



STATE OF ARIZONA ADOA BUILDING SYSTEM CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2013

STATE OF ARIZONA
JANICE K. BREWER, GOVERNOR

ARIZONA DEPARTMENT OF ADMINISTRATION
SCOTT A. SMITH, DIRECTOR





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Governor

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October 27, 2011

The Honorable Janice K. Brewer
Governor of Arizona
1700 West Washington Street, 9th Floor
Phoenix, Arizona 85007

Dear Governor Brewer:

Pursuant to A.R.S § 41-793, the Arizona Department of Administration (ADOA) is submitting the FY 2013 ADOA Building System Capital Improvement Plan (CIP).

ADOA prepares the CIP on behalf of its 23 Building System agencies and identifies and recommends proposals for capital outlay, including fire and life safety, infrastructure, building shell and services, land acquisition, and new construction projects as well as forecasts for building renewal.

ADOA prioritizes and makes CIP recommendations in the following order: (1) fire and life safety; (2) "mission-critical" to existing programs and services; and (3) preservation of State assets.

ADOA recognizes and appreciates the difficult nature of the state budget and economic climate; never the less, it is ADOA's duty to put forward its Building System's most critical projects for budget consideration as directed by statute.

If you have questions or further information, please contact William G. Hernandez, Assistant Director, General Services Division, at (602) 364-2872.

Sincerely,

Scott A. Smith
Director

Attachment

cc: John Arnold, Director, OSPB
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STATE OF ARIZONA
ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM
CAPITAL IMPROVEMENT PLAN
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FISCAL YEAR 2013

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GOVERNOR

SCOTT A. SMITH
DIRECTOR

PREPARED BY:

THE ADOA GENERAL SERVICES DIVISION
BUILDING AND PLANNING SERVICES

Arizona Department of Administration Building System

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EXECUTIVE SUMMARY

FY 2013 Building Renewal Formula Forecast

The FY 2013 Building Renewal Formula forecast (“full funding”) is a reference to the cumulative amount of annual appropriation required to sustain the *current* condition of the Building System's structures. The FY 2013 Building Renewal Formula forecast of \$41.6 million includes \$600,000 for two agencies with dedicated building renewal funds sources and \$41.0 million for 21 agencies without dedicated building renewal funds sources.

Summary of FY 2013 Building Renewal Requests

ADOA received building renewal requests for funding consideration from 19 State agencies, totaling \$72.5 million, including \$71.8 million in requests from 17 agencies with non-dedicated funds sources and \$750,000 in requests from 2 agencies with dedicated funds sources. For consolidated information of agency building renewal requests, see Table 4: Building Renewal Requests by Agency; Dedicated/Non-Dedicated Funds Sources; Project Category – FY 2013 and Table 5: All Agency Building Renewal Requests – FY 2013.

FY 2013 Building Renewal Recommendation

Normally, ADOA recommends full funding of a given fiscal year's Building Renewal Formula; however, recognizing the State's current economic climate and budget status, ADOA recommends \$13,450,400, of building renewal monies for its Building System, excluding Department of Game and Fish, Arizona Lottery Commission, and Department of Corrections, an increase of \$6,950,400 over FY 2012's \$6.5 million appropriation.

Summary of FY 2013 Capital Improvement Plan Capital Project Requests

ADOA received capital project requests for funding consideration from 14 State agencies, totaling \$354.9 million, including \$352.7 million from 12 agencies with non-dedicated funds sources and \$2.2 million from 2 agencies with dedicated funds sources. For more information regarding agency capital requests, see Table 6: Capital Requests by Agency; Funds Source; Project Category - FY 2013 and Table 7: All Agency Capital Requests – FY 2013.

FY 2013 Capital Project Description and Justification – Non-Dedicated Fund Source Recommendations

ADOA received capital project requests for funding consideration from 14 State agencies, totaling \$354.9 million, including \$352.7 million from 12 agencies with non-dedicated funds sources and \$2.2 million from 2 agencies with dedicated funds sources. For more information regarding agency capital requests, see Table 6: Capital Requests by Agency; Funds Source; Project Category - FY 2013 and Table 7: All Agency Capital Requests – FY 2013.

It should be noted that the prolonged accrual of deferred building renewal has resulted in comprehensive multi-year phased scopes-of-work too expensive to allocate from insufficient building renewal appropriations and too lengthy to complete in the lapsing appropriations period of two years. Increasingly, major maintenance projects ADOA might otherwise allocate from building renewal appropriations are appearing in the CIP as individual capital outlay requests.

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ADOA BUILDING SYSTEM AND CAPITAL IMPROVEMENT PLAN

The Arizona Department of Administration (ADOA) Building System was established pursuant to A.R.S. § 41-793, concurrent with the Arizona Board of Regents (ABOR) Building System and the Arizona Department of Transportation (ADOT) Building System. The ADOA Building System is the largest of the three and includes buildings owned by 23 State agencies, boards, and commissions. 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. 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
6. 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 FY 2013 CIP

ADOA prepares the Building System CIP and identifies key recommendations for building renovations, replacement of core building components, and facilities construction. 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 2013 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 Legislative Budget Committee (JLBC) analysts; (e) review and

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ADOA BUILDING SYSTEM AND CAPITAL IMPROVEMENT PLAN

analyze capital request priorities; and (f) provide final recommendations of building renewal and capital funding requests.

New Capital Project and Building Renewal Funds Sources

All agencies in the ADOA Building System are directed by A.R.S. § 41-793 to provide an annual agency CIP to ADOA regardless of an agency's appropriated or non-appropriated monies sources, including dedicated or non-dedicated capital and building renewal funds sources. ADOA does not usually make specific recommendations for capital or building renewal requests for the dedicated funds sources agencies – Department of Game and Fish and Arizona Lottery Commission. References in this document to “dedicated funds sources agencies” include the Department of Game and Fish and Arizona Lottery Commission whose dedicated funds sources are appropriated directly to the agency.

As a significant change, 2011 Session Law authorized the Department of Corrections a dedicated building renewal funds source - The Department of Corrections Building Renewal Fund. As the Legislature appropriates the monies to ADOA, with instruction to allocate the entire amount to Department of Corrections, ADOA will continue to include Department of Corrections in its “non-dedicated funds sources agencies” category.

Arizona Department of Administration Building System

ADOA BUILDING SYSTEM INVENTORY

As of October 15, 2011, the Building System has an inventory of 3,863 structures comprised of over 22 million Gross Square Feet (GSF), and an estimated replacement value of \$3.6 billion (see Table 1: ADOA Building System Inventory – FY 2011). 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, and two fiscal years of forecasted building renewal requirements. The inventory also provides Marshall Swift Construction Class, Construction Year, fire suppression/sprinkler system status, Facility Occupancy Category, and other allied information. The substantial completion of two capital construction projects in the first half of FY 2012 resulted in the addition of two significant structures - the Department of Health Services Forensic Hospital at the Arizona State Hospital in Phoenix and the Department of Veterans' Services Long Term Care Facility in Tucson – to the Building System Inventory.

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 buildings 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. Subsequent to FY 2009 budget reductions, ADOA suspended its quadrennial inspections of the Building System for approximately one year. ADOA is incrementally carrying out its statutory obligation to inspect building system structures, as staffing and new capital projects inspections permit.

ADOA's most recent inspections of the general condition of the Building System leads to the conclusion that many of its structures and major building components have exceeded their useful lives or succumbed to the affects of deferred maintenance. ADOA has noted widespread deficiencies in fire and life safety systems, roofs, HVAC, electrical, plumbing, control systems, parking lots, and interior finishes. A chronic lack of funding for basic routine and capital maintenance is the genesis of the poor condition of the Building System structures. Building inspection reports are available for review by contacting ADOA Building and Planning Services at 602-542-1768. The following pages describe the current condition of the Building System and the ADOA recommendations to abate the growing crisis.

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FY 2013 ADOA BUILDING SYSTEM BUILDING RENEWAL

As a significant change in FY 2012, Laws 2011, First Regular Session, Chapter 34, (SB 1622) amended A.R.S. § 41-790 to define 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 PREVENTATIVE maintenance EXCEPT AS PROVIDED IN SECTION 41-793.01, SUBSECTION D, or demolition and removal of a building...." A.R.S. § 41-793.01 now directs that ADOA may use up to 8% of the amount appropriated for routine preventative maintenance. Given the years of deferred major maintenance in the Building System, ADOA is prioritizing building renewal projects over routine preventative maintenance issues, which are normally a routine operations function and expense.

Building renewal, also referred to as capital maintenance, is capital outlay. As a distinction, routine maintenance is neither the former nor the latter. Essentially, building renewal includes major maintenance and repair of existing buildings that extends the usefulness of the facility, whereas routine maintenance extends the useful life of a component. Capital projects usually consist of new construction of buildings, structures, facilities, etc. A.R.S. § 41-1252 directs the Joint Committee on Capital Review (JCCR) shall review the expenditure of *all* monies appropriated for land acquisition, capital projects, and building renewal.

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 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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FY 2013 ADOA BUILDING SYSTEM BUILDING RENEWAL

The formula recognizes that building renewal should cost less than building replacement and that older buildings require more building renewal (capital funding) than newer 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.

