



**STATE OF ARIZONA**

**JANICE K. BREWER, GOVERNOR**

**ADOA BUILDING SYSTEM CAPITAL IMPROVEMENT PLAN – FY 2012**

**ARIZONA DEPARTMENT OF ADMINISTRATION**

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**PREPARED BY:**

**THE ADOA GENERAL SERVICES DIVISION**

**BUILDING AND PLANNING SERVICES**

# Arizona Department of Administration Building System FY 2012 Capital Improvement Plan

## Executive Summary

### Two-Year Building Renewal Forecast

The FY 2012 building renewal formula forecast of \$38.7 million includes \$601,400 for two (2) agencies with dedicated building renewal funds sources and \$38.1 million for 20 agencies without dedicated building renewal funds sources.

### Building Renewal Project Requests

ADOA received building renewal requests for FY 2012 from 17 state agencies, totaling \$76.3 million, including \$1.1 million in requests from dedicated funds source agencies and \$75.2 million for non-dedicated funds source agencies.

### Capital Improvement Plan Capital Project Requests

ADOA received capital project requests for FY 2012 from 11 state agencies, totaling \$331.9 million for funding consideration, including \$2.2 million for agencies with dedicated funds sources and \$329.7 million for agencies with non-dedicated funds sources.

### Capital Project Description and Justification – Non-Dedicated Fund Source Recommendations

ADOA recommends \$72.9 million in FY 2012 for ADOA Building System capital projects. ADOA recommends the projects described due to health and life safety criticality and significance to the structural integrity of the Building System.

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### **ADOA Building System and Capital Improvement Plan**

The ADOA Building System was established pursuant to A.R.S. § 41-793, concurrent with the Arizona Board of Regents (ABOR) and the Arizona Department of Transportation (ADOT) Building System. The ADOA Building System is the largest of the three and includes buildings owned by 22 agencies. Each Building System is responsible for submitting a Capital Improvement Plan (CIP) to the Governor no later than October 15 of each year. The CIP includes proposals for State spending on land acquisition, capital projects, energy systems, energy management systems, and building renewal. Specifically, A.R.S. § 41-793 requires that the CIP include:

1. A detailed list of recommendations for all land acquisition and capital projects to be undertaken or continued for the Building System during the next fiscal year, including an explanation as to the need for each acquisition or project, the effect of the recommended acquisition or capital project on the future operating expenses of the State, recommendations as to the priority of recommended acquisitions or capital projects, and the means of financing those acquisitions or projects.
2. Land acquisition and capital project forecasts for the following two fiscal years and for any additional periods as might be necessary or desirable for an adequate presentation of the capital projects, including a schedule for the planning, implementation or construction of those projects.
3. A report on the status of all ongoing or recently completed land acquisitions and capital projects.
4. A report on the condition, maintenance, and utilization of all buildings that were inspected during the prior fiscal year.
5. A report on the building renewal activities undertaken during the past fiscal year, including the specific purposes for which monies were expended, proposed activities for the current fiscal year, and a prioritized schedule of renewal projects proposed for the following fiscal year, and

The amount of appropriation required in the following fiscal year for building renewal as determined by the formula in A.R.S. § 41-793.01.

#### **ADOA Preparation of the CIP**

ADOA prepares the FY 2012 ADOA Building System CIP and identifies key recommendations for building renovations, replacement of core building components, and facilities construction (see Note below). ADOA prioritizes capital requests in the following order: (1) fire and life safety; (2) "mission-critical" to existing programs and services; and (3) preservation of State assets. ADOA prepared the FY 2012 CIP as follows: (a) distribute CIP forms to Building System agencies; (b) receive agency capital plans from June through August; (c) distribute individual agency plans to the Governor's Office of Strategic Planning and Budgeting (OSPB); (d) meet with agencies, OSPB and Joint

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Legislative Budget Committee (JLBC) analysts; (e) review and analyze capital request priorities; and (f) provide final recommendations of building renewal and capital funding requests.

Note: The ADOA Building System CIP process includes agency submittal of both appropriated and non-appropriated capital project and building renewal requests regardless of dedicated and non-dedicated funds sources; however, ADOA does not make specific recommendations for capital or building renewal requests for the dedicated funds sources agencies - Department of Game and Fish and Arizona Lottery Commission.

### **ADOA Building System Inventory**

#### **ADOA Building System Inventory and Condition**

As of June 30, 2010, the ADOA Building System has an inventory of 3,464 structures comprised of 22 million Gross Square Feet (GSF), with an estimated replacement value of \$3.4 billion (see Table 1: ADOA Building System Inventory – FY 2010) – an increase in replacement value over June 30, 2009's inventory record of approximately .9%. The ADOA Building System added several significant structures to its inventory in FY 2010, including the addition of 4,000 new prison bed facilities for the Department of Corrections at ASPC Yuma Cibola and La Paz, ASPC Tucson Whetstone, and ASPC Perryville San Carlos.

ADOA inspects structures and reports their status to the Governor's Office and to the Legislature once every four fiscal years. ADOA General Services Division, Building and Planning Services section reports on the condition, maintenance and utilization of each building inspected during the prior fiscal year on an approximate schedule of 50% of buildings within the first two years and 50% of buildings in the following two years of the four-year cycle pursuant to A.R.S. § 41-793. FY 2009 budget reductions caused ADOA to suspend its quadrennial inspections of the Building System. Beginning FY 2011, with the Arizona Department of Corrections facilities, ADOA is incrementally carrying out its statutory obligation to inspect building system structures, as staffing and new capital projects inspections permit.

ADOA revises its Building System Inventory each year to include structure acquisitions and deletions as reported by Building System agencies, escalations or de-escalations of structure replacement values, two fiscal years of forecasted building renewal requirements, and construction class, year of construction, fire suppression/sprinkler system status, and other allied data and information for the structures. Detailed inspection reports are available for review by contacting ADOA Building and Planning Services at 602-542-1954.

ADOA most recent inspections of the general condition status of structures leads to the conclusion that a majority of structures have exceeded their useful lives, with building components that routinely fail and require annual emergency replacements of major equipment. ADOA has noted widespread deficiencies in fire alarms, roofs, HVAC, electrical, plumbing, control systems, parking lots, and other infrastructure in various business critical structures. A number of buildings still are using systems that are original to the construction of the

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buildings. Many aged and decrepit building components and major structural systems are rusted, energy inefficient, unreliable, and in danger of imminent failure. A chronic lack of funding for basic routine and capital maintenance is the genesis of the poor condition of Building System structures. Based on 25 years' building renewal appropriations data for agencies lacking a dedicated funds source for building renewal, the Building System has accrued a deferred maintenance backlog of nearly \$350 million. Failure to address these issues with appropriate funding increases the number of worker compensation claims, creates scenarios for undesirable environmental exposures, causes losses of productivity and inventory, increases expenditures in labor and mobilization fees, and further broadens the spectrum of potential legal liabilities. The following pages describe the current condition of the Building System and the ADOA recommendations to abate the growing crisis.

### **Capital Outlay Stabilization Fund**

A.R.S § 41-793 establishes the Capital Outlay Stabilization Fund (COSF) and allows ADOA to collect rents from State agencies occupying state-owned space. COSF monies are intended to cover a majority of the costs associated with the operations of State-owned and managed building assets, including major maintenance (building renewal). COSF monies are subject to appropriation and are exempt from the provisions of A.R.S § 35-190 relating to lapsing of appropriations.

State agencies occupying ADOA-managed State-owned space pay a rental fee for office space and/or storage space. ADOA invoices and collects an agency's legislatively appropriated COSF rent or the pro-rata adjusted amount, whichever is greater, and deposits the rent into COSF at the beginning of each fiscal year -- or on a previously approved alternate payment schedule. ADOA also deposits charges to agencies for tenant improvements in ADOA-owned and managed buildings to COSF.

#### **COSF Dilemma**

ADOA owns and/or manages or provides some type of operational assistance to approximately 4 million GSF of structures in the Capitol Mall, Phoenix Metro, and Kingman, including office space, parking garages, mechanical structures, and special use facilities, including labs and data center operations. As the current situation stands, in square foot terms, less than 1 million square feet of "chargeable" space in 36 ADOA buildings generate the operating monies for utilities, routine maintenance, grounds services, operating supplies, janitorial services, and operations staff salaries needs for 52 ADOA owned and/or managed structures totaling approximately 4 million GSF – a wholly unbalanced proportion.

Incredibly, 16 legislative and lease-purchase facilities comprised of 2.7 million GSF are wholly exempt from payment of rents or basic operating and maintenance costs - yet directly benefit from COSF supported services, including building renewal. For example, since FY 2007, based on immediate needs, ADOA allocated nearly \$8.5 million of building renewal funds to complete major maintenance and renovation projects in lease-purchase structures.

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Further, the 36 COSF buildings have also been almost exclusively funding building renewal for the ADOA Building System's 3,100+ structures owned and operated by 20 state agencies with non-dedicated funds sources for building renewal. Since FY 2000, over 93% of the appropriations for building renewal were exclusively from COSF. Generally, appropriations from COSF for building renewal are budgeted only after other expenditures have been obligated.

Examples of appropriations made from COSF for non-COSF revenue-generating structures include:

- Utilities costs for the Arizona Supreme Court facility;
- Bulk of utilities costs (including shortfalls), routine maintenance, grounds services, operating supplies, janitorial services, and building renewal for Legislative and lease-purchase buildings (not PLTO);
- Operating costs for ADOA General Fund functions (GAO, SPO, etc.) of \$5,200,000;
- Building renewal for non-dedicated funds source agencies;
- Annual lease-purchase payment and operating costs for the State Health Lab of \$1,587,500;
- Annual lease-purchase payment for the Arizona Historical Society's Tempe Museum of \$430,800, and
- other capital projects

Briefly stated, COSF is in a state of crisis. It is necessary to re-evaluate appropriations made from COSF as the present approach merely support a cash flow requirement and does not sufficient to properly fund operations and maintenance or to prolong the useful lives of 4 million GSF of COSF-supported structures, the ADOA Building System building renewal formula, and other unsupported appropriations. COSF rent rates charged under current practices do not reflect standard building owners' business management methodology or practice.

### FY 2012 COSF Outlook

ADOA anticipates COSF revenues will increase beginning FY 2012 as a result of final payments on three (3) lease-purchase facilities in FY 2011 (COP - 2002B) and the transfer of the Arizona State Library, Archives, and Public Records (Library and Archives) from the Legislature to the Secretary of State, an executive branch agency pursuant to Laws 2009, First Regular Session, Chapter 114 (HB 1091).

ADOA assumes three (3) lease-purchase structures will generate COSF rents based on Rentable Square Feet (RSF) measurements beginning FY 2012 of approximately \$11,351,600. The three (3) lease-purchase structures are 1789 W Jefferson and 1501 W Washington, in Phoenix, and 400 W Congress, in Tucson.

As an agency of the Legislature, Library and Archives was exempt from payment of COSF rents under the authority of ARS §§ 41-791.B.3.b. and 41-1304, B., that permits Legislative Council to obtain operational, maintenance, and security assistance for legislative facilities without

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charge from ADOA. The transfer of affected buildings was not obvious in the Session Law and ADOA is seeking a statutory clarification of ownership and responsibility. Assuming statutory clarification, beginning FY 2012, ADOA will collect COSF rent of approximately \$1,826,800 for the Polly Rosenbaum Library and Archives Building.

ADOA expects the cumulative affect of retired lease-purchase debt and Polly Rosenbaum scenarios to generate an estimated increase to COSF of \$13,178,400.

Respective agencies currently housed in the foregoing lease-purchase facilities, need to have their budgets adjusted to consider the difference between the FY 2011 lease-purchase amounts and the FY 2012 COSF rent amounts. Additionally, an appropriation from the General Fund to the Secretary of State for the payment of the COSF charges associated with Polly Rosenbaum beginning FY 2012 will be necessary so the Secretary of State also has sufficient funding to pay its COSF rent.

Agency tenants in ADOA-managed buildings deserve to benefit directly from COSF rents. To that end, appropriations of increased COSF revenues should enhance building operations service levels drastically reduced by any budget shortfall, address targeted deferred major maintenance and infrastructure replacement projects, implement environmental management and sustainability requirements for the ADOA Building System, and fully fund projected operations and maintenance requirements for previously COSF exempt structures. Alternatively, ADOA is recommending the appropriation of the incremental increase in COSF revenues *not* associated with increased maintenance and operations projections for one-time energy efficiency projects. ADOA provides additional detail of the anticipated COSF increases in its FY 2012 policy issues submitted in September 2010.

In regard to what has become a critical and continuous "building-funding-maintenance" challenge, any projected infusion of COSF funding support should NOT be considered a cure or another "stop-gap" measure to maintain what has become a de facto "business as usual" operational model, as this array of problems will not only persist, but it will become disproportionately exacerbated in short order.

### Measuring COSF Space

The proper and justifiable measurement of COSF-generating buildings is a critical component to resolving the COSF predicament. COSF structures are approximately 1.3 million GSF of space; however, less than 1 million square feet of the space is the basis for calculation of rents intended to provide basic operations support for 4 million GSF *and* building renewal.

The current practice for measuring and allocating COSF space on which to base COSF rent revenue is loosely based on non-industry-standard Usable Square Feet (USF), which excludes common areas such as lobbies, hallways, and restrooms from the rent calculation. This approach disregards the facility operating costs, including building renewal, associated with all of the space a tenant uses. In addition, some of the

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current measurements reflect years old anecdotal "arrangements," for which there is not supporting documentation, and an inconsistent measurement philosophy from one building to the next.

As ADOA adds structures to its current COSF base, it will calculate rent charges based on a consistent, accurate, and justifiable application of industry-standard Rentable Square Feet (RSF). ADOA use of the industry standard should provide State agencies an "apples to apples" comparison to private-sector space helping to minimize any gaps relative to private-sector lease rates and space measurements, facilitating a far more accurate budget projection for agencies contemplating private sector leased space.

### Lease Cost Review Board (LCRB) COSF Recommendations for State-Owned Space

Pursuant to A.R.S. § 41-792, the LCRB convened in FY 2010 to recommend rental rates for those agencies occupying state-owned space for FY's 2012 and 2013. Recommendations to enhance COSF resources, including increasing the number of buildings for which rent and/or operating is charged and a uniform and consistent approach to measuring space on which to base rents, must be adopted and implemented to facilitate a self-sufficient funding mechanism for operating and maintaining structures managed by ADOA, including lease-purchase facilities and Legislative buildings. An infusion of other monies must accompany the building renewal formula for the Building System. The LCRB recommends the following:

- Charge a COSF rental rate for State-owned office space of \$21.02 for FY 2012 and FY 2013.
- Charge a COSF rental rate for State-owned storage space of \$7.62 for FY 2012 and FY 2013.
- Charge a COSF rental rate for State-owned flex space of \$15.00 for FY 2012 and FY 2013 (see Note below).
- Charge COSF rent equitably for all buildings that ADOA maintains.
- Charge any future ADOA-managed lease-purchase facilities their associated operations and maintenance and building renewal charges for deposit to COSF.
- Calculate COSF rent charges based on space measured in "rentable square feet," which is the industry standard, in lieu of the current methodology of rent based on "usable square feet."

Note: FY 2011 policy issues induced ADOA to recommend a third COSF rent rate to address "flex space." Flex space is defined as a flexible configuration of office space in combination with manufacturing, showroom, warehouse distribution, etc. The "lion's share" of flex space buildings are currently lease-purchase facilities scheduled for pay-off in FY 2012. ADOA anticipates these facilities will become COSF generating buildings beginning FY 2013. The flex space rate is a "flat" rate wherein there is no distinction made between office space and storage space. ADOA excludes data centers and laboratories from its flex space definition because of above average operating costs inherent to such specialized facilities.



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### FY 2012 ADOA Building System Building Renewal

A.R.S. § 41-790 defines building renewal as "...major activities that involve the repair or reworking of a building and the supporting infrastructure that will result in maintaining a building's expected useful life. Building renewal does not include new building additions, new infrastructure additions, landscaping and area beautification, routine maintenance, or demolition and removal of a building...."

Essentially, building renewal includes major maintenance and repair of existing buildings, whereas capital projects consist of building, expanding, or replacing structures. For example, maintenance activities can include servicing a boiler, replacing floor coverings, or tarring a roof, and capital improvements can include construction of a new building and replacing a roof or boiler system

#### Building Renewal Formula

A.R.S. § 41-793 directs ADOA to determine the amount of appropriation required to fund building renewal for its building system on an annual basis according to a formula approved by the legislature and for allocating appropriated building renewal monies to agencies of the ADOA Building System.

ADOA determines the building renewal funding for its inventoried structures using the Sherman-Dergis Formula developed in 1981 at the University of Michigan. In simple terms, the Sherman-Dergis Formula estimates at a high level the funding requirements for major maintenance over time. The basic premises are:

The formula to determine the annual appropriation required for building renewal for each building is based on construction costs and calculated as follows: Two-Thirds Building Value multiplied by the Building Age, then divided by the Life Expectancy of the structure (n) or otherwise expressed as  $[2/3(BV)BA]/n$ .

The formula reflects the current year building replacement value by updating the original construction cost, using a national building cost index. ADOA uses the Marshall & Swift Valuation Service's building cost index to reflect its current year building replacement value.

The Age Factor = Building Age / Life Expectancy of the building (n). For example, the ADOA Life Expectancy is 50 years, therefore  $n = 1275$ , which is derived by progressively compounding by addition,  $1 + 2 + 3 + 4 + 5 \dots 49 + 50$ . Building renewal, on average, should cost no more than two-thirds of the cost of new construction, thus creating the building renewal constant multiplier of  $2/3$ .

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The formula recognizes that building renewal should cost less than building replacement and that older buildings require more building renewal (capital funding) than younger buildings. In order to accomplish this, ADOA incorporates a building's life expectancy of 50 years into its age factor. The formula does not consider accrued deferred maintenance.

### Current Funding Situation

The State fully funded the building renewal formula in only two of the last 25 fiscal years (FY 1988 and 1999). The ADOA Building System depends on appropriations of limited General Fund (GF) and COSF monies to fund its building renewal needs. Aggressive competition for limited GF monies has led to shifting the burden of funding building renewal almost exclusively with COSF. Increasingly, agency building renewal eligible projects are appearing in the CIP as large capital outlay requests - a result of decades of building renewal neglect - as the deferred maintenance accrual lends to very large scopes-of-work completed over multiple-year phases. The funding scenario complicates comprehensive projects because the building renewal lapsing appropriations period of two years is simply not long enough to see large building renewal projects through completion.

### Deferred Maintenance

As a direct result of ongoing funding shortfalls, Building System agencies without a dedicated funds sources for building renewal have cumulatively amassed approximately \$350 million of deferred capital maintenance (see Table 3: ADOA Building System Building Renewal Allocation History & Deferred Maintenance Accrual - FY 2011). Deferred maintenance is the accrued cost of major maintenance repairs not accomplished as part of a normal capital repairs routine. 25 years of accumulated deferred maintenance has caused ADOA and many other agencies to routinely practice "run - to - failure" and "crisis - mode" maintenance and repair operations, causing highly disproportionate and expensive energy/utility, repair, maintenance, and replacement costs in State buildings. A facility condition analysis of 3 million GSF of ADOA owned and/or managed completed in January 2009 by ISES Corporation indicates that over 1 million GSF (36%) of the structures it assessed are in "below average," "poor," or "replacement" condition.

The real significance of the Building System's deferred maintenance is not its estimated value; it is the potential liability to the State. Major equipment breakdowns, system failures, physical plant shutdowns, building finishes and contents damage are becoming increasingly more common. The difficulty in predicting and preventing a major equipment or system failure without proper funding is surpassed only by the difficulty in dealing with these occurrences both physically and financially once they have occurred. The long-term consequences of neglecting the maintenance of public facilities are described in the Investments in Federal Facilities: Asset Management Strategies for the 21st Century (National Academy of Science, Washington D.C.: National Academy Press, 2004, p. 28), which states:

"...Private-sector organizations invest in facilities to ensure that the production of goods and services and other operations are efficient and ongoing in order to maximize their returns. When public-sector organizations face choices on where to invest limited resources, facilities investments, particularly investments in maintenance and repairs, are often the first to be deferred or cut altogether. For

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public-sector officials, this decision is relatively easy, because in the short term operations will continue without an obvious immediate decline in services to the general public. As maintenance is deferred over the longer term, however, the capital investment required to renew or replace a facility is twofold: the replacement cost and the return on the original investment. It has been estimated that the cost relationship is between \$4 and \$5 in capital liability created for each \$1 of deferred maintenance (Kadamus, 2003). Thus an accumulation of deferred investments over the long term may be significantly greater than the short-term savings that public-sector decision makers were initially seeking....”

Like many other states, Arizona is facing the long-term consequences of neglecting our facilities’ maintenance. It is necessary to have building renewal monies for critical major maintenance and replacement of deteriorating key infrastructure, including obsolete fire alarm and suppression systems, leaking roofs, aging HVAC systems, outdated energy management controls, and security systems. **Postponed major maintenance requirements have created highly disproportionate and expensive utility, repair, maintenance, and replacement expenditures in deteriorating and poorly performing facilities.**

### Two-Year Building Renewal Forecast

The FY 2012 building renewal formula forecast of \$38.7 million includes \$601,400 for two (2) agencies with dedicated building renewal funds sources and \$38.1 million for 20 agencies without dedicated building renewal funds sources (see Table 4: Two-Year Building Renewal Formula Forecast – FY 2012; FY 2013).

### FY 2012 ADOA Building Renewal Recommendations

“Full funding” of the building renewal formula is a reference to the cumulative amount of annual appropriation required for all the structures in the ADOA Building System inventory (see Note below). By definition, the building renewal formula would require full funding in order to sustain the *current* condition of the Building System and to slow the deterioration rate of critical assets.

Normally, ADOA would emphatically recommend full funding of the building renewal formula; however, recognizing the State’s current economic climate and budget status, ADOA recommends funding the FY 2012 building renewal formula at an increased level over the previous two years (\$1 million in FY 2009 and \$5 million in FY 2010). ADOA will continue to use appropriated monies to address emergencies and planned repairs and renovations to major building components in order to extend the useful lives of building assets. These projects include, but are not limited to, the abatement of environmental hazards, health and safety system rectification, and the repair or replacement of supporting infrastructure. Full funding of the FY 2012 building renewal formula of \$38.1 million alone will not correct the negative effects of a deferred maintenance backlog.

Note: In this document, unless otherwise identified, the term “Full funding” is usually associated with non-dedicated funds source agencies – those agencies that rely on COSF or GF building renewal appropriations. Agencies with a dedicated funds source, including the Arizona Department of Game and Fish and the Arizona Lottery Commission, typically receive full funding of their building renewal formula from an

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alternative specifically committed funds source. Effective FY 2011, budget decisions facilitated the Exposition and State Fair as a non-dedicated building renewal funds source agency.

### ADOA Deferred Maintenance Recommendation

ADOA recommends that as soon as fiscally possible, the annual capital appropriations also include an additional \$30 million dedicated to a multi-year plan to mitigate and rectify the detrimental effects of the Building System's deferred maintenance liability. This additional dedicated capital funding will spearhead a comprehensive multi-year plan to remedy a significant number of imminent threats of building component failure. ADOA plans to address its deferred maintenance issues through targeted infrastructure repairs and replacements and strategically planned building construction and renovation projects. The enhanced space utilization, consolidation of fragmented operations, and energy conservation measures engendered by construction or renovation of targeted structures might likely offset the costs of capital outlay. Building Condition Assessments, procured with FY 2008 building renewal appropriations, would provide a bulk of the data required for a comprehensive prioritized plan for critical projects in the structures owned and operated by ADOA. ADOA would also plan to allocate monies to remedy significant building renewal priorities in the balance of the Building System's agencies.

### Summary of Building Renewal Project Requests

ADOA received building renewal requests for FY 2012 from 17 state agencies, totaling \$76.3 million, including \$1.1 million in requests from dedicated funds source agencies and \$75.2 million for non-dedicated funds source agencies. For consolidated information of agency building renewal requests, see Table 2: Building Renewal Requests by Agency; Dedicated/Non-Dedicated Funds Sources; Project Category – FY 2012 and Table 5: All Agency Building Renewal Requests – FY 2012. Agency capital improvement plans, including forecasts of prioritized building renewal needs as determined by the agency that owns or maintains the buildings, are available by contacting ADOA, General Services Division, Building and Planning Services at 602-542-1768.

### **FY 2012 ADOA Building System Capital Project Recommendations**

#### Summary of Capital Improvement Plan Capital Project Requests

ADOA received capital project requests for FY 2012 from 11 state agencies, totaling \$331.9 million for funding consideration, including \$2.2 million for agencies with dedicated funds sources and \$329.7 million for agencies with non-dedicated funds sources. For more information regarding agency capital requests, see Table 6: Capital Requests by Agency; Funds Source; Project Category - FY 2012 and Table 7: All Agency Capital Requests – FY 2012. Agency capital improvement plans, including prioritized capital improvement needs as determined by the agency that owns or maintains the buildings, are available by contacting ADOA, General Services Division, Building and Planning Services at 602-542-1768.

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### Capital Project Description and Justification – Non-Dedicated Fund Source Recommendations

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### **FIRE & LIFE SAFETY**

#### **Administration, Arizona Department of      Replace Obsolete and Unsupported Fire Alarm Systems – Capitol Mall Office Buildings – Phase II**

**\$761,000**

Working fire alarms are a basic and mandatory need in office buildings. When fire alarm systems are out of commission for extended repair times, the State must employ 24-hour fire watch personnel, usually on an overtime basis. Building condition assessments procured with FY 2008 building renewal monies confirmed the need for comprehensive fire alarm replacements in several ADOA office buildings.

In FY 2009, ADOA received a capital appropriation for \$491,000 for Phase I of a multi-year plan to replace obsolete fire alarms systems in its managed buildings. This request is a continuation of a previously planned multi-year phased approach to replacements and an alternative to a large one-year capital outlay request.

Phase II would consist of the planned design and construction of non-proprietary fire alarm systems in at least three buildings beginning FY 2011, including 1200, 1275, and 1300 West Washington. ADOA recommends specific priorities for fire alarm replacements in its phased plan; however, these priorities might be subject to change given deteriorating building conditions and propensity for unpredictable failures of building fire alarm systems. Phase III funding for FY 2013 proposes to include the 1601 West Jefferson and 1688 and 1740 West Adams. ADOA has traditionally included fire alarm replacements in building renewal allocation plans; however, the two-year lapsing appropriations requirement for building renewal monies cannot accommodate design and installation time requirements of non-proprietary systems. Building Condition Assessments procured with FY 2008 building renewal monies show that the FY 2009 CIP estimates for fire alarm design and construction costs were conservative.