Two-Year Building Renewal Forecast

The FY 2013 Building Renewal Formula forecast of \$41.6 million includes \$609,000 for two (2) agencies with dedicated building renewal funds sources and \$41 million for 21 agencies without dedicated building renewal funds sources. The FY 2014 Building Renewal Formula forecast of \$44 million includes \$644,400 for two (2) agencies with dedicated building renewal funds sources and \$43.4 million for 21 agencies without dedicated building renewal funds sources (see Table 3: Two-Year Building Renewal Formula Forecast – FY 2013; FY 2014).

Building Renewal Funding and Deferred Major Maintenance

ADOA depends on appropriations of limited General Fund (GF) and Capital Outlay Stabilization Fund (COSF) monies to fund the Building Renewal Formula for its non-dedicated funds source agencies. The Legislature fully funded the Building System's Building Renewal Formula in only two of the last 26 fiscal years (FY 1988 and 1999). Under funding any building system's Building Renewal Formula results in an accumulation of deferred major maintenance and its value is expressed in inflation adjusted accrual of the unfunded portion of a year's Building Renewal Formula. As a result of over two decades of funding shortfalls carried forward year after year, Building System agencies have cumulatively amassed nearly \$376 million of deferred capital maintenance (see Table 2: ADOA Building System Building Renewal Allocation History & Deferred Maintenance Accrual – As of October 2011).

The real significance of the Building System's deferred maintenance is not its estimated value; it is its potential liability. 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. 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 liabilities.

Investments in Federal Facilities: Asset Management Strategies for the 21st Century (National Academy of Science, Washington D.C.: National Academy Press, 2004, p. 28), describes the long-term consequences of neglecting the maintenance of public facilities.

"...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 public-sector officials, this decision is relatively easy, because in the short term operations will continue without an obvious immediate decline in services

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FY 2013 ADOA BUILDING SYSTEM BUILDING RENEWAL

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....”

Arizona is facing the inevitable long-term consequences of under funding its facilities’ major maintenance requirements. Postponed major maintenance requirements have created highly disproportionate and expensive utility, repair, maintenance, and replacement expenditures in deteriorating and poorly performing facilities. 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 were in “below average,” “poor,” or “replacement” condition.

Increasing with passing years, ADOA’s statutory role as the steward of the State’s building assets is a nearly unattainable expectation. 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.

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CAPITAL OUTLAY STABILIZATION FUND

A.R.S § 41-792.01 establishes the COSF and allows ADOA to collect rents and tenant improvement charges from State agencies occupying State-owned space. The legislative budget process determines the COSF rent rate ADOA charges to State agencies. COSF monies are subject to appropriation, and are exempt from the provisions of A.R.S § 35-190 relating to lapsing of appropriations.

ADOA is responsible for the allocation of space, operation, alteration, renovation, maintenance, and security of certain buildings pursuant to A.R.S. § 41-791. ADOA manages or provides some type of operational support services to approximately 3.8 million GSF of structures in the Capitol Mall, Phoenix Metro, Tucson, and Kingman areas, including office space, parking garages, mechanical structures, and special use facilities, including labs and computer data centers. ADOA depends on appropriations of COSF monies and limited GF to cover a majority of the operating costs of the foregoing buildings, including, utilities, routine maintenance, grounds services, operating supplies, janitorial services, operations staff salaries, and Building System building renewal. Aggressive competition for limited GF monies has led to shifting the burden of funding ADOA managed State-owned building operating costs and Building System building renewal almost exclusively with COSF. Since FY 2000, COSF is the exclusive source of 93% of building renewal appropriations.

COSF Dilemma

The COSF dilemma is generated by an array of problems. First, ADOA collects COSF rent for only approximately 1.7 million square feet - less than 50% of the square feet it supports – as tenants in approximately 900,000 square feet directly benefit from COSF operating support services, yet are exempt from payment of COSF rents or basic operating and maintenance costs. Second, 20 State agencies owning and operating structures separately from ADOA benefit from COSF building renewal appropriations yet do not contribute to COSF revenues. Third, the methodology to establish a COSF rent rate does not reflect standard building management practices - it merely supports a cash flow requirement. Finally, some appropriations from COSF are unsupported by revenue and unrelated to building operations and maintenance functions. Examples of COSF appropriations for non-COSF revenue-generating structures include the following:

- 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 GF functions (GAO, SPO, etc.);
- building renewal for non-dedicated funds source agencies;
- annual lease-purchase payment and operating costs for the State Health Lab; and
- other capital projects

Generally, COSF appropriations for building renewal are budgeted only after the foregoing expenditures have been obligated.

It is necessary to re-evaluate COSF appropriations, as the present approach is not sufficient for adequate funding of full service operations and maintenance or to prolong the useful lives of COSF-supported structures, the Building System Building Renewal Formula, and other unsupported

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CAPITAL OUTLAY STABILIZATION FUND

appropriations.

FY 2013 COSF Proposals

In FY 2012, ADOA will satisfy the debt service of 17 lease-purchase Certificate of Participation (COP) structures (COP's 2001A&B and 2004A). ADOA requests to collect COSF rents for the foregoing structures and a corresponding increase in appropriations for O & M and building renewal. New COSF rents charged on the basis of approximately 604,326 Rentable Square Feet (RSF) of these structures will increase COSF revenue by approximately \$8,547,400 (36% over FY 2012 revenues), assuming the FY 2012 COSF rates of \$15.08 per RSF for office space and \$5.47 per RSF for storage space are unchanged in FY 2013. Agencies are required to pay rent for occupancy in State-owned space according to A.R.S. § 41-792.01, so not charging agencies rent is unlawful and deprives the Building System of mandated revenues.

As a result of COSF rent collections, ADOA anticipates to accrue the O & M costs associated with 13 buildings wherein ADOA has never participated in routine O & M costs (ADOA is already responsible for the O & M associated with four of the structures). ADOA predicates its assumption of accruing previously non-ADOA managed buildings to the COSF revenue base on the basis that the legislative budget process added two similar buildings, exclusively operated and maintained by the Arizona Schools for the Deaf and Blind (ASDB) and the Arizona Historical Society (AHS), in FY 2012.

First, ADOA requests an increase in COSF facilities management appropriations over FY 2012 of \$1,597,000 to support the O & M expenses of buildings wherein ADOA has never participated in routine O & M costs (2 added in FY 2012 and 13 anticipated in FY 2013). ADOA's current COSF facilities management appropriation is not sufficient to cover the O & M costs of added structures not currently supported in the COSF base. A policy decision not to increase ADOA's appropriation in an amount sufficient to cover the O & M costs of accrued buildings will result in unsatisfactory O & M efforts, correspondent negative effects on agency tenants, and some agencies continuing to operate and maintain the buildings while contributing full service COSF rent.

Second, ADOA requests FY 2013 adjustments to impacted agency budgets (both increases and decreases) for the difference between the lease-purchase amounts paid in FY 2012 and the prospective COSF rent amounts in FY 2013 to ensure the appropriate amount of COSF rent is included in agency operating budgets. An unfavorable policy decision will result in over-funding or under-funding of agency COSF rent charges.

Finally, ADOA requests an increase in building renewal appropriations to support targeted attention to 26-years' deferred major maintenance.

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FY 2013 SUMMARY OF RECOMMENDATIONS

FY 2013 Building Renewal Formula Forecast

The FY 2013 Building Renewal Formula forecast of \$41.6 million includes \$600,000 for two agencies with dedicated building renewal funds sources and \$41.0 million for 21 agencies without dedicated building renewal funds sources.

Summary of FY 2013 Building Renewal Requests

ADOA received building renewal requests for funding consideration from 19 State agencies, totaling \$72.5 million, including \$71.8 million in requests from 17 agencies with non-dedicated funds sources and \$750,000 in requests from 2 agencies with dedicated funds sources. For consolidated information of agency building renewal requests, see Table 4: Building Renewal Requests by Agency; Dedicated/Non-Dedicated Funds Sources; Project Category – FY 2013 and Table 5: All Agency Building Renewal Requests – FY 2013.

FY 2013 Building Renewal Recommendation

Normally, ADOA emphatically recommends full funding of a given fiscal year’s Building Renewal Formula; however, recognizing the State’s current economic climate and budget status, ADOA recommends \$13,450,400, of building renewal monies for its Building System, excluding Department of Game and Fish, Arizona Lottery Commission, and Department of Corrections, an increase of \$6,950,400 over FY 2012’s \$6.5 million appropriation. The estimated increases in FY 2013 COSF revenues support ADOA’s increased building renewal appropriations recommendation and an adverse policy decision further protracts a legacy of persistent infrastructure failures and expensive “*crisis mode*” expenses and liabilities associated with a “run to fail” major maintenance program. ADOA recommends that as soon as fiscally possible, the annual capital appropriations include, in addition to full funding of the Building Renewal Formula, an amount dedicated to a multi-year capital outlay plan to rectify the detrimental consequences of the Building System’s deferred maintenance through targeted infrastructure repairs and replacements and strategically planned building construction and renovation projects.