#### **Corrections, State Department of      Replace Obsolete and Unsupported Fire Alarm Systems; ASPC Florence; Phase I**

**\$5.1 million**

Some of ADC's highest priorities for its capital and building renewal include funding requests totaling over \$19 million to replace and/or repair fire alarm systems in Corrections facilities statewide. Inspections by the State Fire Marshal's Office and an inspection by the Auditor

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Generals' Office have revealed that fire code violations exist throughout the Florence Complex.

Phase I of a multi-year funding proposal would include the Florence State Prison Complex, including Central Unit, Picacho Unit, East Unit, South Unit, and Cell Block Six. Numerous adult correction complexes have inoperable or obsolete fire alarm systems that do not function correctly and are not Class A fully addressable systems. Whenever fire alarm systems are not functional, ADC must staff 24-hour fire watches with overtime. Properly working fire alarms are a basic and mandatory requirement for office buildings and are particularly important in a secure corrections environment.

The risk to the State is quite significant if an inoperable fire alarm system resulted in the tragic injury or death of corrections staff and/or inmates. Phase's II, III, and IV would include, but would not be limited to, prioritization of fire alarm systems at Douglas, Safford, Phoenix, Winslow, and other complexes on a statewide basis. ADOA recommends a phased approach to comprehensive multi-complex life safety projects coupled with a funding commitment spanning several fiscal years. Replacement priorities and phase values would be subject to change upon further intensive evaluation of system components.

### **Juvenile Corrections, Department of      Fire Code Compliance Assessment, Re-lifing, and Development of Alternatives**

#### **\$828,300**

The Catalina Mountain School campus, located just north of Oro Valley in the Tucson area, was designed and constructed to codes and standards of 1967. Juvenile detention and housing standards have changed considerably over the last 41 years. ADJC has modified portions of the buildings in past years as an attempt to extend the life of the aging, non-functional buildings and to keep pace with the requirements of current practices in juvenile detention housing and program. ADJC has accumulated years of State Fire Codes violations documented by the State Fire Marshal.

ADOA recommends funding a comprehensive site evaluation and a professional fire-code compliance assessment, with recommendations and costs, to establish the overall cost-benefit of fire and life safety renovations to a previously remodeled, and steadily deteriorating, facility. Full compliance with the fire codes will require renovations to install fire suppression, supporting infrastructure, fire alarms, and associated security systems in six juvenile residential units. ADJC obtained current assessments, which indicate that the existing aged infrastructure cannot support a comprehensive fire suppression system. Improvements to fire suppression infrastructure may include, but are not limited to, additions, upgrades to, or replacement of, water lines, water storage tanks, and fire pumps. The scope of work to achieve fire-code compliance may appreciably exceed the value of operating a poorly conditioned facility that does not adhere to current juvenile detention practices. Fire codes violations are attributed partly to a chronic lack of monies, which necessitated "piecemeal" building modifications. ADJC has been unable to correct its numerous fire and life safety violations due to a lack of capital funding. State Risk Management remains concerned of the potential fire and life safety risks to the housed juveniles and to ADJC staff.

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A comprehensive site evaluation and fire-code compliance assessment must provide cost-benefit analyses for phased renovation of facility buildings -- as opposed to an exclusive plan for replacement of the facility in its entirety (exit strategy). A comprehensive site evaluation also should include a site and program evaluation to identify needs and to develop a design that can be used for new construction of all ADJC detention facilities. ADJC detention facilities must be compliant with the Civil Rights of Institutionalized Persons Act (CRIPA), 42 U.S.C. § 1997 and the Violent Crime Control and Law Enforcement Act of 1994, 42 U.S.C. § 14141. The American Correctional Association (ACA), Standards and Accreditation Department coordinate ADJC accreditation requirements.

### **BUILDING SHELL**

**Corrections, State Department of**

**ASPC Yuma - Replace Cheyenne Kitchen/Inmate Laundry Roof System**

#### **\$6 million**

The ASPC Yuma Cheyenne Unit Kitchen and Laundry/Inmate Industry buildings are untenable because of significant structural damage sustained as a direct result of water leaking unabated from roof top mounted evaporative coolers onto the steel roof deck and steel roof structure for over a decade. A structural engineer contracted by ADC deemed the buildings unsafe for entry until shoring is installed and certified to support the weight of the roof system and related roof supported equipment. Inmates and staff cannot occupy the structures nor can they utilize them for intended daily support functions because the water has compromised the integrity of a wide range of building systems, including damaged electrical components, fire alarm apparatus, mechanical ductwork, and steel structural members.

The scope of work for repairs includes approximately ½ of the Kitchen Building and 2/3 of the Laundry/Inmate Industry Building will consist of removal of the rooftop equipment and the damaged roof deck and structural members and removal and replacement of damaged utilities and ceiling structure.

The Cheyenne Unit currently houses 1,200 Medium Custody inmates. As a temporary measure to feed inmates, ADC is currently preparing meals at another ASPC Yuma unit and using a visitation area for inmate dining. ADC is incurring \$40,000 per month (\$480,000 annualized) in increased costs for disposable dishware and transportation of meals to the Cheyenne Unit. Continued operation in this manner poses greater risk to the safety of staff and inmates and is unsanitary.

As an alternative measure to the current temporary meals solution, ADC explored renting a mobile kitchen and dining tent to prepare meals and feed the Cheyenne Unit inmates; however, per ADC, the cost was another approximate \$480,000 annually *over* the current temporary solution cost. Such an alternative does not replace repairing the damaged buildings.

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The Laundry/Inmate Industry building is ASPC Yuma's only laundry facility. There is no on-site alternative for laundry operations. ADC is currently transporting and cleaning the ASPC Yuma laundry at the recently completed ASPC Yuma 2,000 bed facility. Increased utilization of the new laundry is not viable as a long-term temporary or permanent solution, as the freshly installed equipment is not designed to process the laundry requirements of an entire prison complex. Such increased use will diminish the useful life of the recently installed laundry equipment.

The unsound status of these mission critical buildings renders the Cheyenne Unit and the entire ASPC Yuma facility non-functional as designed, posing increased risk to inmates, staffs, and public safety. Immediate repairs are critical to restoring normal ADC operations, mitigating security concerns, and avoiding long-term additional costs.

**BUILDING SERVICES**

**Health Services, Department of**

**Arizona State Hospital; Engineering Evaluation, Design, and Construction of  
Emergency Power System**

**\$1.7 million**

The Arizona State Hospital does not have an emergency generator to provide electrical services to its Forensic and Civil campuses in the event of a power outage or disaster. In the absence of a back-up power supply, the power plant will shut down and subject patients to extreme heat. In addition, the dietary services will not be able to provide meals, the pharmacy will be unable to provide medications, and the campus computer center will shut down. A centralized emergency power system will provide for 96 hours of continued operations during any emergency and ensure patient care and business continuity of hospital operations for core areas, including the power plant, dietary services and general services. In addition, this will enable the Hospital to meet the stringent Joint Commission Resources standards and remain CMS certified.

**INFRASTRUCTURE**

**Corrections, State Department of**

**Replace and Upgrade Cell Doors and Locks; Restore Appropriations - Phase II**

**\$7 million**

This project was previously funded as an ongoing capital project funded at \$5.2 million in FY 2006 and an additional \$5.2 million in FY 2007. \$2 million in FY 2008 and \$3.2 million in FY 2009 of funding was ex-appropriated, reducing the total funding to \$5.2 million, of which ADOA expended \$4,957,169 for one project at ASPC Tucson – Rincon. The second project in the construction phase, SMU II Security Upgrades



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was cancelled during contract award. All remaining monies (approximately \$88,000) were reverted to the General Fund in July 2009. Four projects in the design phase were subsequently terminated and ADOA compensated the architectural firm for its completed work up to that date. Future design efforts would require a re-solicitation due to procurement code requirements. This project would require additional funding in future years since the costs to replace and upgrade cell doors and locks have escalated well beyond the anticipated construction costs due to material pricing and labor. ADOA recommends a phased approach to comprehensive multi-complex lock and cell door projects coupled with a funding commitment spanning several fiscal years. Replacement priorities and phase values would be subject to change upon further intensive evaluation of existing system components.

### **Economic Security, Department of                      Arizona Training Program at Coolidge: Remediate Hazardous Materials**

#### **\$1.8 million**

DES continues to seek monies for remediation of environmental contamination at the Coolidge Training Program. The Coolidge Training Program has not utilized 180 acres of the land leased from the State Land Department for the past 15 years. DES would like to amend the current lease to return the 180 unused acres to the Land Department. However, State Land has declined to amend the lease until DES remediates the environmental hazards associated with asbestos laden buildings and its previous waste management practices. Assessments of the landfill, wastewater treatment ponds, main campus dry wells, water wells, and structures resulted in recommendations to abate environmental hazards, including excavation to remove and properly dispose of landfill material and to restore the site and remediation of asbestos in 17 structures. DES will continue to make payments to State Land for the underutilized property until it can successfully remediate the hazards.

### **Public Safety, Department of    Replace Uninterruptible Power Supply (UPS)**

#### **\$500,000**

Arizona's central network and repository for law enforcement information is located at the DPS-owned Phoenix Compound and supported by an Uninterruptible Power Supply (UPS) system. The UPS was installed in April of 1994 (over 16 years ago), and is not supported by the manufacturer, and has exceeded its scheduled life expectancy.

DPS' computer system retains criminal history records, including fingerprint data, missing and wanted person information, sex-offender records, stolen vehicle detail, gang activity, and provides access to Federal Bureau of Investigations (FBI) records and other comprehensive law enforcement data to more than 300 police departments and criminal justice agencies. The criminal justice community is dependent on DPS' mainframe, network computers, and communications systems to share and exchange information 24 hour per day seven days per week. The FBI requires DPS to maintain 24/7 access to information and to meet FBI response time requirements for critical law enforcement transactions.

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A UPS is a device or series of devices situated between a power supply and a computer network system to continually “clean” and regulate the electrical power source, preventing undesired features of the power source (outages, sags, surges, spikes, bad harmonics, etc.) from adversely affecting the performance of the system. A UPS has internal batteries to guarantee a continuous source of power to computer equipment in the event of power loss. It bridges the gap between the compromised power source and the emergency generator power. A loss or even a variation of power for as little as a fraction of a second can damage or destroy equipment taking it off line, possibly for an extended time with grave consequences.

It is imperative law enforcement is supported by a well- maintained and dependable uninterrupted power supply essential to 24/7 maintenance and access of essential computer network information and dispatch equipment. Lacking a reliable and timely source of data and communications, suspects may elude detection and apprehension jeopardizing officer and public safety.

Funding consideration should include an analysis of the feasibility and long-term cost effectiveness of transferring DPS’ central network to the ADOA Information Services Division (ISD) data center as an alternative to capital outlay.

### **ADDITIONS; RENOVATIONS; NEW CONSTRUCTION**

#### **Administration, Arizona Department of    Renovate 1520 W. Adams (former State Health Lab); Restore Appropriations**

##### **\$7.2 million**

ADOA received a two-year phased Capital Outlay appropriation of \$2.2 million for FY 2008 and \$2.2 million for FY 2009. Budget reductions eliminated all funding for this project. A building condition assessment completed with FY 2008 building renewal funds show that this ADOA building is in the worst condition of the ADOA facilities inspected. The Facility Condition Index (FCI) is .71, indicating the structure warrants total replacement. This renovation will serve to replace all building systems in the structure, including, but not limited to, demolition of the interior construction, piping, utilities, electrical, new mechanical systems with fresh air control and variable air volume operation, fire and life safety systems, and a new Energy Management System (EMS) that is compatible with the existing Capitol Mall EMS. Once funding is secured ADOA plans to coordinate with Information Services Division (ISD) and the Department of Agriculture to determine final scope and highest and best use of this facility. The renovation estimate does not include computer-related equipment (racks, PDU’s and UPS) and data cabling. Please note ADOA relocated the Department of Agriculture’s State Agriculture Laboratory to this structure in FY 2011.

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**Deaf & the Blind, Arizona State Schools      Phoenix Day School: Renovate "Old" Library/Media and Evaluation Center for the**

**\$1.2 million**

ASDB vacated its Phoenix Day School "old" 8,000 sq. ft. library-media building with the completion of the new high school-middle school building and is currently housing its campus IT equipment and phone hubs in the facility. ASDB has plans to renovate approximately 5,500 sq. ft. of space in the library-media building to house the Phoenix Day School evaluation functions (including diagnostics, testing and audiology) in a single central location. ASDB students and families of the Desert Valley Cooperative utilize ASDB's evaluation and testing facilities. ASDB proposes to renovate the balance of the space, approximately 2,500 sq. ft., to expand the campus cafeteria, which currently is too small to serve all of the students at a single time. The scope of the renovation also will include replacing the 30-year-old HVAC unit that is at risk of failure.