Summary of FY 2013 Capital Improvement Plan Capital Project Requests

ADOA received capital project requests for funding consideration from 14 State agencies, totaling \$354.9 million, including \$352.7 million from 12 agencies with non-dedicated funds sources and \$2.2 million from 2 agencies with dedicated funds sources. For more information regarding agency capital requests, see Table 6: Capital Requests by Agency; Funds Source; Project Category - FY 2013 and Table 7: All Agency Capital Requests – FY 2013.

FY 2013 Capital Project Description and Justification – Non-Dedicated Fund Source Recommendations

ADOA recommends \$41.9 million for Building System capital projects in FY 2013. ADOA recommends the projects described in the following section due to health and life safety criticality and significance to the structural integrity of the Building System.

.....

Individual agency Building System CIPs, including requests for building renewal and new capital improvement projects are available by contacting ADOA, General Services Division, Building and Planning Services at 602-542-1768.

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FY 2013 CAPITAL PROJECT RECOMMENDATIONS

Description & Justification - Non-Dedicated Fund Source

FIRE & LIFE SAFETY

Administration, Arizona Department of

Replace Obsolete and Unsupported Fire Alarm Systems; Capitol Mall Office Buildings – Phase IV \$761,000

ADOA buildings have a number of fire alarm systems that have exceeded their life expectancy, are functionally obsolete, and in various stages of failure, if not already failed. When fire alarm systems are out of commission for extended repair times, ADOA or its tenant agencies must employ 24-hour fire watch personnel, usually on an overtime basis, to achieve fire and life safety standards. Working fire alarms are a basic and mandatory need in office buildings. Building condition assessments procured with FY 2008 building renewal monies confirmed the necessity for comprehensive fire alarm system replacements to bring facilities into compliance with Federal, State, and Local fire and life safety regulations.

This request is Phase IV of planned multi-year phased approach to replacements and an alternative to a large one-year capital outlay request. Phase IV consists of the planned design and construction of non-proprietary fire alarm systems in at least five buildings, including 1100 and 1101 W. Washington, 1645 and 1831 W. Jefferson, and 1740 W. Adams. ADOA recommends specific priorities for fire alarm replacements; however, the order of priorities is subject to change given the propensity for unpredictable failures of deteriorating building fire alarm systems. ADOA completed Phase I of the multi-year plan with 2009 capital outlay appropriations and Phases II and III with building renewal monies.

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 capital and building renewal include requests totaling over \$19 million to replace and/or repair fire alarm systems in ADC prison complexes throughout the State. Fire alarm systems in numerous prison complexes are inoperable, malfunctioning, unsupported, obsolete, and are not Class A fully addressable systems. When fire alarm systems are out of commission for extended times, ADC must employ 24-hour fire watch personnel, usually on an overtime basis, to achieve fire and life safety standards. Properly working fire alarms are a basic and mandatory requirement for occupied spaces, and particularly so in a confined and secure environment.

ADOA recommends a phased approach to comprehensive multi-complex life safety projects coupled with a funding commitment spanning several fiscal years. Phase I of a multi-year funding proposal include fire alarm systems at the Florence State Prison Complex, including its Central Unit, Picacho Unit, East Unit, South Unit, and Cell Block Six. Inspections by the State Fire Marshal's Office reveal fire code violations throughout the Florence Complex. Phases II, III, and IV include, but are not limited to, prioritization of fire alarm systems at Douglas, Safford, Phoenix, Winslow,

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FY 2013 CAPITAL PROJECT RECOMMENDATIONS

Description & Justification - Non-Dedicated Fund Source

and other complexes. Replacement priorities and phase values would be subject to change upon further intensive evaluation of system components.

BUILDING SHELL

Corrections, State Department of

Stabilize and Renovate Cheyenne Unit Kitchen/Inmate Laundry Roof System; Arizona State Prison Complex -Yuma \$8.7 million

The Cheyenne Unit currently houses 1,200 Medium Custody inmates. 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 deemed the buildings unsafe for entry until contractor's install and certify shoring to support the weight of the roof system and related roof supported equipment. Inmates and staff cannot occupy nor utilize the structures for intended daily support functions because of the compromised integrity of a wide range of building systems, including electrical components, fire alarm apparatus, mechanical ductwork, and steel structural members. The scope of work includes approximately one-half of the Kitchen Building and two-thirds of the Laundry/Inmate Industry Building and consists of removing and replacing the rooftop equipment, roof deck, structural members, damaged utilities, and ceiling structure.

As a temporary measure, ADC prepares meals at another ASPC Yuma unit and uses a visitation area for inmate dining. ADC incurs approximately \$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, ADC explored renting a mobile kitchen and dining tent to prepare meals and feed the Cheyenne Unit inmates; however, per ADC, the cost was approximately \$480,000 annually *over* the current temporary solution cost. Neither alternative is a substitute for renovating the damaged buildings and returning them to service as intended.

The Laundry/Inmate Industry building is ASPC Yuma's only laundry facility and there is no on-site alternative. ADC is transporting the ASPC Yuma laundry to new ASPC Yuma 2,000 bed facility for laundering. The temporary solution is not a viable long-term temporary or permanent solution as the design of the new laundry equipment at the 2,000-bed facility does not support the laundry requirements of an entire prison complex and such use will diminish its useful life. The unsound status of Cheyenne Unit Kitchen and Laundry/Inmate Industry buildings renders the entire ASPC Yuma facilities non-functional as designed, posing increased risk to inmates, staffs, and public safety. The stabilization and renovation of these facilities are critical to restoring normal operations, mitigating security concerns, and avoiding long-term additional costs.

Arizona Department of Administration Building System

FY 2013 CAPITAL PROJECT RECOMMENDATIONS

Description & Justification - Non-Dedicated Fund Source

BUILDING SERVICES

Administration, Arizona Department of

Major Infrastructure Maintenance of Cooling Towers; Capitol Mall Office Buildings

\$2.6 million

A number of Capitol Mall buildings' cooling towers are well over 30 years old, far surpassing their expected useful service lives, despite the accrued years of deferred major maintenance requirements. The oldest and most critical cooling towers are unique, as most are permanent concrete structures built as a part of mechanical buildings.

Major maintenance can extend the service lives of the cooling tower systems by up to 25-years and facilitate maximum efficiency and minimum operating expense. The scope of work includes, but is not limited to, replacing fans, fill materials, water distribution systems, drift eliminators, etc., and rental of portable cooling towers, hoses, pumps, and fueled generators to provide temporary cooling to buildings for the duration of permanent cooling tower servicing. Failure to address the dramatic affects of constant moisture on cooling tower infrastructure might result in complete system failures, possibly during the summer months, requiring ADOA to close affected buildings until it procures temporary cooling towers and puts them into service. Emergency based procurements increase expenses and out of service times. Examples of immediate priorities include, but are not limited to:

- 1200/1275 W. Washington St. (Ceramic Tower) Age: 31 years
- 1300/1400 W. Washington St. (Ceramic Tower) Age: 35 years
- 1510/1520 W. Adams St. (Ceramic Tower) Age: 35 years
- 1700 W. Washington St. (Ceramic Tower) Age: 37 years

Administration, Arizona Department of

Replace Chiller and Cooling Tower; Supporting HVAC; 1789 W. Jefferson

\$3 million

1789 W. Jefferson, also referred to as "DES West," was constructed in 1991. The multi-level 556,511 GSF facility consists of four stories above grade and a four level parking complex located directly below. A forced-air HVAC system that incorporates single-zone air handling units with chilled water cooling coils serves the facility. The major HVAC components consist of two 500-ton water-cooled chillers, two custom-built cooling towers, and DX cooling split-systems. The chillers and cooling towers are original to the building's construction date and have reached the end of

Arizona Department of Administration Building System

FY 2013 CAPITAL PROJECT RECOMMENDATIONS

Description & Justification - Non-Dedicated Fund Source

their intended life cycle. This system requires attention to mitigate risks of inopportune failure. A recent energy audit characterizes the aged system as inefficient and recommends replacing the system to reduce energy consumption, achieve operational efficiencies, and generate energy savings. ADOA will replace the DX split-system concurrently with the chillers and cooling towers. The scope of work includes rental of a portable cooling tower, associated hoses, pumps, and a fueled generator to provide temporary cooling to the building for the duration of the project.

Health Services, Department of

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

\$1.7 million

The Arizona State Hospital (ASH) does not have an emergency generator to provide a redundant power source for its Forensic and Civil campuses in the event of a power outage or disaster. For lack of a back-up power supply, the central power plant will shut down, resulting in interruption of critical care and security of patients and termination of building services, including HVAC environmental control. For example, the dietary services will not be able to provide staff and patient 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 business continuity of hospital operations during emergencies. 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

The Legislature made appropriations for this multi-year capital project in FY 2006 (\$5.2 million) and FY 2007 (\$5.2 million) and ex-appropriated the monies in FY 2008 (\$2.0 million) and FY 2009 (\$3.2 million), reducing the total cumulative funding to \$5.2 million. ADOA completed a single project (\$4.9 million) at the ASPC Tucson Rincon Unit with the monies available. The ex-appropriation of \$5.2 million resulted in ADOA cancelling a second project - the ASPC Florence SMU II Unit Security Upgrades - during the contract award phase. ADOA terminated another four projects in the design phase and compensated the architectural firm for its design work completed up to that date. Procurement code requires re-solicitation of project design and increased funding as the costs to replace and upgrade cell doors and locks have escalated well beyond the original estimates for construction. ADOA recommends several years funding commitment to a phased construction approach for multi-complex lock and cell door projects. Replacement priorities are subject to change upon further intensive evaluation of existing system components.