**Economic Security, Department of      Design and Construct Northern Regional State Office Building**

**\$36 million**

In July 1993, DES purchased 6.65 acres of land in Flagstaff with Capital Outlay monies with the intent to construct a consolidated DES facility. In 1997, the Legislature directed ADOA to conduct a feasibility study for the construction of a northern regional multi-agency State-owned facility. The resulting study supported the ADOA recommendation that the construction consider the needs of all State agencies located in Flagstaff. A State-owned multi-agency facility is the highest and best use of the nearly seven acres; it is the most cost-effective and efficient means to meet office space needs and to provide the most efficient service to the public. ADOA proposes a State office building of 90,000 to 110,000 sq. ft. to provide nearly all State agencies in Flagstaff with high-quality space at a rate at or below the current market rate. Other benefits include long-term lease cost predictability, potential for expansion as needed, access to shared infrastructure, and improved access for customers. Currently, there are 13 State agencies in Flagstaff in over a dozen separate locations, primarily in private-sector leased space. Leased office space in Flagstaff is some of the poorest quality and most inefficient in the State. Flagstaff lease rates increase an average of 4% annually (over the past ten years) and are consistently higher than rates for a comparable commercial office space standard in other market areas.

As an alternative to a capital appropriation, DES and ADOA propose a 25-year Build-to-Suit capital lease arrangement in which a private developer designs, finances, constructs and operates the facility for DES and other State tenants. The lease rate would include routine maintenance and building renewal. The developer would transfer ownership of the structure to the State at the end of the lease term. The lease payment schedule would begin payments at or below the current average Flagstaff lease cost. Some operating adjustments may be required to agency budgets; however, current levels of occupancy for Flagstaff will be the base. The structure of any proposed future lease payments would ostensibly increase at a rate below the historic average for Flagstaff, with a majority of proposed project costs included in

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the lease. Assuming a favorable JCCR review of a proposed contract, DES would procure a developer through a competitive process to complete the project with ADOA directing the construction project management.

**Public Safety, Department of**

**New Construction Design; Site Prep; Southern Regional DPS Headquarters**

### **\$2 million**

DPS has requested \$2 million for the FY 2011 design and site preparation for phased construction of a new 48,500 sq. ft. DPS Southern Regional Headquarters in Tucson. DPS requests \$13.9 million in FY 2012 for construction, including \$500,000 for furniture, fixtures, and equipment (FF & E). The facility would house DPS command operations, highway patrol and criminal investigations offices, training facilities, communications and dispatch, and holding cells. Longer range planning anticipates construction and renovation to existing facilities for fleet and radio services to facilitate an operationally efficient and contiguous DPS campus. The first phase of the construction of the DPS Southern Regional Crime Lab is complete.

### **REAL PROPERTY ACQUISITION**

**Public Safety, Department of**

**Land Acquisition (Purchase or Land Lease); Design; DPS Northern Regional Headquarters; Flagstaff – Phase I**

### **Phase I - \$2.8 million**

Phase I of DPS' proposed consolidation of its fragmented Flagstaff operations includes land acquisition of 12 to 15 acres and master planning/design of DPS' Northern Regional Headquarters, Crime Laboratory, Fleet, Radio, and Facilities Services, including approximately 40,000 GSF of facilities and other related site improvements, increased storage capacity for impounded vehicles, training and conferencing, future growth, and suitable parking and circulation areas. Phase I includes land acquisition of \$1.3 million and construction design of \$1.5 million.

DPS' current operations include a State-owned "hodgepodge" of rambling and inefficient outmoded buildings on two acres, including the District Office (1967), Radio Building (1975), five modular office buildings, an assortment of storage sheds and containers, and a fenced vehicle impound area. DPS' District Office has a variety of fragmented operations functions between the State-owned location, the Northern Regional Crime Lab, Fleet Operations Center, and Commercial Vehicle Enforcement Office, which are located in two separate private sector leases. The disjointed operations and outmoded structures make ineffective use of DPS' resources. A consolidated regional facility would create operational efficiencies, reduce costs, and improve productivity.

Phase II would include construction of DPS' Headquarters and Support Services buildings and some site development. Phase III proposes a

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Northern Regional Crime Laboratory and further site improvements. Upon completion of its consolidated Northern Regional Headquarters, DPS proposes to sell its State-owned Flagstaff property.

For a summary of the foregoing ADOA capital recommendations, including a three year forecast of phased capital outlay requirements, see Table 8: ADOA Capital Project Recommendations - FY 2012 - FY 2014.

**Table 1: Arizona Department of Administration Building System Inventory  
Fiscal Year Ending June 30, 2010**

Agency	Number of Structures	FY 2010 Replacement Value	Two-Year Forecast		Gross Square Feet
			FY 2012 Renewal Formula	FY 2013 Renewal Formula	
Administration, Arizona Department of	91	\$ 791,264,492	\$ 8,710,512	\$ 9,224,432	\$ 5,466,107
Agriculture, Arizona Department of	6	\$ 736,975	\$ 10,779	\$ 11,415	\$ 11,786
AHCCCS	3	\$ 25,477,942	\$ 326,384	\$ 345,641	\$ 164,080
Corrections, State Department of	1,342	\$ 1,385,455,373	\$ 13,091,098	\$ 13,863,472	\$ 7,995,242
Deaf and the Blind, Arizona State Schools for the	51	\$ 89,874,575	\$ 1,070,615	\$ 1,133,782	\$ 520,219
Economic Security, Department of	156	\$ 112,601,998	\$ 2,385,297	\$ 2,526,029	\$ 829,206
Emergency and Military Affairs, Department of	369	\$ 204,773,956	\$ 2,588,587	\$ 2,741,313	\$ 2,482,446
Environmental Quality, Arizona Department of	7	\$ 3,622,213	\$ 65,763	\$ 69,643	\$ 19,614
Exposition & State Fair Board, Arizona <sup>2/</sup>	26	\$ 85,153,348	\$ 1,930,421	\$ 2,044,316	\$ 680,837
Game and Fish Department, Arizona <sup>1/</sup>	351	\$ 55,584,330	\$ 522,148	\$ 552,955	\$ 697,939
Health Services, Department of	54	\$ 179,450,323	\$ 2,285,624	\$ 2,420,476	\$ 729,449
Historical Society, Arizona	19	\$ 40,544,441	\$ 749,486	\$ 793,705	\$ 208,132
Historical Society of Arizona, Prescott	19	\$ 8,855,033	\$ 187,708	\$ 198,782	\$ 46,888
Judiciary, Arizona Supreme Court	1	\$ 53,978,818	\$ 536,260	\$ 567,900	\$ 257,207
Juvenile Corrections, Department of	68	\$ 56,499,971	\$ 844,443	\$ 894,265	\$ 314,734
Lottery Commission, Arizona State <sup>1/</sup>	2	\$ 6,586,987	\$ 79,216	\$ 83,890	\$ 47,600
Parks Board, Arizona State	477	\$ 94,965,980	\$ 1,345,467	\$ 1,424,850	\$ 617,545
Pioneers' Home, Arizona	10	\$ 9,786,040	\$ 252,900	\$ 267,821	\$ 64,440
Public Safety, Department of	395	\$ 108,749,451	\$ 1,371,863	\$ 1,452,803	\$ 649,769
State Forester <sup>3/</sup>	5	\$ 1,513,775	\$ 20,969	\$ 22,206	\$ 13,646
Tourism, Office of	1	\$ 727,018	\$ 6,082	\$ 6,441	\$ 3,058
Veterans' Services, Department of	11	\$ 57,717,567	\$ 328,872	\$ 348,276	\$ 260,845
<b>Grand Total:</b>	<b>3,464</b>	<b>\$ 3,373,920,600</b>	<b>\$ 38,710,500</b>	<b>\$ 40,994,400</b>	<b>22,080,800</b>

<sup>1/</sup> Dedicated funds source agency

<sup>2/</sup> Exposition & State Fair became a non-dedicated funds source agency eff FY 2011

<sup>3/</sup> State Land Department structures transferred to State Forester eff FY 2011

**Table 2: Building Renewal Requests by Agency; Dedicated/Non-Dedicated Funds Sources;  
Project Category - FY 2012**

<b>Agency</b>	<b>Funds Type</b>	<b>Project Category</b>	<b>Cost Estimate</b>
<b>Administration</b>			
	<b><u>Non-Dedicated</u></b>		
		Building Interior; Finishes	\$ 2,250,000
		Building Services	\$ 7,539,000
		Building Shell	\$ 1,930,000
		Energy Conservation	\$ 3,000,000
		Fire & Life Safety	\$ 100,000
		Infrastructure	\$ 1,285,000
<b>Administration Total</b>			<b>\$ 16,104,000</b>
<b>AHCCCS</b>			
	<b><u>Non-Dedicated</u></b>		
		Building Interior; Finishes	\$ 78,000
		Building Services	\$ 28,000
		Fire & Life Safety	\$ 35,000
<b>AHCCCS Total</b>			<b>\$ 141,000</b>
<b>AZ Historical Society</b>			
	<b><u>Non-Dedicated</u></b>		
		Building Shell	\$ 300,000
		Energy Conservation	\$ 357,000
<b>AZ Historical Society Total</b>			<b>\$ 657,000</b>
<b>Corrections</b>			
	<b><u>Non-Dedicated</u></b>		
		ADA Accessibility	\$ 12,500
		Addition; Renovation; New Construction	\$ 776,380
		Building Interior; Finishes	\$ 4,974,960
		Building Services	\$ 7,463,976
		Building Shell	\$ 25,672,979
		Fire & Life Safety	\$ 30,000
		Infrastructure	\$ 4,763,041
		Special Construction; Prison; Lab; Hospital;	\$ 4,151,737
<b>Corrections Total</b>			<b>\$ 47,845,573</b>
<b>Deaf and the Blind</b>			
	<b><u>Non-Dedicated</u></b>		
		Building Interior; Finishes	\$ 61,848
		Building Services	\$ 135,141
		Building Shell	\$ 143,870
		Fire & Life Safety	\$ 71,314
<b>Deaf and the Blind Total</b>			<b>\$ 412,173</b>

**Table 2: Building Renewal Requests by Agency; Dedicated/Non-Dedicated Funds Sources;  
Project Category - FY 2012**

<b>Agency</b>	<b>Funds Type</b>	<b>Project Category</b>	<b>Cost Estimate</b>
<b>Economic Security</b>	<u><b>Non-Dedicated</b></u>		
		ADA Accessibility	\$ 598,962
		Building Interior; Finishes	\$ 235,080
		Building Services	\$ 109,200
		Building Shell	\$ 83,440
		Infrastructure	\$ 192,255
<b>Economic Security Total</b>			<b>\$ 1,218,937</b>
<b>Environmental Quality</b>	<u><b>Non-Dedicated</b></u>		
		Infrastructure	\$ 10,000
<b>Environmental Quality Total</b>			<b>\$ 10,000</b>
<b>Game and Fish</b>	<u><b>Dedicated</b></u>		
		Infrastructure	\$ 541,000
<b>Game and Fish Total</b>			<b>\$ 541,000</b>
<b>Health Services</b>	<u><b>Non-Dedicated</b></u>		
		Fire & Life Safety	\$ 337,600
<b>Health Services Total</b>			<b>\$ 337,600</b>
<b>Judiciary</b>	<u><b>Non-Dedicated</b></u>		
		Building Services	\$ 675,000
<b>Judiciary Total</b>			<b>\$ 675,000</b>
<b>Lottery</b>	<u><b>Dedicated</b></u>		
		Building Services	\$ 612,000
<b>Lottery Total</b>			<b>\$ 612,000</b>
<b>Pioneers' Home</b>	<u><b>Non-Dedicated</b></u>		
		Building Interior; Finishes	\$ 97,000
		Infrastructure	\$ 128,000
<b>Pioneers' Home Total</b>			<b>\$ 225,000</b>



**Table 2: Building Renewal Requests by Agency; Dedicated/Non-Dedicated Funds Sources;  
Project Category - FY 2012**

<b>Agency</b>	<b>Funds Type</b>	<b>Project Category</b>	<b>Cost Estimate</b>
<b>Prescott Historical Society</b>			
	<u><b>Non-Dedicated</b></u>		
		Building Shell	\$ 106,822
		Fire & Life Safety	\$ 50,636
<b>Prescott Historical Society Total</b>			<b>\$ 157,458</b>
<b>Public Safety</b>			
	<u><b>Non-Dedicated</b></u>		
		ADA Accessibility	\$ 130,000
		Building Interior; Finishes	\$ 155,000
		Building Services	\$ 574,800
		Building Shell	\$ 145,000
		Fire & Life Safety	\$ 165,000
		Infrastructure	\$ 463,000
<b>Public Safety Total</b>			<b>\$ 1,632,800</b>
<b>State Fair and Exposition</b>			
	<u><b>Non-Dedicated</b></u>		
		Building Services	\$ 585,000
		Building Shell	\$ 483,000
		Fire & Life Safety	\$ 130,000
		Infrastructure	\$ 2,644,524
<b>State Fair and Exposition Total</b>			<b>\$ 3,842,524</b>
<b>Veterans</b>			
	<u><b>Non-Dedicated</b></u>		
		Building Services	\$ 178,560
		Energy Conservation	\$ 158,817
		Fire & Life Safety	\$ 707,400
<b>Veterans Total</b>			<b>\$ 1,044,777</b>
<b>Juvenile Corrections</b>			
	<u><b>Non-Dedicated</b></u>		
		Building Interior; Finishes	\$ 18,945
		Building Shell	\$ 593,933
		Infrastructure	\$ 291,251
<b>Juvenile Corrections Total</b>			<b>\$ 904,129</b>
<b>Grand Total</b>			<b>\$ 76,361,000</b>

**Table 3: ADOA Building System Building Renewal Allocation History Deferred Maintenance Accrual  
As of October 2010**

(Excludes Dedicated Funds Source Agencies)

<b>Fiscal Year</b>	<b>Building Renewal Formula</b>	<b>Appropriation</b>	<b>% of Formula Appropriated</b>	<b>Deferred Costs</b>	<b>Inflation Adjusted Deferred Costs</b>
FY 1987	\$6,000,000	\$4,900,000	81.7%	\$1,100,000	\$2,110,900
FY 1988	\$5,476,500	\$5,491,800	100.3%	-\$15,300	
FY 1989	\$6,119,300	\$3,002,000	49.1%	\$3,117,300	\$5,950,926
FY 1990	\$6,226,100	\$3,184,000	51.1%	\$3,042,100	\$5,711,543
FY 1991	\$6,238,263	\$459,100	7.4%	\$5,779,163	\$10,668,335
FY 1992	\$6,804,200	\$807,334	11.9%	\$5,996,866	\$11,058,221
FY 1993	\$8,273,745	\$2,194,500	26.5%	\$6,079,245	\$11,197,969
FY 1994	\$8,607,379	\$3,051,600	35.5%	\$5,555,779	\$9,972,623
FY 1995	\$8,675,374	\$5,372,458	61.9%	\$3,302,916	\$5,773,497
FY 1996	\$9,079,255	\$8,171,400	90.0%	\$907,855	\$1,524,742
FY 1997	\$9,857,406	\$4,911,300	49.8%	\$4,946,106	\$7,968,177
FY 1998	\$12,598,637	\$6,210,700	49.3%	\$6,387,937	\$10,067,389
FY 1999	\$13,707,938	\$13,628,000	99.4%	\$79,938	\$123,184
FY 2000	\$15,925,783	\$3,403,400	21.4%	\$12,522,383	\$17,756,739
FY 2001	\$17,209,530	\$3,682,900	21.4%	\$13,526,630	\$18,964,335
FY 2002	\$18,100,303	\$6,464,400	35.7%	\$11,635,903	\$15,883,008
FY 2003	\$18,175,137	\$3,068,300	16.9%	\$15,106,837	\$20,092,093
FY 2004	\$19,252,520	\$3,500,000	18.2%	\$15,752,520	\$20,084,463
FY 2005	\$19,852,990	\$3,500,000	17.6%	\$16,352,990	\$19,116,645
FY 2006	\$22,864,835	\$3,400,000	14.9%	\$19,464,835	\$21,878,475
FY 2007	\$25,391,389	\$7,249,200	28.5%	\$18,142,189	\$18,632,028
FY 2008	\$27,584,100	\$7,257,100	26.3%	\$20,327,000	\$20,306,673
FY 2009	\$31,042,588	\$899,300	2.9%	\$30,143,288	\$30,143,288
FY 2010	\$33,056,002	\$1,000,000	3.0%	\$32,056,002	\$32,056,002
FY 2011	\$36,763,663	\$5,000,000	13.6%	\$31,763,663	\$31,852,601
	<b>\$392,882,900</b>	<b>\$109,808,800</b>		<b>\$283,074,100</b>	<b>\$348,893,900</b>

**Table 4: Two-Year Building Renewal Formula Forecast - FY 2012; FY 2013**

Agency	Two-Year Forecast	
	FY 2012 Renewal Formula	FY 2013 Renewal Formula
Game and Fish Department, Arizona <sup>1/</sup>	\$ 522,148	\$ 552,955
Lottery Commission, Arizona State <sup>1/</sup>	\$ 79,216	\$ 83,890
<b>Sub-Total Dedicated Funds Source Agencies:</b>	<b>\$ 601,400</b>	<b>\$ 636,800</b>
Exposition & State Fair Board, Arizona <sup>2/</sup>	\$ 1,930,421	\$ 2,044,316
State Forester <sup>3/</sup>	\$ 20,969	\$ 22,206
Administration, Arizona Department of	\$ 8,710,512	\$ 9,224,432
Agriculture, Arizona Department of	\$ 10,779	\$ 11,415
AHCCCS	\$ 326,384	\$ 345,641
Corrections, State Department of	\$ 13,091,098	\$ 13,863,472
Deaf and the Blind, Arizona State Schools for the	\$ 1,070,615	\$ 1,133,782
Economic Security, Department of	\$ 2,385,297	\$ 2,526,029
Emergency and Military Affairs, Department of	\$ 2,588,587	\$ 2,741,313
Environmental Quality, Arizona Department of	\$ 65,763	\$ 69,643
Health Services, Department of	\$ 2,285,624	\$ 2,420,476
Historical Society, Arizona	\$ 749,486	\$ 793,705
Historical Society of Arizona, Prescott	\$ 187,708	\$ 198,782
Judiciary, Arizona Supreme Court	\$ 536,260	\$ 567,900
Juvenile Corrections, Department of	\$ 844,443	\$ 894,265
Parks Board, Arizona State	\$ 1,345,467	\$ 1,424,850
Pioneers' Home, Arizona	\$ 252,900	\$ 267,821
Public Safety, Department of	\$ 1,371,863	\$ 1,452,803
Tourism, Office of	\$ 6,082	\$ 6,441
Veterans' Services, Department of	\$ 328,872	\$ 348,276
<b>Sub-Total Non-Dedicated Funds Source Agencies:</b>	<b>\$ 38,109,100</b>	<b>\$ 40,357,600</b>
<b>Grand Total:</b>	<b>\$ 38,710,500</b>	<b>\$ 40,994,400</b>

<sup>1/</sup> Dedicated funds source agency

<sup>2/</sup> Exposition & State Fair became a non-dedicated funds source agency eff FY 2011

<sup>3/</sup> State Land Department structures transferred to State Forester eff FY 2011

**Table 5: All Agency Building Renewal Requests - FY 2012**

Location	Project Description	Project Category	Funds Type	Cost Estimate
Kingman	Replace 4 5-ton gas packs w/economizers, 519 E Beale, Kingman office building	Building Services	Non-Dedicated	\$ 100,000
Capital Mall	Replace 60 ton a/c system, 9th floor, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 130,000
Capital Mall	Replace 14 ton two stage split a/c unit, 2nd floor protocol room, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 30,000
Capital Mall	Replace 2 air handlers-lobby, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 220,000
Capital Mall	Replace 150 water source heat pumps, 15 S. 15th Ave	Building Services	Non-Dedicated	\$ 1,000,000
Capital Mall	Replace 2 large air handlers, 1700 House and Senate	Building Services	Non-Dedicated	\$ 345,000
Capital Mall	Replace air handler #1, 1535 W. Jefferson	Building Services	Non-Dedicated	\$ 330,000
Capital Mall	Replace 10 evaporative coolers, 1919 W. Jefferson	Building Services	Non-Dedicated	\$ 40,000
Capital Mall	Repair and/or renovate 2 garage elevators, 15 S. 15th Ave	Building Services	Non-Dedicated	\$ 400,000
Capital Mall	Repair 10 mechanical room refrigerant leak detection systems	Building Services	Non-Dedicated	\$ 50,000
Scottsdale Doubletree	Replace 15 heat pumps, 9535 & 9545 E. Doubletree Ranch Rd.	Building Services	Non-Dedicated	\$ 100,000
Capital Mall	Replace 30 ton 2 compressor unit, 1831 W. Jefferson	Building Services	Non-Dedicated	\$ 50,000
Capital Mall	Replace EMS controllers, 1535, 1601& 1645 W. Jefferson	Building Services	Non-Dedicated	\$ 200,000
Capital Mall	Replace main electrical distribution (SES) 1700 Executive Tower, House, 1740 W. Adams	Building Services	Non-Dedicated	\$ 1,300,000
Capital Mall	Replace 2 packing glands, 1789 W. Jefferson	Building Services	Non-Dedicated	\$ 4,000
Capital Mall	Replace 150 ton air-cooled chiller, 1818 W. Adams	Building Services	Non-Dedicated	\$ 210,000
Capital Mall	Replace failed Variable Frequency Drives, 1688 W. Adams	Building Services	Non-Dedicated	\$ 20,000
Capital Mall	Replace 5 failed Variable Frequency Drives, 250 N. 17th Ave	Building Services	Non-Dedicated	\$ 25,000
Capital Mall	Replace EMS controllers, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 30,000
Capital Mall	Replace failed 250 ton turbo module chiller, 1616 W. Adams	Building Services	Non-Dedicated	\$ 200,000
Capital Mall	Replace 2 chillers, 1789 W. Jefferson	Building Services	Non-Dedicated	\$ 1,000,000
Capital Mall	Replace hot water heating units, 1624 & 1688 W. Adams	Building Services	Non-Dedicated	\$ 160,000
Capital Mall	Refurbish Cooling Towers, Capitol Mall Complex	Building Services	Non-Dedicated	\$ 500,000
Capital Mall	Replace and/or repair hot water heating units, 1520 W. Adams	Building Services	Non-Dedicated	\$ 80,000
Capital Mall	Jefferson	Building Services	Non-Dedicated	\$ 240,000
Capital Mall	Replace chilled water & condenser control valves, 1600 W. Monroe	Building Services	Non-Dedicated	\$ 20,000
Phoenix Sun State	Replace 20 heat pumps, 2910 N. 44th Street	Building Services	Non-Dedicated	\$ 160,000
Capital Mall	Replace 2 circulating core pumps, 15 S. 15th Ave	Building Services	Non-Dedicated	\$ 40,000
Capital Mall	Washington	Building Services	Non-Dedicated	\$ 100,000
Capital Mall	Replace 1 gearbox and motor shaft, 1510 W. Adams	Building Services	Non-Dedicated	\$ 20,000
Capital Mall	Replace 2 gearbox and motor shaft, 1600 W. Monroe	Building Services	Non-Dedicated	\$ 40,000
Capital Mall	Replace 1 gearbox and motor shaft, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 20,000
Capital Mall	Repair elevators; capital mall buildings	Building Services	Non-Dedicated	\$ 250,000
Capital Mall	Replace Motor Control Center Startups, Capitol Mall Complex	Building Services	Non-Dedicated	\$ 125,000
Capital Mall	Re-caulk expansion joints, 1700, Executive Tower	Building Shell	Non-Dedicated	\$ 700,000
Capital Mall	Reseal windows, 1535 W. Jefferson	Building Shell	Non-Dedicated	\$ 180,000

**Table 5: All Agency Building Renewal Requests - FY 2012**

<b>Location</b>	<b>Project Description</b>	<b>Project Category</b>	<b>Funds Type</b>	<b>Cost Estimate</b>
Capital Mall	R-seal expansion joints & windows, 1740 W. Adams	Building Shell	Non-Dedicated	\$ 180,000
Scottsdale Doubletree	Repair roofs, 9535 & 9545 E. Doubletree Ranch Rd.	Building Shell	Non-Dedicated	\$ 70,000
Capital Mall	Replace south run roofs, 1601, 1645, and 1535 W. Jefferson	Building Shell	Non-Dedicated	\$ 450,000
Capital Mall	Replace roof, 1700 Executive Tower	Building Shell	Non-Dedicated	\$ 200,000
Capital Mall	Repair roofs, 1700 House & Senate	Building Shell	Non-Dedicated	\$ 75,000
Capital Mall	Minor EFIS (stucco) exterior, 1616 W. Adams	Building Shell	Non-Dedicated	\$ 75,000
Capital Mall	Carpet Replacement; Capitol Mall	Building Interior; Finishes	Non-Dedicated	\$ 1,500,000
Capital Mall	Replace Ceiling tiles, 1600 W. Monroe & 1535 W. Jefferson	Building Interior; Finishes	Non-Dedicated	\$ 750,000
Capital Mall	Lighting Retrofit, Capital Mall Complex	Energy Conservation	Non-Dedicated	\$ 3,000,000
Capital Mall	Repair fire alarm system 1716 W. Adams	Fire & Life Safety	Non-Dedicated	\$ 100,000
Capital Mall	Slurry Seal Parking Lots, Capitol Mall Complex	Infrastructure	Non-Dedicated	\$ 1,000,000
Capital Mall	Capital Mall	Infrastructure	Non-Dedicated	\$ 200,000
Capital Mall	Adams office buildings	Infrastructure	Non-Dedicated	\$ 85,000
Phoenix	Canopy Lighting	Building Services	Non-Dedicated	\$ 8,000
Phoenix	Dry Well	Building Services	Non-Dedicated	\$ 20,000
Phoenix	Repair Security Gate	Fire & Life Safety	Non-Dedicated	\$ 35,000
Phoenix	Stairwell Painting	Building Interior; Finishes	Non-Dedicated	\$ 78,000
Tempe Museum	Replace Tempe Museum Roof	Building Shell	Non-Dedicated	\$ 300,000
Tempe & Tucson Museums	Lighting Retrofit	Energy Conservation	Non-Dedicated	\$ 357,000
ASPC-Florence	CU, CB 1,2,3 & 4, Structural Repairs	Infrastructure	Non-Dedicated	\$ 1,150,000
ASPC-Eyman	Replacement	Special Construction; Prison; L	Non-Dedicated	\$ 1,701,000
ASPC-Phoenix	ASPC-Phoenix Cell Security Lights Delta Echo	Special Construction; Prison; L	Non-Dedicated	\$ 151,624
ASPC-Eyman	Rynning, Evaporative Coolers Replacement	Building Services	Non-Dedicated	\$ 676,700
ASPC-Florence	CU CB 5&7 Air Handler Replacements	Building Services	Non-Dedicated	\$ 244,860
ASPC-Lewis	Install Electric Motors on Well # 1 & # 2	Infrastructure	Non-Dedicated	\$ 150,000
ASPC-Lewis	Shower Cell Door replacement	Building Interior; Finishes	Non-Dedicated	\$ 41,400
ASPC-Tucson	IPC Critical Care Remodel	Special Construction; Prison; L	Non-Dedicated	\$ 611,000
ASPC-COTA	Roof Gymnasium	Building Shell	Non-Dedicated	\$ 43,000
ASPC-Douglas	Repair Mohave Support Building Roofs	Building Shell	Non-Dedicated	\$ 1,054,151
ASPC-Douglas	Replace Papago Housing Unit Roofs	Building Shell	Non-Dedicated	\$ 75,067
ASPC-Douglas	Re-Roof Complex Warehouse # 5	Building Shell	Non-Dedicated	\$ 75,900
ASPC-Eyman	SMU Roof Replacement	Building Shell	Non-Dedicated	\$ 3,160,600
ASPC-Eyman	Recoat Existing Roofs	Building Shell	Non-Dedicated	\$ 242,200
ASPC-Florence	CU Support Building Roof	Building Shell	Non-Dedicated	\$ 220,480
ASPC-Lewis	Replacement of Roof Membranes on Towers	Building Shell	Non-Dedicated	\$ 247,969
ASPC-Perryville	Re-roof twelve (12) Housing Units	Building Shell	Non-Dedicated	\$ 4,156,000
ASPC-Perryville	Re-roof all Administration Buildings	Building Shell	Non-Dedicated	\$ 2,235,000
ASPC-Perryville	Re-roof six (6) Complex Support Buildings	Building Shell	Non-Dedicated	\$ 1,614,000
ASPC-Perryville	Re-roof twelve (12) chow halls	Building Shell	Non-Dedicated	\$ 2,666,000