Arizona Department of Administration Building System

FY 2013 CAPITAL PROJECT RECOMMENDATIONS

Description & Justification - Non-Dedicated Fund Source

Economic Security, Department of

Remediate Hazardous Materials; Division of Developmental Disabilities Arizona Training Program at Coolidge \$2.1 million

The Arizona Training Program at Coolidge (ATPC) is on Arizona State Land Department (State Land) Trust Land leased to DES. Approximately 17 years ago, ATPC retired use of approximately 180 acres of the leased land and abandoned a landfill and structures. DES wishes to relinquish the unutilized acreage to State Land; however, the terms of the land lease require DES to remove and remediate regulated materials, including asbestos in 17 structures, and regulated or non-regulated waste associated with the landfill, and restore the acreage to its original condition at DES' exclusive expense. DES is obligated for the lease payments associated with current land lease for the unutilized acreage. DES' remediation and restoration obligations for the State Trust Land survive the expiration of the land lease term. DES previously funded an environmental assessment of the acreage that resulted in recommendations to abate environmental hazards and restore the site.

ADDITIONS; RENOVATIONS; NEW CONSTRUCTION

Economic Security, Department of

Design and Construct Northern Regional State Office Complex; Flagstaff —Phase I \$6.2 million

As Phase I of a Northern Regional State Office Complex, DES proposes new capital construction of a DES Multi-Service Center (MSC) of approximately 30,000 GSF on 6.65 acres of land the State already owns to provide DES programs in Flagstaff with high-quality office space at a rate below the current market rate. The total GF request for Phase I design and construction is \$6.2 million.

Currently, there are five separate DES locations in Flagstaff, primarily in private-sector leased space. Leased office space in Flagstaff is some of the poorest quality and most inefficient in the State at rates consistently higher than comparable office space in other market areas. Based on recent lease cost analysis for the period 2000 to 2008, lease rates in the Flagstaff market have increased at an average annual rate of 2% and are an indicator of future rate increases for private sector leased space. DES projects new construction will result in initial savings in excess of \$15.5 million, over 30 years. Other benefits include long-term lease cost predictability, potential for expansion as needed, access to shared infrastructure, and improved access for customers.

DES purchased the 6.65 acres in July 1993 with \$514,600 of Capital Outlay monies. DES intention was, and remains so, to improve the property with construction of a consolidated DES MSC. In 1997, the Legislature directed ADOA to conduct a feasibility study to determine the highest and best use of the nearly seven acres. The resulting study recommends construction of a northern regional State-owned facility to affect

Arizona Department of Administration Building System

FY 2013 CAPITAL PROJECT RECOMMENDATIONS

Description & Justification - Non-Dedicated Fund Source

consolidation of all Flagstaff area agencies in a single location as the most cost-effective and efficient means to meet office space needs and to provide the most efficient service to the public. DES' construction proposal supports future expansion of office space for consolidation of State agencies in Flagstaff.

As an alternative to a GF Capital Outlay appropriation, DES proposes a 25-year Build-to-Suit capital lease structure wherein a private developer designs, finances, constructs, and operates the facility for DES. The lease payment schedule would initiate payments at or below the current average Flagstaff lease cost. 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 and routine and building renewal requirements included in the lease. The developer would transfer ownership of the structure to the State at the end of the lease term. 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. Agency operating budgets might require adjustments; however, current levels of occupancy for Flagstaff will be the base.

Public Safety, Department of

New Construction Design; Site Prep; Southern Regional DPS Headquarters; Tucson – Phase II

\$2 million

DPS requests \$2 million for the FY 2013 construction design and site preparation of a new 48,500 gross square foot DPS Southern Regional Headquarters in Tucson. DPS requests \$13.9 million in FY 2014 for construction, including \$500,000 for furniture, fixtures, and equipment (FF & E). The facility will 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. DPS completed Phase I of this multi-year project in 2009 with construction of the DPS Southern Regional Crime Lab.

REAL PROPERTY ACQUISITION

Public Safety, Department of

Land Acquisition; New Construction Design; Northern Regional DPS Headquarters; Flagstaff – Phase I

\$2.8 million

Phase I of DPS' proposed consolidation of its Flagstaff operations includes \$1.3 million for land acquisition of 12 to 15 acres and \$1.5 million for master plan and construction design for DPS' Northern Regional Headquarters, Crime Laboratory, Fleet, Radio, and Facilities Services.

Arizona Department of Administration Building System

FY 2013 CAPITAL PROJECT RECOMMENDATIONS

Description & Justification - Non-Dedicated Fund Source

DPS' current operations include a State-owned "hodgepodge" of rambling and inefficient 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 make ineffective use of DPS' resources. A consolidated regional facility would create operational efficiencies, reduce costs, and improve productivity.

DPS' Phase II proposal includes construction of DPS' Headquarters and Support Services buildings and site development. Phase III proposes a Northern Regional Crime Laboratory and other site improvements. Upon completion of its consolidated Northern Regional Headquarters, DPS proposes to sell its State-owned Flagstaff property.

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For a summary of the foregoing ADOA capital recommendations, including a three-year forecast of phased capital outlay requirements, see Table 9: ADOA Capital Project Recommendations - FY 2013 - FY 2015.

Arizona Department of Administration Building System

GLOSSARY OF TERMS

Building Renewal – means major activities that involve the repair or reworking of a building, including the upgrading of supporting infrastructure systems that will result in maintaining a building's expected useful life. Building renewal is also referred to as “capital renewal,” “capital maintenance,” and “major maintenance.” Building renewal does not include new construction, new building additions, new infrastructure additions, landscaping and area beautification, routine preventive maintenance (except that ADOA may use up to eight per cent of its amount appropriated), or demolition and removal of a building. Pursuant to A.R.S. § 41- 1252, the JCCR reviews the expenditure of all monies appropriated for building renewal.

Building Renewal Formula – means the uniform formula developed and approved by the Joint Committee on Capital Review (JCCR) pursuant to A.R.S. § 41 – 793.01 for computing the amount of appropriation required to fund the annual building renewal needs of a building system. The ADOA Building System JCCR approved Building Renewal Formula is the Sherman-Dergis Formula, a standardized formula used by several other states.

Building Shell – means existing exterior closure, walls, windows, doors, and roofs

Building System - means a group of buildings that together constitute a single unit for purposes of planning, land acquisition, construction, or building renewal pursuant to A.R.S. § 41 – 790. The ADOA Building System was established pursuant to A.R.S. § 41-793, concurrent with the Arizona Board of Regents (ABOR) Building System and the Arizona Department of Transportation (ADOT) Building System. The ADOA Building System is the largest of the three and includes buildings owned by 23 State agencies, boards, and commissions. Each Building System is responsible for submitting a Capital Improvement Plan (CIP) to the Governor no later than October 15 of each year.

Capital Outlay – means capital projects funded specifically under the capital outlay character of appropriation. Capital outlay may be appropriated in a “Capital Outlay Bill” or appear in other bills with capital appropriations.

Capital Projects – means buildings, structures, facilities, and areas constructed for the use and benefit of the State pursuant to A.R.S. 41 – 790. Pursuant to A.R.S. § 41- 1252, the JCCR reviews the expenditure of all monies appropriated for capital projects. Further, before the release of monies for construction of a new capital project with an estimated total cost of more than \$250,000, JCCR shall review the scope, purpose, and estimated cost of the project.

Deferred Major Maintenance – means the accrual of building renewal/major maintenance that ADOA should have completed in a given fiscal year with full funding of the building renewal formula. Deferred Major Maintenance continues to accrue into following years if future fiscal years building renewal formula are not fully funded plus an amount to satisfy the prior fiscal year’s deferred accrual.

Arizona Department of Administration Building System

GLOSSARY OF TERMS

Energy Conservation - means the primary emphasis is the reduction of energy consumption by a building, utility system, or core building component.

Fire and Life Safety – means to improve or eliminate an impending condition that threatens life or property. Pursuant to A.R.S. §§ 41 – 793 and 1252 ADOA and JCCR should give priority to funding fire and life safety projects.

Infrastructure - means existing roadways, parking lots, pedestrian paving, site electrical and mechanical utilities, water supply and distribution, sanitary and storm sewers, waste treatment, electrical distribution, site lighting, fencing, communications, and security.

Land Acquisition – means the procurement of real property by gift, grant, purchase, lease-purchase, condemnation or other lawful means pursuant to A.R.S. 41 – 790. Pursuant to A.R.S. § 41- 1252, the JCCR reviews the expenditure of all monies appropriated for land acquisition.

Major Building Services – means existing elevators, plumbing (domestic), HVAC, and electrical.

Preventative Maintenance – means the recurring actions performed on a time based schedule that detect, preclude, or mitigate degradation of a building component or system with the goal of sustaining or extending its useful life through controlling degradation to an acceptable level.

Routine Maintenance – means the recurring maintenance performed to keep building equipment and systems running efficiently for at least the design life of the component. Routine Maintenance expenditures are generally operating budget expenditures.

Arizona Department of Administration Building System

TABLE 1: ADOA BUILDING SYSTEM INVENTORY

Fiscal Year Ending June 30, 2011

Agency	Number of Structures	FY 2011 Replacement Value	Two-Year Forecast		Gross Square Feet
			FY 2013 Renewal Formula	FY 2014 Renewal Formula	
Administration, Arizona Department of	82	\$ 811,525,000	\$ 9,548,615	\$ 10,111,983	5,406,571
Agriculture, Arizona Department of	3	\$ 495,737	\$ 7,479	\$ 7,920	9,194
AHCCCS	3	\$ 26,267,758	\$ 350,237	\$ 370,901	164,080
Corrections, State Department of ^{2/}	1,526	\$ 1,428,029,528	\$ 14,065,303	\$ 14,895,156	7,991,068
Deaf and the Blind, Arizona State Schools for the	51	\$ 92,660,687	\$ 1,147,411	\$ 1,215,108	520,219
Economic Security, Department of	156	\$ 115,882,915	\$ 2,499,443	\$ 2,646,911	826,614
Emergency and Military Affairs, Department of	369	\$ 211,121,949	\$ 2,763,902	\$ 2,926,972	2,482,446
Environmental Quality, Arizona Department of	7	\$ 3,734,502	\$ 69,839	\$ 73,959	19,614
Exposition & State Fair Board, Arizona	26	\$ 87,793,102	\$ 2,063,366	\$ 2,185,105	680,837
Forester, State	5	\$ 1,560,702	\$ 22,435	\$ 23,759	13,646
Game and Fish Department, Arizona ^{1/}	345	\$ 160,685,829	\$ 523,308	\$ 554,183	678,295
Health Services, Department of	63	\$ 216,154,990	\$ 2,388,203	\$ 2,529,107	818,316
Historical Society, Arizona	22	\$ 41,801,319	\$ 792,273	\$ 839,018	208,132
Historical Society of Arizona, Prescott	19	\$ 9,129,539	\$ 196,049	\$ 207,616	46,888
Judiciary, Arizona Supreme Court	1	\$ 55,652,162	\$ 581,983	\$ 616,320	257,207
Juvenile Corrections, Department of	75	\$ 58,251,467	\$ 901,079	\$ 954,243	314,734
Lottery Commission, Arizona State ^{1/}	2	\$ 6,791,183	\$ 85,223	\$ 90,251	47,600
Power Authority	2	\$ 984,563	\$ 24,415	\$ 25,856	7,162
Parks Board, Arizona State	682	\$ 99,722,771	\$ 1,452,564	\$ 1,538,265	623,274
Pioneers' Home, Arizona	10	\$ 10,970,637	\$ 266,147	\$ 281,850	66,140
Public Safety, Department of	401	\$ 112,135,563	\$ 1,468,653	\$ 1,555,299	650,233
Tourism, Office of	1	\$ 749,556	\$ 6,663	\$ 7,056	3,058
Veterans' Services, Department of	12	\$ 88,971,944	\$ 385,589	\$ 408,338	398,845
Grand Total:	3,863	\$ 3,641,073,399	\$ 41,610,179	\$ 44,065,175	22,234,173

^{1/} Dedicated funds source agency

^{2/} Effective beginning in FY 2012 ADOA is now appropriated a Department of Corrections Building Renewal Fund

Arizona Department of Administration Building System

TABLE 2: BUILDING RENEWAL ALLOCATION HISTORY

Deferred Maintenance Accrual as of October 2011

(Excludes Dedicated Funds Source Agencies)

Fiscal Year	Building Renewal Formula	Appropriation	% of Formula Appropriated	Deferred Costs	Inflation Adjusted Deferred Costs
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
FY 2012*	\$38,109,130	\$11,100,000	29.1%	\$27,009,130	\$27,092,858
	\$430,992,100	\$120,908,800		\$310,083,300	\$375,986,700

* The amount appropriated in FY 2012 includes a separate appropriation of \$4.6 million for the Department of Corrections Building Renewal Fund.

Arizona Department of Administration Building System

TABLE 3: TWO-YEAR BUILDING RENEWAL FORMULA FORECAST

FY 2013—FY 2014

Agency	Two-Year Forecast	
	FY 2013 Renewal Formula	FY 2014 Renewal Formula
Game and Fish Department, Arizona ^{1/}	\$ 523,308	\$ 554,183
Lottery Commission, Arizona State ^{1/}	\$ 85,223	\$ 90,251
Sub-Total Dedicated Funds Source Agencies:	\$ 608,531	\$ 644,434
Administration, Arizona Department of	\$ 9,548,615	\$ 10,111,983
Agriculture, Arizona Department of	\$ 7,479	\$ 7,920
AHCCCS	\$ 350,237	\$ 370,901
Corrections, State Department of ^{2/}	\$ 14,065,303	\$ 14,895,156
Deaf and the Blind, Arizona State Schools for the	\$ 1,147,411	\$ 1,215,108
Economic Security, Department of	\$ 2,499,443	\$ 2,646,911
Emergency and Military Affairs, Department of	\$ 2,763,902	\$ 2,926,972
Environmental Quality, Arizona Department of	\$ 69,839	\$ 73,959
Exposition & State Fair Board, Arizona	\$ 2,063,366	\$ 2,185,105
Forester, State	\$ 22,435	\$ 23,759
Health Services, Department of	\$ 2,388,203	\$ 2,529,107
Historical Society, Arizona	\$ 792,273	\$ 839,018
Historical Society of Arizona, Prescott	\$ 196,049	\$ 207,616
Judiciary, Arizona Supreme Court	\$ 581,983	\$ 616,320
Juvenile Corrections, Department of	\$ 901,079	\$ 954,243
Power Authority	\$ 24,415	\$ 25,856
Parks Board, Arizona State	\$ 1,452,564	\$ 1,538,265
Pioneers' Home, Arizona	\$ 266,147	\$ 281,850
Public Safety, Department of	\$ 1,468,653	\$ 1,555,299
Tourism, Office of	\$ 6,663	\$ 7,056
Veterans' Services, Department of	\$ 385,589	\$ 408,338
Sub-Total Non-Dedicated Funds Source Agencies:	\$ 41,001,648	\$ 43,420,741
Grand Total:	\$ 41,610,179	\$ 44,065,175

^{1/} Dedicated funds source agency

^{2/} Effective beginning in FY 2012 ADOA is now appropriated a Department of Corrections Building Renewal Fund

Arizona Department of Administration Building System

TABLE 4: FY 2013 BUILDING RENEWAL REQUESTS SUMMARY

Sorted by Agency; Dedicated/Non-Dedicated Funds Source; Project Category

Agency	Funds Type	Project Category	Cost Estimate
Administration			
	<u>Non-Dedicated</u>		
		Building Interior; Finishes	\$ 2,250,000
		Building Services	\$ 9,374,000
		Building Shell	\$ 4,050,000
		Energy Conservation	\$ 3,000,000
		Fire & Life Safety	\$ 100,000
		Infrastructure	\$ 1,285,000
Administration Total			\$ 20,059,000
AHCCCS			
	<u>Non-Dedicated</u>		
		Building Services	\$ 2,500,000
AHCCCS Total			\$ 2,500,000
Corrections			
	<u>Dedicated</u>		
		Building Interior; Finishes	\$ 3,836,784
		Building Services	\$ 3,360,718
		Building Shell	\$ 9,898,847
		Fire & Life Safety	\$ 217,160
		Infrastructure	\$ 7,734,011
		Special Construction; Prison; Lab; Hospital; School	\$ 5,841,886
Corrections Total			\$ 30,889,406

Arizona Department of Administration Building System

TABLE 4: FY 2013 BUILDING RENEWAL REQUESTS SUMMARY

Sorted by Agency; Dedicated/Non-Dedicated Funds Source; Project Category

Agency	Funds Type	Project Category	Cost Estimate
Deaf and the Blind	Non-Dedicated	Building Interior; Finishes	\$ 204,550
		Building Services	\$ 135,141
		Building Shell	\$ 15,000
		Fire & Life Safety	\$ 1,599,072
		Infrastructure	\$ 91,616
		Special Construction; Prison; Lab; Hospital; School	\$ 209,666
		Deaf and the Blind Total	
Economic Security	Non-Dedicated	ADA Accessibility	\$ 622,921
		Building Interior; Finishes	\$ 244,483
		Building Services	\$ 164,674
		Building Shell	\$ 86,778
		Infrastructure	\$ 42,042
		Economic Security Total	
Emergency & Military Affairs	Non-Dedicated	ADA Accessibility	\$ 255,622
		Fire & Life Safety	\$ 134,000
		Emergency & Military Affairs Total	
Environmental Quality	Non-Dedicated	Infrastructure	\$ 10,000
		Environmental Quality Total	