**Table 5: All Agency Building Renewal Requests - FY 2012**

Location	Project Description	Project Category	Funds Type	Cost Estimate
ASPC-Phoenix	Flamenco Roof Replacement	Building Shell	Non-Dedicated	\$ 721,600
ASPC-Safford	Roof Replacement at FG Warehouse	Building Shell	Non-Dedicated	\$ 25,000
ASPC-Tucson	Complex Wide Building Roof Resurfacing	Building Shell	Non-Dedicated	\$ 6,798,000
ASPC-Winslow	Roof Replacement / Repair 'Kitchen/Dining/Vocational Building	Building Shell	Non-Dedicated	\$ 440,000
ASPC-Winslow	Roof Replacement Kaibab Administration	Building Shell	Non-Dedicated	\$ 400,000
ASPC-Yuma	ASPC-Yuma Reshingle Cocopah's Inmate Housing Units	Building Shell	Non-Dedicated	\$ 344,517
ASPC-Yuma	ASPC-Yuma Reseal Motor Pool's Roof with membrane	Building Shell	Non-Dedicated	\$ 77,495
ASPC-Safford	Ft. Grant Water Filtration	Infrastructure	Non-Dedicated	\$ 30,525
ASPC-Eyman	SMU Cell Interior Wall Renewal	Special Construction; Prison; L	Non-Dedicated	\$ 73,700
ASPC-Eyman	Effluent Filtration and Disinfection for Waste Water Treatment Plant	Infrastructure	Non-Dedicated	\$ 283,000
ASPC-Eyman	SMU Cooling Towers	Building Services	Non-Dedicated	\$ 284,500
ASPC-Florence	CU CB 3&4 Heating and Cooling Design and Replacement	Building Services	Non-Dedicated	\$ 800,000
ASPC-Tucson	Rincon & Cimarron Generator Replacement	Building Services	Non-Dedicated	\$ 246,499
ASPC-Tucson	Santa Rita, Winchester and Manzanita Air Handlers	Building Services	Non-Dedicated	\$ 853,000
ASPC-Phoenix	Aspen Unit Control Room Modification	Special Construction; Prison; L	Non-Dedicated	\$ 201,192
ASPC-Yuma	ASPC-Yuma Replacement of Cheyenne CDU Building Plumbing System	Infrastructure	Non-Dedicated	\$ 366,416
ASPC-Douglas	Replace Water Heaters in Mohave Unit (16)	Building Services	Non-Dedicated	\$ 68,423
ASPC-Douglas	Replace Water Heaters in Gila Housing Units	Building Services	Non-Dedicated	\$ 38,115
ASPC-Douglas	Gila Housing Unit HVAC Replacement (96 Units)	Building Services	Non-Dedicated	\$ 293,884
ASPC-Perryville	Shower Door Replacement and Frames-all Complex	Building Interior; Finishes	Non-Dedicated	\$ 1,025,000
ASPC-Perryville	Replace washers and dryers at Complex Laundry	Building Interior; Finishes	Non-Dedicated	\$ 186,080
ASPC-Perryville	Reseal all cell windows for Four (4) Housing Units-Santa Cruz	Building Shell	Non-Dedicated	\$ 388,000
ASPC-Perryville	Reseal all cell windows for four (4) housing Units-Lumley	Building Shell	Non-Dedicated	\$ 388,000
ASPC-Perryville	Replace all boilers in all kitchens	Building Services	Non-Dedicated	\$ 67,000
ASPC-Phoenix	ASPC-Phoenix Stainless Steel Toilet/Sink Combinations	Building Interior; Finishes	Non-Dedicated	\$ 154,000
ASPC-Tucson	Replace Main Water Lines, Install Shut Off Valves (Rincon)	Building Services	Non-Dedicated	\$ 746,380
ASPC-Lewis	Replacement of Pipe Fittings throughout Lewis Complex	Building Services	Non-Dedicated	\$ 268,633
ASPC-Perryville	Replace A/C and Heating Units on all Complex Support Buildings	Building Services	Non-Dedicated	\$ 112,000
ASPC-Perryville	Replace A/C and Heating units at San Pedro and Santa Maria Units	Building Services	Non-Dedicated	\$ 90,000
ASPC-Perryville	Replace A/C and Heating Units at Lumley Unit	Building Services	Non-Dedicated	\$ 41,000
ASPC-Perryville	Replace A/C and Heating Units at Santa Cruz Unit	Building Services	Non-Dedicated	\$ 33,000
ASPC-Florence	CU Entrance Gate Renovation (Main & Receiving)	Special Construction; Prison; L	Non-Dedicated	\$ 265,000
ASPC-Eyman	SMU Visitation Windows	Addition; Renovation; New Cor	Non-Dedicated	\$ 54,900
ASPC-Florence	Picacho Hopi Bathroom/Pima Shower	Building Interior; Finishes	Non-Dedicated	\$ 61,480
ASPC-Florence	NU YD II Support Building Renewal (CIU Offices)	Addition; Renovation; New Cor	Non-Dedicated	\$ 506,680
ASPC-Douglas	Renovate Mohave Housing Units (32 runs x 37,500)	Addition; Renovation; New Cor	Non-Dedicated	\$ 96,800
ASPC-Florence	CU CB2 Interior Renovation HVAC, Design and Construct New System	Building Services	Non-Dedicated	\$ 400,000
ASPC-Florence	CU CB 3&4 Design and Construct Renovation of Electrical and Plumbing	Infrastructure	Non-Dedicated	\$ 1,203,100
ASPC-Perryville	Replace Five (5) Vehicle Gates	Special Construction; Prison; L	Non-Dedicated	\$ 65,000

**Table 5: All Agency Building Renewal Requests - FY 2012**

Location	Project Description	Project Category	Funds Type	Cost Estimate
ASPC-Perryville	Resurface Units floors and serving lines	Building Interior; Finishes	Non-Dedicated	\$ 144,000
ASPC-Perryville	Ceiling Tile Replacement	Building Interior; Finishes	Non-Dedicated	\$ 190,000
ASPC-Perryville	Repaint Entire Complex, Inside and Outside	Building Shell	Non-Dedicated	\$ 300,000
ASPC-Phoenix	Ceiling Replacement Flamenco	Building Interior; Finishes	Non-Dedicated	\$ 44,000
ASPC-Phoenix	ASPC-Phoenix Automatic controls for air handlers	Building Services	Non-Dedicated	\$ 35,693
ASPC-Tucson	Santa Rita Kitchen Exhaust Hoods	Addition; Renovation; New Construction	Non-Dedicated	\$ 118,000
ASPC-Tucson	Equipment Replacement	Special Construction; Prison; Law Enforcement	Non-Dedicated	\$ 398,940
ASPC-Tucson	Cimarron, Santa Rita, Manzanita and Winchester Razor Wire Upgrade	Special Construction; Prison; Law Enforcement	Non-Dedicated	\$ 213,081
ASPC-Yuma	ASPC-Yuma Replace A/C unit on Cocopah's Administration Building	Building Services	Non-Dedicated	\$ 261,182
ASPC-Yuma	ASPC-Yuma Installation of A/C in Dakota and Cheyenne Kitchens	Building Services	Non-Dedicated	\$ 543,476
ASPC-Florence	Control Room	Building Interior; Finishes	Non-Dedicated	\$ 1,225,000
ASPC-Florence	Globe HVAC Replacements	Building Services	Non-Dedicated	\$ 118,140
ASPC-Yuma	Cheyenne Buildings	Building Services	Non-Dedicated	\$ 20,510
ASPC-Yuma	ASPC-Yuma Repair/Replace Complex Warehouse Ducts	Building Services	Non-Dedicated	\$ 31,600
ASPC-COTA	ADA access to classroom 4,5,6,7, Dorm 7,8	ADA Accessibility	Non-Dedicated	\$ 12,500
ASPC-Florence	CB-1 Heating and Cooling Design and Replacement	Building Services	Non-Dedicated	\$ 300,000
ASPC-Eyman	SMU Replacement of Stainless Steel Toilets	Building Interior; Finishes	Non-Dedicated	\$ 959,000
ASPC-Perryville	Replace showers at Lumley Unit	Building Interior; Finishes	Non-Dedicated	\$ 315,000
ASPC-Perryville	Replace Showers at Santa Cruz Unit	Building Interior; Finishes	Non-Dedicated	\$ 315,000
ASPC-Perryville	Replace showers at San Pedro and Santa Maria Units	Building Interior; Finishes	Non-Dedicated	\$ 315,000
ASPC-Tucson	Rincon Transformer Replacement	Building Services	Non-Dedicated	\$ 26,881
ASPC-Lewis	Install light switches in Control Rooms	Building Services	Non-Dedicated	\$ 862,500
ASPC-Phoenix	Install Fire Exit in Alhambra Kitchen	Fire & Life Safety	Non-Dedicated	\$ 30,000
ASPC-Phoenix	Baker Ward Cell Security Enhancements	Special Construction; Prison; Law Enforcement	Non-Dedicated	\$ 64,000
ASPC-Phoenix	Remodel F Area to Increase Bed Capacity	Special Construction; Prison; Law Enforcement	Non-Dedicated	\$ 147,200
ASPC-Phoenix	Install Centralized Laundry in Alhambra	Special Construction; Prison; Law Enforcement	Non-Dedicated	\$ 260,000
ASPC-Phoenix	Aspen Unit Building Stabilization	Infrastructure	Non-Dedicated	\$ 50,000
ASPC-Phoenix	Repair concrete pillars at Alhambra	Infrastructure	Non-Dedicated	\$ 30,000
ASPC-Safford	Ft Grant Unit Potable Water	Infrastructure	Non-Dedicated	\$ 750,000
ASPC-Safford	Ft Grant Sewer Line Replacement	Infrastructure	Non-Dedicated	\$ 750,000
Phoenix Day School	Repair roof; SPAC	Building Shell	Non-Dedicated	\$ 7,500
Tucson Day School	Replace roof; Clifford	Building Shell	Non-Dedicated	\$ 120,180
Tucson Day School	HVAC Replacement; Tucson	Building Services	Non-Dedicated	\$ 135,141
Tucson Day School	Recarpet Schools (TUC)	Building Interior; Finishes	Non-Dedicated	\$ 46,190
Tucson Day School	Safety Padding (TUC)	Building Interior; Finishes	Non-Dedicated	\$ 15,658
Tucson Day School	Security Upgrade (TUC)	Fire & Life Safety	Non-Dedicated	\$ 71,314
Tucson Day School	Middle School roof repair	Building Shell	Non-Dedicated	\$ 16,190
ATP-Coolidge	Renovate sewer lift station	Infrastructure	Non-Dedicated	\$ 102,690
ATP-Coolidge	Preventative maintenance; water well	Infrastructure	Non-Dedicated	\$ 40,425

**Table 5: All Agency Building Renewal Requests - FY 2012**

<b>Location</b>	<b>Project Description</b>	<b>Project Category</b>	<b>Funds Type</b>	<b>Cost Estimate</b>
ATP-Tucson	HVAC Unit Replacement	Building Services	Non-Dedicated	\$ 109,200
ATP-Tucson	Replace boiler	Infrastructure	Non-Dedicated	\$ 49,140
Various	ADA modifications; DDD group homes; Phase I	ADA Accessibility	Non-Dedicated	\$ 598,962
ATP-Coolidge	Replace doors	Building Interior; Finishes	Non-Dedicated	\$ 40,950
ATP-Tucson	Replace carpet	Building Interior; Finishes	Non-Dedicated	\$ 194,130
ATP-Tucson	Repair exterior crack	Building Shell	Non-Dedicated	\$ 16,640
ATP-Tucson	Paint exterior	Building Shell	Non-Dedicated	\$ 41,600
ATP-Tucson	Replace roof	Building Shell	Non-Dedicated	\$ 25,200
VEI - Tucson	Parking Lot Repavement	Infrastructure	Non-Dedicated	\$ 10,000
Statewide	Cyclic Maintenance	Infrastructure	Dedicated	\$ 541,000
Arizona State Hospital	Upgrade fire alarm; Upgrade fire suppression; Upgrade closed circuit television	Fire & Life Safety	Non-Dedicated	\$ 337,600
Supreme Court	Elevator Rehabilitation	Building Services	Non-Dedicated	\$ 600,000
Supreme Court	HVAC Primary Duct Repair	Building Services	Non-Dedicated	\$ 50,000
Supreme Court	Evaluate storm water retention tank	Building Services	Non-Dedicated	\$ 25,000
Catalina Mountain	Roof Replacement (Education, Administration)	Building Shell	Non-Dedicated	\$ 133,159
Adobe Mountain	Roof Replacement (Administration, South, West Units)	Building Shell	Non-Dedicated	\$ 327,014
Black Canyon	Roof Replacement (Kitchen, Challenge, Isis)	Building Shell	Non-Dedicated	\$ 133,760
Adobe Mountain	Kitchen Floor; Repair substrate; Replace flooring	Infrastructure	Non-Dedicated	\$ 96,411
Black Canyon	Repair structural deficiencies (Vision classroom building)	Infrastructure	Non-Dedicated	\$ 3,000
Adobe Mountain	Re-level modular buildings (classrooms)	Infrastructure	Non-Dedicated	\$ 9,525
Adobe/Black	Replace; repair; parking lots	Infrastructure	Non-Dedicated	\$ 102,315
Adobe Mountain	Replace flooring (Dispatch & Separation Control Room)	Building Interior; Finishes	Non-Dedicated	\$ 6,502
Adobe Mountain	Replace flooring (Housing Units)	Building Interior; Finishes	Non-Dedicated	\$ 12,443
Adobe Mountain	Replace sidewalks	Infrastructure	Non-Dedicated	\$ 80,000
Phoenix	Replace Heat Pumps and Make-Up Air Unit	Building Services	Dedicated	\$ 600,000
Phoenix	Refurbish SES and Infrared Survey	Building Services	Dedicated	\$ 12,000
Pioneers' Home	Replace; pave; parking lots; roadways	Infrastructure	Non-Dedicated	\$ 128,000
Pioneers' Home	Replace flooring; Level Subflooring	Building Interior; Finishes	Non-Dedicated	\$ 97,000
Multiple Facilities	Tenant improvement; lobby security	Building Interior; Finishes	Non-Dedicated	\$ 20,000
Phoenix	Renovate; upgrade elevators	Building Services	Non-Dedicated	\$ 44,000
Phoenix	Renovate; upgrade fire alarms; fire suppression	Fire & Life Safety	Non-Dedicated	\$ 165,000
Multiple Facilities	Statewide roof replacements	Building Shell	Non-Dedicated	\$ 145,000
Multiple Facilities	Replace; repair HVAC	Building Services	Non-Dedicated	\$ 85,800
Phoenix	Replace chiller system	Building Services	Non-Dedicated	\$ 445,000
Multiple Facilities	Replace carpet; Statewide	Building Interior; Finishes	Non-Dedicated	\$ 135,000
Phoenix	Renovate restrooms; ADA	ADA Accessibility	Non-Dedicated	\$ 130,000
Phoenix	Replace parking lot	Infrastructure	Non-Dedicated	\$ 200,000
Multiple Facilities	Replace parking lot	Infrastructure	Non-Dedicated	\$ 263,000



**Table 5: All Agency Building Renewal Requests - FY 2012**

<b>Location</b>	<b>Project Description</b>	<b>Project Category</b>	<b>Funds Type</b>	<b>Cost Estimate</b>
Historical Bldgs (11)	Replace fire alarm system	Fire & Life Safety	Non-Dedicated	\$ 35,336
Fremont House	Replace roof & gutters	Building Shell	Non-Dedicated	\$ 21,822
Bashford House	Replace exterior stair case	Fire & Life Safety	Non-Dedicated	\$ 15,300
Museum Center	Replace roof	Building Shell	Non-Dedicated	\$ 85,000
State Fair Grounds	Cattle Barn Roof	Building Shell	Non-Dedicated	\$ 413,000
State Fair Grounds	Agriculture Building Sprinkler Control Panels	Infrastructure	Non-Dedicated	\$ 30,000
State Fair Grounds	Coliseum Sprinkler/Fire Alarm Control Panel	Fire & Life Safety	Non-Dedicated	\$ 30,000
State Fair Grounds	50 Year Sprinkler Head Replacement - Coliseum & Grounds Buildings	Infrastructure	Non-Dedicated	\$ 30,000
State Fair Grounds	Coliseum Cooling Towers (3)	Building Services	Non-Dedicated	\$ 125,000
State Fair Grounds	Agriculture II Coolers	Building Services	Non-Dedicated	\$ 160,000
State Fair Grounds	Wesley Bolin Coolers	Building Services	Non-Dedicated	\$ 240,000
State Fair Grounds	Home Ec Coolers	Building Services	Non-Dedicated	\$ 15,000
State Fair Grounds	Plaza Building Coolers	Building Services	Non-Dedicated	\$ 15,000
State Fair Grounds	South Lot Electrical	Building Services	Non-Dedicated	\$ 30,000
State Fair Grounds	Grandstand seat replacement	Infrastructure	Non-Dedicated	\$ 60,000
State Fair Grounds	Floriculture Building Roof	Building Shell	Non-Dedicated	\$ 70,000
State Fair Grounds	Security/lock system throughout Fairgrounds	Fire & Life Safety	Non-Dedicated	\$ 100,000
State Fair Grounds	North Parking Lot	Infrastructure	Non-Dedicated	\$ 2,500,000
State Fair Grounds	Asphalt Repair - west of Wildlife Building	Infrastructure	Non-Dedicated	\$ 24,524
Veterans Home	Replace and redesign HVAC Chilled Water System	Fire & Life Safety	Non-Dedicated	\$ 707,400
Veterans Home	Water Retrofit	Energy Conservation	Non-Dedicated	\$ 158,817
Veterans Home	Chiller Controls	Building Services	Non-Dedicated	\$ 178,560
<b>ALL BR Requests Grand Total</b>				<b>\$ 76,360,971</b>

Table 6: Capital Requests by Agency; Funds Source; Estimate - FY 2012

Agency	Funds Source	Project Category	Cost Estimate
<b>Administration</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$ 123,534,924
		Fire & Life Safety	\$ 1,581,250
	<b>General Fund Total</b>		<b>\$ 125,116,174</b>
<b>Administration Total</b>			<b>\$ 125,116,174</b>
<b>AHCCCS</b>			
	<b>General Fund</b>		
		Infrastructure	\$ 175,000
	<b>General Fund Total</b>		<b>\$ 175,000</b>
<b>AHCCCS Total</b>			<b>\$ 175,000</b>
<b>Corrections</b>			
	<b>General Fund</b>		
		Building Services	\$ 12,600,788
		Building Shell	\$ 5,900,000
		Fire & Life Safety	\$ 22,579,194
		Infrastructure	\$ 70,120,923
		Special Construction; Prison; Lab; Hospital; S	\$ 5,899,740
	<b>General Fund Total</b>		<b>\$ 117,100,645</b>
<b>Corrections Total</b>			<b>\$ 117,100,645</b>
<b>Deaf and the Blind</b>			
	<b>General Fund</b>		
		Building Shell	\$ 132,000
		Infrastructure	\$ 601,740
		Special Construction; Prison; Lab; Hospital; S	\$ 2,011,330
	<b>General Fund Total</b>		<b>\$ 2,745,070</b>
<b>Deaf and the Blind Total</b>			<b>\$ 2,745,070</b>
<b>Economic Security</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$ 17,963,730
		Fire & Life Safety	\$ 2,042,888
	<b>General Fund Total</b>		<b>\$ 20,006,618</b>
<b>Economic Security Total</b>			<b>\$ 20,006,618</b>
<b>Game and Fish</b>			
	<b>CIF 2203</b>		
		Building Services	\$ 1,000,000
		Infrastructure	\$ 1,000,000
	<b>CIF 2203 Total</b>		<b>\$ 2,000,000</b>
	<b>G &amp; F 2027</b>		
		Building Services	\$ 30,000
	<b>G &amp; F 2027 Total</b>		<b>\$ 30,000</b>
<b>Game and Fish Total</b>			<b>\$ 2,030,000</b>

Table 6: Capital Requests by Agency; Funds Source; Estimate - FY 2012

Agency	Funds Source	Project Category	Cost Estimate
<b>Health Services</b>			
	<b>General Fund</b>		
		Infrastructure	\$ 2,250,000
	<b>General Fund Total</b>		<b>\$ 2,250,000</b>
<b>Health Services Total</b>			<b>\$ 2,250,000</b>
<b>Juvenile Corrections</b>			
	<b>General Fund</b>		
		Infrastructure	\$ 2,061,365
	<b>General Fund Total</b>		<b>\$ 2,061,365</b>
<b>Juvenile Corrections Total</b>			<b>\$ 2,061,365</b>
<b>Lottery</b>			
	<b>General Fund</b>		
		Fire & Life Safety	\$ 156,300
	<b>General Fund Total</b>		<b>\$ 156,300</b>
<b>Lottery Total</b>			<b>\$ 156,300</b>
<b>Public Safety</b>			
	<b>General Fund</b>		
		Real Property Acquisition	\$ 10,800,000
	<b>General Fund Total</b>		<b>\$ 10,800,000</b>
	<b>HURF; General</b>		
		Addition; Renovation; New Construction	\$ 20,027,573
		Building Services	\$ 500,000
		Real Property Acquisition	\$ 19,167,617
	<b>HURF; General Total</b>		<b>\$ 39,695,190</b>
<b>Public Safety Total</b>			<b>\$ 50,495,190</b>
<b>State Parks</b>			
	<b>AHF A&amp;D</b>		
		Addition; Renovation; New Construction	\$ 1,345,000
		Building Shell	\$ 440,000
		Infrastructure	\$ 850,000
	<b>AHF A&amp;D Total</b>		<b>\$ 2,635,000</b>
	<b>AHF A&amp;D</b>		
		Addition; Renovation; New Construction	\$ 360,000
		Building Shell	\$ 660,000
		Infrastructure	\$ 665,000
	<b>AHF A&amp;D Total</b>		<b>\$ 1,685,000</b>
	<b>AHFA&amp;D</b>		
		Addition; Renovation; New Construction	\$ 1,365,000
		Building Services	\$ 650,000
		Building Shell	\$ 1,010,000
		Infrastructure	\$ 950,000
	<b>AHFA&amp;D Total</b>		<b>\$ 3,975,000</b>

**Table 6: Capital Requests by Agency; Funds Source; Estimate - FY 2012**

<b>Agency</b>	<b>Funds Source</b>	<b>Project Category</b>	<b>Cost Estimate</b>
	<b>SLIF</b>		
		Addition; Renovation; New Construction	\$ 495,000
		Infrastructure	\$ 890,000
		Real Property Acquisition	\$ 100,000
	<b>SLIF Total</b>		<b>\$ 1,485,000</b>
<b>State Parks Total</b>			<b>\$ 9,780,000</b>
<b>Grand Total</b>			<b>\$ 331,916,400</b>