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 4: FY 2013 BUILDING RENEWAL REQUESTS SUMMARY

Sorted by Agency; Dedicated/Non-Dedicated Funds Source; Project Category

Agency	Funds Type	Project Category	Cost Estimate
Exposition & State Fair	<u>Non-Dedicated</u>		
		Building Interior; Finishes	\$ 60,000
		Building Services	\$ 1,230,000
		Building Shell	\$ 1,083,000
		Fire & Life Safety	\$ 205,000
		Infrastructure	\$ 5,720,000
Exposition & State Fair Total			\$ 8,298,000
Forester	<u>Non-Dedicated</u>		
		Building Interior; Finishes	\$ 3,500
		Building Shell	\$ 30,000
		Energy Conservation	\$ 6,800
		Infrastructure	\$ 90,000
Forester Total			\$ 130,300
Game and Fish	<u>Dedicated</u>		
		Building Services	\$ 541,000
Game and Fish Total			\$ 541,000
Health Services	<u>Non-Dedicated</u>		
		Building Services	\$ 1,460,550
		Fire & Life Safety	\$ 600,500
		Infrastructure	\$ 65,000
Health Services Total			\$ 2,126,050

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 4: FY 2013 BUILDING RENEWAL REQUESTS SUMMARY

Sorted by Agency; Dedicated/Non-Dedicated Funds Source; Project Category

Agency	Funds Type	Project Category	Cost Estimate
Historical Society of AZ	<u>Non-Dedicated</u>		
		Energy Conservation	\$ 357,000
Historical Society of AZ Total			\$ 357,000
Judiciary	<u>Non-Dedicated</u>		
		Building Services	\$ 862,500
Judiciary Total			\$ 862,500
Juvenile Corrections	<u>Non-Dedicated</u>		
		Building Interior; Finishes	\$ 115,356
		Building Shell	\$ 12,525
		Infrastructure	\$ 102,315
Juvenile Corrections Total			\$ 230,196
Lottery	<u>Dedicated</u>		
		Building Services	\$ 210,000
Lottery Total			\$ 210,000
Pioneers' Home	<u>Non-Dedicated</u>		
		Building Interior; Finishes	\$ 94,000
		Energy Conservation	\$ 8,665
		Infrastructure	\$ 125,000
Pioneers' Home Total			\$ 227,665

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 4: FY 2013 BUILDING RENEWAL REQUESTS SUMMARY

Sorted by Agency; Dedicated/Non-Dedicated Funds Source; Project Category

Agency	Funds Type	Project Category	Cost Estimate
Prescott Historical Society	<u>Non-Dedicated</u>		
		Building Services	\$ 65,000
		Building Shell	\$ 187,300
		Fire & Life Safety	\$ 76,200
		Infrastructure	\$ 69,300
Prescott Historical Society Total			\$ 397,800
Public Safety	<u>Non-Dedicated</u>		
		ADA Accessibility	\$ 185,000
		Building Interior; Finishes	\$ 188,000
		Building Services	\$ 754,000
		Building Shell	\$ 114,000
		Infrastructure	\$ 220,000
Public Safety Total			\$ 1,461,000
Veterans	<u>Non-Dedicated</u>		
		Energy Conservation	\$ 158,817
		Fire & Life Safety	\$ 291,900
Veterans Total			\$ 450,717
Non-Dedicated Subtotal			\$ 71,805,199
Dedicated Subtotal			\$ 751,000
Building Renewal Grand Total			\$ 72,556,199

Arizona Department of Administration Building System

TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Administration	Kingman	Replace 4 5-ton gas packs w/economizers, 519 E Beale, Kingman office building	Building Services	Non-Dedicated	\$ 100,000
Administration	Capitol Mall	Replace 14 ton two stage split a/c unit, 2nd floor protocol room, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 30,000
Administration	Capitol Mall	Replace 2 air handlers-lobby, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 220,000
Administration	Capitol Mall	Replace 150 water source heat pumps, 15 S. 15th Ave	Building Services	Non-Dedicated	\$ 1,000,000
Administration	Capitol Mall	Replace 2 large air handlers, 1700 House and Senate	Building Services	Non-Dedicated	\$ 345,000
Administration	Capitol Mall	Replace 10 evaporative coolers, 1919 W. Jefferson	Building Services	Non-Dedicated	\$ 40,000
Administration	Capitol Mall	Repair and/or renovate 2 garage elevators, 15 S. 15th Ave	Building Services	Non-Dedicated	\$ 400,000
Administration	Capitol Mall	Repair 10 mechanical room refrigerant leak detection systems	Building Services	Non-Dedicated	\$ 50,000
Administration	Scottsdale	Replace 15 heat pumps, 9535 & 9545 E. Doubletree Ranch Rd.	Building Services	Non-Dedicated	\$ 100,000
Administration	Capitol Mall	Replace EMS controllers, 1535, 1601& 1645 W. Jefferson	Building Services	Non-Dedicated	\$ 200,000
Administration	Capitol Mall	Replace main electrical distribution (SES) 1700 Executive Tower, House, 1740 W. Adams	Building Services	Non-Dedicated	\$ 1,300,000
Administration	Capitol Mall	Replace 2 packing glands, 1789 W. Jefferson	Building Services	Non-Dedicated	\$ 4,000
Administration	Capitol Mall	Replace 150 ton air-cooled chiller, 1818 W. Adams	Building Services	Non-Dedicated	\$ 210,000
Administration	Capitol Mall	Replace failed Variable Frequency Drives, 1688 W. Adams	Building Services	Non-Dedicated	\$ 20,000
Administration	Capitol Mall	Replace EMS controllers, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 30,000
Administration	Capitol Mall	Replace failed 250 ton turbo module chiller, 1616 W. Adams	Building Services	Non-Dedicated	\$ 200,000
Administration	Capitol Mall	Replace 2 chillers, 1789 W. Jefferson	Building Services	Non-Dedicated	\$ 1,300,000
Administration	Capitol Mall	Replace hot water heating units, 1624 & 1688 W. Adams	Building Services	Non-Dedicated	\$ 160,000
Administration	Capitol Mall	Refurbish Ceramic Cooling Tower, 1200/1275 W. Washington	Building Services	Non-Dedicated	\$ 340,000
Administration	Capitol Mall	Refurbish Ceramic Cooling Tower, 1300/1400 W. Washington	Building Services	Non-Dedicated	\$ 300,000
Administration	Capitol Mall	Refurbish Ceramic Cooling Tower, 1510/1520 W. Adams	Building Services	Non-Dedicated	\$ 150,000
Administration	Capitol Mall	Refurbish Ceramic Cooling Tower, 1700T-Executive Tower	Building Services	Non-Dedicated	\$ 480,000
Administration	Capitol Mall	Refurbish Ceramic Cooling Tower, 1789 W. Jefferson	Building Services	Non-Dedicated	\$ 1,300,000
Administration	Capitol Mall	Replace and/or repair hot water heating units, 1520 W. Adams	Building Services	Non-Dedicated	\$ 80,000
Administration	Capitol Mall	Replace and/or repair hot water heating units, 1535, 1601& 1645 W. Jefferson	Building Services	Non-Dedicated	\$ 240,000
Administration	Capitol Mall	Replace chilled water & condenser control valves, 1600 W. Monroe	Building Services	Non-Dedicated	\$ 20,000
Administration	Phoenix Sun State	Replace 20 heat pumps, 2910 N. 44th Street	Building Services	Non-Dedicated	\$ 160,000
Administration	Capitol Mall	Replace 2 circulating core pumps, 15 S. 15th Ave	Building Services	Non-Dedicated	\$ 40,000