**Table 7: All Agency Capital Requests - FY 2012**

Agency	Priority	Location	Project Name	Project Category	Funds Source	Cost Estimate
Administration	1	Multiple Facilities	Replace Obsolete Fire Alarm Systems	Fire & Life Safety	General Fund	\$ 1,581,250
Administration	2	Capitol Mall	1520 West Adams; Renovation	Addition; Renovation; New Construc	General Fund	\$ 1,702,500
Administration	3	Capitol Mall	Capitol Mall Development	Addition; Renovation; New Construc	General Fund	\$ 31,530,990
Administration	3	Capitol Mall	Capitol Mall Development	Addition; Renovation; New Construc	General Fund	\$ 90,301,434
AHCCCS	1	Phoenix	ADT Security Camera Project	Infrastructure	General Fund	\$ 175,000
Corrections	1	Yuma	Replace Cheyenne Roofs	Building Shell	General Fund	\$ 5,900,000
Corrections	2	Multiple Facilities	Prison Facility Locking Systems	Infrastructure	General Fund	\$ 37,496,550
Corrections	3	Multiple Facilities	Electronic Perimeter Detection Systems	Infrastructure	General Fund	\$ 5,313,187
Corrections	4	Multiple Facilities	Fire Alarm Sprinkler Systems	Fire & Life Safety	General Fund	\$ 22,579,194
Corrections	5	ASPC-Lewis	Add Additional Water Well	Infrastructure	General Fund	\$ 2,200,000
Corrections	6	ASPC-Tucson	Replace Underground Electrical Loop	Infrastructure	General Fund	\$ 2,301,976
Corrections	7	ASPC-Florence	Replace CB-1 Electrical / Re-Activate Tower	Infrastructure	General Fund	\$ 761,080
Corrections	8	Multiple Facilities	Close / Max Custody Beds	Building Services	General Fund	\$ 7,000,000
Corrections	9	Multiple Facilities	Security Camera System Upgrades	Infrastructure	General Fund	\$ 1,632,314
Corrections	10	Multiple Facilities	Security Lighting Upgrades	Infrastructure	General Fund	\$ 1,299,798
Corrections	11	ASPC-Winslow	Apache Unit Well	Infrastructure	General Fund	\$ 483,028
Corrections	12	ASPC-Douglas	Replace Water Tower	Infrastructure	General Fund	\$ 689,000
Corrections	13	ASPC-Eyman-Flor	Waste Water Treatment Plant Expansion	Infrastructure	General Fund	\$ 6,165,900
Corrections	14	ASPC-Douglas	Emergency Generators	Infrastructure	General Fund	\$ 166,960
Corrections	15	ASPC-Florence	Complex Steam Plant	Infrastructure	General Fund	\$ 3,105,800
Corrections	16	ASPC-Florence	Complex Water System Upgrade	Infrastructure	General Fund	\$ 1,367,400
Corrections	17	ASPC-Tucson	Automotive Building Renovation	Special Construction; Prison; Lab; H	General Fund	\$ 506,150
Corrections	18	ASPC-Perryville	Replace Direct Burial Electric and Lighting	Infrastructure	General Fund	\$ 2,640,000
Corrections	19	ASPC-Safford	Tonto Unit Detention Expansion	Special Construction; Prison; Lab; H	General Fund	\$ 1,625,000
Corrections	20	ASPC-Safford	Graham Unit Electrical Distribution System	Infrastructure	General Fund	\$ 1,320,000
Corrections	21	COTA-Florence	COTA Septic System	Infrastructure	General Fund	\$ 309,672
Corrections	22	ASPC-Florence	Complex Laundry Renovation	Special Construction; Prison; Lab; H	General Fund	\$ 754,720
Corrections	23	ASPC-Florence	Central Unit CB-2 Interior Renovation Plumbing	Special Construction; Prison; Lab; H	General Fund	\$ 2,890,620
Corrections	24	ASPC-Perryville	Add (4) Suicide Cells To CDU	Special Construction; Prison; Lab; H	General Fund	\$ 113,000
Corrections	25	ASPC-Lewis	Air Handlers - Stiner Unit	Building Services	General Fund	\$ 2,800,394
Corrections	26	ASPC-Tucson	Lighting Upgrade	Infrastructure	General Fund	\$ 85,530
Corrections	27	ASPC-Perryville	Design / Install Lightning Protection System	Infrastructure	General Fund	\$ 495,000
Corrections	28	ASPC-Douglas	Complex Water Line Replacement	Infrastructure	General Fund	\$ 637,728
Corrections	29	ASPC-Perryville	Install 4" Fence Posts Around Entire Perimeter	Infrastructure	General Fund	\$ 1,650,000
Corrections	30	ASPC-Lewis	Air Handlers - Barchery Unit	Building Services	General Fund	\$ 2,800,394
Corrections	31	ASPC-Tucson	Complex Security Center	Special Construction; Prison; Lab; H	General Fund	\$ 10,250
Deaf and the Blind	1	Phoenix Day Sch	Library/Media/Evaluation Remodel	Special Construction; Prison; Lab; H	General Fund	\$ 1,129,700
Deaf and the Blind	2	Phoenix Day Sch	Install New Phone System	Infrastructure	General Fund	\$ 252,550
Deaf and the Blind	3	Phoenix Day Sch	SPAC Roof and HVAC Replacement	Building Shell	General Fund	\$ 132,000
Deaf and the Blind	4	Tucson Day Scho	Renovate and Install Parking Lots	Infrastructure	General Fund	\$ 349,190
Deaf and the Blind	5	Tucson Day Scho	Foundation Repair	Special Construction; Prison; Lab; H	General Fund	\$ 141,630

**Table 7: All Agency Capital Requests - FY 2012**

Agency	Priority	Location	Project Name	Project Category	Funds Source	Cost Estimate
Deaf and the Blind	6	Multiple Facilities	Bus Garage Addition; Above Ground Fuel Tanks	Special Construction; Prison; Lab; H	General Fund	\$ 740,000
Economic Security	1	ATP-Coolidge	Remediate Hazardous Materials	Fire & Life Safety	General Fund	\$ 2,042,888
Economic Security	2	Flagstaff	Flagstaff Regional State Office Complex	Addition; Renovation; New Constr	General Fund	\$ 17,963,730
Game and Fish	1	AGFD Headquarte	Annual Lease - Purchase Payment	Infrastructure	CIF 2203	\$ 1,000,000
Game and Fish	2	Multiple Propertie	Supplement Maintenance Projects	Building Services	CIF 2203	\$ 500,000
Game and Fish	3	Multiple Dams	Dam inspection; Maintenance Projects	Building Services	CIF 2203	\$ 500,000
Game and Fish	4	Multiple Facilities	Repair & Maintenance	Building Services	G & F 2027	\$ 30,000
Health Services	1	Arizona State Hos	Dietary and Power Plant Emergency Generator	Infrastructure	General Fund	\$ 1,750,000
Health Services	2	Arizona State Hos	Power Plant, Heat Pump	Infrastructure	General Fund	\$ 500,000
Juvenile Corrections	1	Catalina Mountair	CMS Secure Care Improvements	Infrastructure	General Fund	\$ 693,567
Juvenile Corrections	2	Adobe/Black Cany	AMS Secure Care Improvements	Infrastructure	General Fund	\$ 234,502
Juvenile Corrections	3	Catalina Mountair	CMS Drainage Improvements	Infrastructure	General Fund	\$ 364,403
Juvenile Corrections	4	Adobe Mountain	Fire Hydrant Replacement; Relocation	Infrastructure	General Fund	\$ 108,665
Juvenile Corrections	5	Multiple Facilities	Water Infrastructure Improvements	Infrastructure	General Fund	\$ 353,860
Juvenile Corrections	6	Multiple Facilities	Cooling Equipment Replacement and/or Upgrad	Infrastructure	General Fund	\$ 296,368
Juvenile Corrections	7	Adobe Mountain	AMS Esperanza Youth Restrooms and All Housi	Infrastructure	General Fund	\$ 10,000
Lottery	1	Phoenix	Fire Alarm Replacement	Fire & Life Safety	General Fund	\$ 156,300
Public Safety	1	Phoenix	UPS Replacement	Building Services	HURF; General	\$ 500,000
Public Safety	2	Tucson Headquar	Tucson Complex; Phase II; New Regional Head	Addition; Renovation; New Constr	HURF; General	\$ 15,904,813
Public Safety	3	Flagstaff	New Flagstaff Complex; Phase I	Real Property Acquisition	HURF; General	\$ 13,754,400
Public Safety	4	Multiple Facilities	New Mesa; New North Phoenix District Offices	Real Property Acquisition	HURF; General	\$ 4,940,700
Public Safety	5	Multiple Facilities	Kingman; Holbrook; District Office Expansions	Addition; Renovation; New Constr	HURF; General	\$ 4,122,760
Public Safety	6	Phoenix	Arizona Counter Terrorism Information Center	Real Property Acquisition	General Fund	\$ 10,800,000
Public Safety	7	Multiple Facilities	Officer Remote Housing; Statewide	Real Property Acquisition	HURF; General	\$ 472,517
State Parks	1	Alamo Lake	Pre-Manufactured Cabins (4)	Real Property Acquisition	SLIF	\$ 100,000
State Parks	2	Boyce Thompson	Utility upgrades to Picket Post House	Infrastructure	AHF A&D	\$ 600,000
State Parks	3	Boyce Thompson	New Area Lighting to main Parking lot	Infrastructure	AHF A&D	\$ 250,000
State Parks	4	Buckskin Mtn	Shoreline Stabilization to Cabana area	Infrastructure	SLIF	\$ 250,000
State Parks	5	Buckskin Mtn	Shoreline Stabilization to Beach area	Infrastructure	SLIF	\$ 415,000
State Parks	6	Buckskin Mtn	New Boat Launch Ramp & Gas Docks	Infrastructure	SLIF	\$ 225,000
State Parks	7	Deadhorse	Electrify 223 Campsites; Design &Construction	Addition; Renovation; New Constr	AHF A&D	\$ 345,000
State Parks	8	Deadhorse	New Concession Store; Design & Construction	Addition; Renovation; New Constr	AHF A&D	\$ 350,000
State Parks	9	Deadhorse	Upgrades to Maintenance Shop & Residence	Building Shell	AHF A&D	\$ 190,000
State Parks	10	Fort Verde	Stabilization to Historic Buildings(4)	Addition; Renovation; New Constr	AHF A&D	\$ 650,000
State Parks	11	Fort Verde	New Support Type Barracks	Building Shell	AHF A&D	\$ 250,000
State Parks	12	Kartchner	Upgrades to Potable Water System	Infrastructure	AHFA&D	\$ 950,000
State Parks	13	Kartchner	Offsite Potable Water Line to Park	Infrastructure	AHF A&D	\$ 400,000
State Parks	14	Lake Havasu	Electrify 41 Campsites	Addition; Renovation; New Constr	SLIF	\$ 495,000
State Parks	15	McFarland	New Exhibits	Addition; Renovation; New Constr	AHF A&D	\$ 110,000
State Parks	16	McFarland	MISC'L. Force/Materoaida.,CONST	Building Services	AHFA&D	\$ 150,000
State Parks	17	Multiple Parks	ADEQ Consent Order Water/Wastewater	Building Shell	AHFA&D	\$ 1,010,000

**Table 7: All Agency Capital Requests - FY 2012**

<b>Agency</b>	<b>Priority</b>	<b>Location</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Funds Source</b>	<b>Cost Estimate</b>
State Parks	18	Multiple Parks	ADEO COMPLIANCE	Building Services	AHFA&D	\$ 500,000
State Parks	19	Multiple Parks	New Wastewater Treatment Plant	Addition; Renovation; New Constru	AHFA&D	\$ 815,000
State Parks	20	Oracle	New Restroom Building	Addition; Renovation; New Constru	AHF A&D	\$ 250,000
State Parks	21	Oracle	New Residence Area Upgrades	Addition; Renovation; New Constru	AHFA&D	\$ 450,000
State Parks	22	Yuma	Upgrades and Rehabilitate Vistors Center	Building Shell	AHF A&D	\$ 415,000
State Parks	23	Yuma	New Exhibit in Vistors Center	Addition; Renovation; New Constru	AHFA&D	\$ 100,000
State Parks	24	Yuma	Stabilization to Sallyport	Infrastructure	AHF A&D	\$ 265,000
State Parks	25	Yuma	Stabilization to Womens Cells	Building Shell	AHF A&D	\$ 245,000
				<b>Grand Total Agency Capital Requests:</b>		<b>\$ 331,916,400</b>

**Table 8: ADOA Capital Project Recommendations - FY 2012 - FY 2014**

Agency	Location	Project Name	Project Category	Funds Source	FY 2012	FY 2013	FY 2014
Administration	Capitol Mall	Replace Obsolete and Unsupported Fire Alarm Systems – Capitol Mall Office Buildings – Phase II	Fire & Life Safety	General	\$ 761,000	\$ 783,000	\$ 752,500
Corrections	ASPC-Florence	Replace Obsolete and Unsupported Fire Alarm Systems; ASPC Florence; Phase I	Fire & Life Safety	General	\$ 5,100,000	\$ 7,306,400	\$ 8,321,700
Juvenile Corrections	Catalina Mountain	Fire Code Compliance Assessment, Re-lifing, and Development of Alternatives	Fire & Life Safety	General	\$ 828,300	\$ -	\$ -
Corrections	ASPC-Yuma	Replace Cheyenne Kitchen/Inmate Laundry Roof System	Building Shell	General	\$ 6,000,000	\$ -	\$ -
Health Services	Arizona State Hospital	Arizona State Hospital; Engineering Evaluation, Design, and Construction of Emergency Power System	Building Services	General	\$ 1,700,000	\$ -	\$ -
Corrections	Multiple Facilities	Replace and Upgrade Cell Doors and Locks; Restore Appropriations - Phase II	Infrastructure	General	\$ 7,000,000	\$ 7,595,000	\$ 8,240,600
Economic Security	ATP-Coolidge	Arizona Training Program at Coolidge: Remediate Hazardous Materials	Infrastructure	General	\$ 1,800,000	\$ -	\$ -
Public Safety	Phoenix	Replace Uninterruptible Power Supply (UPS)	Infrastructure	General	\$ 500,000	\$ -	\$ -
Administration	Capitol Mall	Renovate 1520 W. Adams (former State Health Lab); Restore Appropriations	Addition; Renovation; New Construction	General	\$ 7,200,000	\$ -	\$ -
Deaf and the Blind	Phoenix Day School	Phoenix Day School: Renovate "Old" Library/Media and Evaluation Center	Addition; Renovation; New Construction	General	\$ 1,250,000	\$ -	\$ -
Economic Security	Flagstaff	Design and Construct Northern Regional State Office Building	Addition; Renovation; New Construction	General	\$ 36,000,000	\$ -	\$ -
Public Safety	Tucson	New Construction Design; Site Prep; Southern Regional DPS Headquarters	Addition; Renovation; New Construction	General	\$ 2,000,000	\$ 13,904,800	\$ -
Public Safety	Flagstaff	Land Acquisition (Purchase or Land Lease); Design; DPS Northern Regional Headquarters; Flagstaff – Phase I	Real Property Acquisition	General	\$ 2,800,000	\$ 11,000,000	\$ -
<b>Grand Total Recommendations:</b>					<b>\$ 72,939,300</b>	<b>\$ 40,589,200</b>	<b>\$ 17,314,800</b>