Arizona Department of Administration Building System

TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Administration	Capitol Mall	Replace 5 gearbox and motor shafts, 1200, 1300 & 1400 W. Washington	Building Services	Non-Dedicated	\$ 100,000
Administration	Capitol Mall	Replace 1 gearbox and motor shaft, 1510 W. Adams	Building Services	Non-Dedicated	\$ 20,000
Administration	Capitol Mall	Replace 2 gearbox and motor shaft, 1600 W. Monroe	Building Services	Non-Dedicated	\$ 40,000
Administration	Capitol Mall	Replace 1 gearbox and motor shaft, 1700 Executive Tower	Building Services	Non-Dedicated	\$ 20,000
Administration	Capitol Mall	Repair elevators; capital mall buildings	Building Services	Non-Dedicated	\$ 250,000
Administration	Capitol Mall	Replace Motor Control Center Startups, Capitol Mall Complex	Building Services	Non-Dedicated	\$ 125,000
Administration	Capitol Mall	Re-caulk expansion joints, 1700 Executive Tower	Building Shell	Non-Dedicated	\$ 1,000,000
Administration	Capitol Mall	Re-caulk expansion joints, 1700 House & Senate	Building Shell	Non-Dedicated	\$ 400,000
Administration	Capitol Mall	Re-caulk expansion joints, 1600 W. Monroe	Building Shell	Non-Dedicated	\$ 1,000,000
Administration	Capitol Mall	Re-caulk expansion joints & windows, 1535 W. Jefferson	Building Shell	Non-Dedicated	\$ 800,000
Administration	Capitol Mall	Re-caulk expansion joints & windows, 1740 W. Adams	Building Shell	Non-Dedicated	\$ 180,000
Administration	Scottsdale	Repair roofs, 9535 & 9545 E. Doubletree Ranch Rd.	Building Shell	Non-Dedicated	\$ 70,000
Administration	Capitol Mall	Replace south run roofs, 1601, 1645, and 1535 W. Jefferson	Building Shell	Non-Dedicated	\$ 450,000
Administration	Capitol Mall	Repair roofs, 1700 House & Senate	Building Shell	Non-Dedicated	\$ 75,000
Administration	Capitol Mall	Minor EFIS (stucco) exterior, 1616 W. Adams	Building Shell	Non-Dedicated	\$ 75,000
Administration	Capitol Mall	Carpet Replacement; Capitol Mall	Building Interior; Finishes	Non-Dedicated	\$ 1,500,000
Administration	Capitol Mall	Replace Ceiling tiles, 1600 W. Monroe & 1535 W. Jefferson	Building Interior; Finishes	Non-Dedicated	\$ 750,000
Administration	Capitol Mall	Lighting Retrofit, Capital Mall Complex	Energy Conservation	Non-Dedicated	\$ 3,000,000
Administration	Capitol Mall	Repair fire alarm system 1716 W. Adams	Fire & Life Safety	Non-Dedicated	\$ 100,000
Administration	Capitol Mall	Slurry Seal Parking Lots, Capitol Mall Complex	Infrastructure	Non-Dedicated	\$ 1,000,000
Administration	Capitol Mall	Replace 10 sewage ejector pumps, liners, controls, & piping, ADOA Capital Mall	Infrastructure	Non-Dedicated	\$ 200,000
Administration	Capitol Mall	Repair interior cast iron sewage piping, 1616, 1624, 1688, & 1740 W. Adams office buildings	Infrastructure	Non-Dedicated	\$ 85,000
AHCCCS	Phoenix	Replace Heat Pump Units	Building Services	Non-Dedicated	\$ 2,500,000
Corrections	ASPC-Yuma	Cheyenne Remodel buildings 2 and 13	Building Shell	Non-Dedicated	\$ 8,748,847
Corrections	ASPC-Eyman	Purchase the necessary material and repair interior metal walls in 1,608 cells	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 1,207,600
Corrections	ASPC-Eyman	Replace existing #1 filter and outdated disinfection system	Infrastructure	Non-Dedicated	\$ 298,000

Arizona Department of Administration Building System

TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Corrections	ASPC-Phoenix	Install security light fixtures in all showers on Alhambra.	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 151,624
Corrections	ASPC-Florence	Replacement of the current 200 pair phone line and conduit	Infrastructure	Non-Dedicated	\$ 30,000
Corrections	ASPC-Tucson	Cimarron, Santa Rita, Manzanita and Winchester	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 238,650
Corrections	ASPC-Eyman	Bring perimeter fence into compliance with current standards	Infrastructure	Non-Dedicated	\$ 670,100
Corrections	ASPC-Tucson	Replace existing Rincon Generator with a larger capacity generator	Building Services	Non-Dedicated	\$ 276,078
Corrections	ASPC-Lewis	Replace DOC owned poles and re adjust all complex Transformers	Infrastructure	Non-Dedicated	\$ 150,000
Corrections	ASPC-Douglas	Replace existing exhaust hood system with new one	Fire & Life Safety	Non-Dedicated	\$ 55,000
Corrections	ASPC-Douglas	Install new HVAC systems	Building Services	Non-Dedicated	\$ 197,843
Corrections	ASPC-Florence	Replace existing operator and gates using hydraulic openers	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 265,000
Corrections	ASPC-Eyman	Replace existing 700 corroded or damaged sink/toilet combos for new ones	Building Interior; Fin-	Non-Dedicated	\$ 1,054,900
Corrections	ASPC-Florence	Structural renovation of 4 cellblocks	Building Shell	Non-Dedicated	\$ 1,150,000
Corrections	ASPC-Phoenix	A secondary exit should be provided for kitchen workers.	Fire & Life Safety	Non-Dedicated	\$ 30,000
Corrections	ASPC-Eyman	Furnish and install two new EVAPCO models ATW-102-5K or equal	Building Services	Non-Dedicated	\$ 298,800
Corrections	ASPC-Eyman	Replace all visitation handset communication devices	Infrastructure	Non-Dedicated	\$ 57,900
Corrections	ASPC-Florence	Replacement of the existing system	Building Services	Non-Dedicated	\$ 927,500
Corrections	ASPC-Florence	New plumbing fixtures, drinking fountains and electrical upgrades	Infrastructure	Non-Dedicated	\$ 1,203,100
Corrections	ASPC-Florence	Replace the existing HVAC system to a modern efficient system	Building Services	Non-Dedicated	\$ 400,000
Corrections	ASPC-Lewis	Repair and replace all malfunctioning plumbing valves, lines and fittings	Infrastructure	Non-Dedicated	\$ 1,500,000
Corrections	ASPC-Perryville	Santa Maria, San Pedro, Lumley & Santa Cruz	Building Services	Non-Dedicated	\$ 115,800
Corrections	ASPC-Phoenix	Purchase and install double bunks w/ lockers & upgrade air handlers.	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 147,200
Corrections	ASPC-Tucson	Complex, Cimarron, Minors, Rincon and Santa Rita Units	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 446,812
Corrections	ASPC-Tucson	Replace and install kitchen hoods at both Dining Areas	Fire & Life Safety	Non-Dedicated	\$ 132,160

Arizona Department of Administration Building System

TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Corrections	ASPC-Tucson	Remodel existing space for inmates needing critical or long-term care	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 1,500,000
Corrections	ASPC-Phoenix	Purchase industrial grade washer and dryers	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 260,000
Corrections	ASPC-Phoenix	Provide repaired and secure ceiling for the unit.	Building Interior; Finishes	Non-Dedicated	\$ 44,000
Corrections	ASPC-Phoenix	Install automated controls connected to the state hospital HVAC systems.	Building Services	Non-Dedicated	\$ 35,694
Corrections	ASPC-Safford	Tonto Unit Detention Expansion	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 1,625,000
Corrections	ASPC-Tucson	Replace the piping with new main water lines to include shut off valves	Infrastructure	Non-Dedicated	\$ 853,945
Corrections	ASPC-Yuma	Replace existing units with more efficient units	Building Services	Non-Dedicated	\$ 274,241
Corrections	ASPC-Yuma	Install air conditioning in Dakota kitchen	Building Services	Non-Dedicated	\$ 386,260
Corrections	ASPC-Yuma	Replace inlet valves to the unit and to individual buildings	Building Services	Non-Dedicated	\$ 54,000
Corrections	ASPC-Perryville	Replace damaged ceiling tiles throughout the entire Complex	Building Interior; Finishes	Non-Dedicated	\$ 190,000
Corrections	ASPC-Perryville	Repaint the interior and exterior of all buildings	Building Interior; Finishes	Non-Dedicated	\$ 300,000
Corrections	ASPC-Perryville	Fill and seal coat roads and parking areas throughout the entire Complex	Infrastructure	Non-Dedicated	\$ 500,000
Corrections	ASPC-Phoenix	Grade and pave the roadway as required by the lease.	Infrastructure	Non-Dedicated	\$ 94,000
Corrections	ASPC-Phoenix	Prevent state building from deteriorating	Infrastructure	Non-Dedicated	\$ 50,000
Corrections	ASPC-Yuma	Apply Sand Slurry Seal which will preserve the roads	Infrastructure	Non-Dedicated	\$ 328,194
Corrections	ASPC-Yuma	Seal cracks and overlay parking lot with a 3" layer of asphalt	Infrastructure	Non-Dedicated	\$ 318,247
Corrections	ASPC-Florence	Major improvements to correct deficiencies	Building Interior; Finishes	Non-Dedicated	\$ 506,680
Corrections	ASPC-Safford	Ft Grant Water Filtration System and Potable Water	Infrastructure	Non-Dedicated	\$ 780,525
Corrections	ASPC-Safford	Ft Grant Sewer Line Replacement	Infrastructure	Non-Dedicated	\$ 750,000
Corrections	ASPC-Douglas	Replace existing HVAC units	Building Services	Non-Dedicated	\$ 197,843
Corrections	ASPC-Douglas	Install new water heaters	Building Services	Non-Dedicated	\$ 78,519
Corrections	ASPC-Douglas	Replace housing unit floors	Building Interior; Finishes	Non-Dedicated	\$ 35,000
Corrections	ASPC-Florence	Replacement of walls, flooring, ceiling, bathroom fixtures and shower stalls	Building Interior; Finishes	Non-Dedicated	\$ 61,480

Arizona Department of Administration Building System

TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Corrections	ASPC-Florence	Replace all three units	Building Services	Non-Dedicated	\$ 118,140
Corrections	ASPC-Florence	Replacement of flooring and windows & removal of asbestos	Building Interior; Finishes	Non-Dedicated	\$ 1,225,000
Corrections	ASPC-Florence	Replacement of walls, flooring, ceiling, bathroom fixtures and shower stalls	Building Interior; Finishes	Non-Dedicated	\$ 63,324
Corrections	ASPC-Lewis	Install Electric Motors on Well # 1 & # 2	Infrastructure	Non-Dedicated	\$ 150,000
Corrections	ASPC-Lewis	Shower Cell Door replacement	Building Interior; Finishes	Non-Dedicated	\$ 41,400
Corrections	ASPC-Perryville	Replace showers at Lumley Unit	Building Interior; Finishes	Non-Dedicated	\$ 315,000
Deaf and the Blind	Tucson Day School	Replace ASDB Tucson Campus Fire Alarms	Fire & Life Safety	Non-Dedicated	\$ 1,517,659
Deaf and the Blind	Tucson Day School	Replace Residence Fire Alarm Panel	Fire & Life Safety	Non-Dedicated	\$ 46,000
Deaf and the Blind	Tucson Day School	Resurface Tucson Track	Special Construction; Prison; Lab; Hospital; School	Non-Dedicated	\$ 209,666
Deaf and the Blind	Tucson Day School	Multiple Roof Repairs	Building Shell	Non-Dedicated	\$ 15,000
Deaf and the Blind	Multiple Facilities	Multiple Building HVAC Replacements	Building Services	Non-Dedicated	\$ 135,141
Deaf and the Blind	Phoenix Day School	Replace Classroom Carpeting	Building Interior; Finishes	Non-Dedicated	\$ 150,000
Deaf and the Blind	Tucson Day School	Upgrade Security on Tucson Campus	Infrastructure	Non-Dedicated	\$ 91,616
Deaf and the Blind	Tucson Day School	Emergency Response Strobes for Tucson Campus	Fire & Life Safety	Non-Dedicated	\$ 30,531
Deaf and the Blind	Tucson Day School	Replace Cafeteria Fire Suppression System	Fire & Life Safety	Non-Dedicated	\$ 4,882
Deaf and the Blind	Tucson Day School	Recarpet Dorm Hallways	Building Interior; Finishes	Non-Dedicated	\$ 54,550
Economic Security	ATP-Coolidge	Preventative maintenance water well no. 1	Infrastructure	Non-Dedicated	\$ 42,042
Economic Security	ATP-Tucson	Replace HVAC on 8 buildings at ATPT	Building Services	Non-Dedicated	\$ 113,568
Economic Security	ATP-Tucson	Replace Boilers at 3 buildings	Building Services	Non-Dedicated	\$ 51,106
Economic Security	Various	Make Changes to facilities to meet ADA Requirements	ADA Accessibility	Non-Dedicated	\$ 622,921
Economic Security	ATP-Coolidge	Replace approx. 125 exterior doors	Building Interior; Finishes	Non-Dedicated	\$ 42,588
Economic Security	ATP-Tucson	replace flooring in 5 buildings at ATPT	Building Interior; Finishes	Non-Dedicated	\$ 201,895
Economic Security	ATP-Tucson	Provide material for maintenance staff to repair 4 buildings	Building Shell	Non-Dedicated	\$ 17,306
Economic Security	ATP-Tucson	Provide material for maintenance staff to paint 9 buildings	Building Shell	Non-Dedicated	\$ 43,264

Arizona Department of Administration Building System

TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Economic Security	ATP-Tucson	Recoat roof on building no. 10 at ATPT	Building Shell	Non-Dedicated	\$ 26,208
Emergency & Military Affairs	Multiple Facilities	Install fire system upgrades in various State buildings for compliance	Fire & Life Safety	Non-Dedicated	\$ 134,000
Emergency & Military Affairs	Multiple Facilities	Renovate existing restrooms to meet ADA requirements	ADA Accessibility	Non-Dedicated	\$ 255,622
Environmental Quality	VEI - Tucson	Parking Lot Repavement	Infrastructure	Non-Dedicated	\$ 10,000
Exposition & State Fair	State Fair Grounds	Re-roofing 4 sections of the Cattle Barn Roof	Building Shell	Non-Dedicated	\$ 413,000
Exposition & State Fair	State Fair Grounds	NFPA required sprinkler head replacement of heads 50 yrs old	Fire & Life Safety	Non-Dedicated	\$ 50,000
Exposition & State Fair	State Fair Grounds	Replace fire hydrants and repair lines	Fire & Life Safety	Non-Dedicated	\$ 80,000
Exposition & State Fair	State Fair Grounds	Replace control panels	Fire & Life Safety	Non-Dedicated	\$ 45,000
Exposition & State Fair	State Fair Grounds	Replace control panels and audible alarm system In Agriculture Buildings	Fire & Life Safety	Non-Dedicated	\$ 30,000
Exposition & State Fair	State Fair Grounds	Re-roof west section of Agriculture I roof	Building Shell	Non-Dedicated	\$ 80,000
Exposition & State Fair	State Fair Grounds	Replace 2 HVAC units	Building Services	Non-Dedicated	\$ 320,000
Exposition & State Fair	State Fair Grounds	Replace 4 HVAC units	Building Services	Non-Dedicated	\$ 480,000
Exposition & State Fair	State Fair Grounds	Replace 15 HVAC units	Building Services	Non-Dedicated	\$ 20,000
Exposition & State Fair	State Fair Grounds	Electrical feed to east and west transformers to extend life expectancy	Infrastructure	Non-Dedicated	\$ 100,000
Exposition & State Fair	State Fair Grounds	Re-roof building	Building Shell	Non-Dedicated	\$ 110,000
Exposition & State Fair	State Fair Grounds	Replace and repair Coliseum concourse drain lines	Infrastructure	Non-Dedicated	\$ 20,000
Exposition & State Fair	State Fair Grounds	Replace cooling towers responsible for cooling Coliseum	Building Services	Non-Dedicated	\$ 300,000
Exposition & State Fair	State Fair Grounds	Replace 4 HVAC units	Building Services	Non-Dedicated	\$ 20,000
Exposition & State Fair	State Fair Grounds	Replace separated and cracking asphalt west of Wildlife Building	Infrastructure	Non-Dedicated	\$ 30,000
Exposition & State Fair	State Fair Grounds	Re-pave North Parking Lot	Infrastructure	Non-Dedicated	\$ 2,500,000
Exposition & State Fair	State Fair Grounds	Re-pave South Parking Lot	Infrastructure	Non-Dedicated	\$ 2,000,000
Exposition & State Fair	State Fair Grounds	Replace fence at 19th Ave Monte Vista to McDowell	Infrastructure	Non-Dedicated	\$ 200,000

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TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Exposition & State Fair	State Fair Grounds	Re-pave 20th Avenue Lot	Infrastructure	Non-Dedicated	\$ 700,000
Exposition & State Fair	State Fair Grounds	Replace & repair building panic hardware & doors on grounds blds	Building Shell	Non-Dedicated	\$ 300,000
Exposition & State Fair	State Fair Grounds	Replace broken lock systems on all Fairgrounds buildings and Coliseum	Infrastructure	Non-Dedicated	\$ 100,000
Exposition & State Fair	State Fair Grounds	Repair & Rebuild parking and ticketing boxes (8 parking /10 ticket boxes)	Building Shell	Non-Dedicated	\$ 180,000
Exposition & State Fair	State Fair Grounds	Replace damaged seats and brackets	Building Interior; Finishes	Non-Dedicated	\$ 60,000
Exposition & State Fair	State Fair Grounds	Replace fence at DPS Lot	Infrastructure	Non-Dedicated	\$ 70,000
Exposition & State Fair	State Fair Grounds	Replace Coliseum Boiler #1	Building Services	Non-Dedicated	\$ 60,000
Exposition & State Fair	State Fair Grounds	Replace Coliseum Boiler - Domestic Water System	Building Services	Non-Dedicated	\$ 30,000
Forester	Flagstaff	Replace weathered exterior paneling	Building Shell	Non-Dedicated	\$ 21,000
Forester	Deer Valley	Re-level office trailer at Deer Valley	Building Shell	Non-Dedicated	\$ 9,000
Forester	Flagstaff	Regrade and replace Flagstaff office parking lot	Infrastructure	Non-Dedicated	\$ 90,000
Forester	Flagstaff	Replace aged inefficient light fixtures with new	Energy Conservation	Non-Dedicated	\$ 6,800
Forester	Flagstaff	Replace damaged carpet	Building Interior; Finishes	Non-Dedicated	\$ 3,500
Game and Fish	Statewide	Cyclic Maintenance for Department Facilities	Building Services	Dedicated	\$ 541,000
Health Services	Arizona State Hospital	Replace 4 existing metal cooling towers	Building Services	Non-Dedicated	\$ 1,460,550
Health Services	Arizona State Hospital	Upgrade fire alarm; Upgrade fire suppression; Upgrade closed circuit television	Fire & Life Safety	Non-Dedicated	\$ 600,500
Health Services	Arizona State Hospital	Replace 20 yr old water softening system	Infrastructure	Non-Dedicated	\$ 65,000
Historical Society, AZ	Tempe & Tucson Museums	Lighting Retrofit	Energy Conservation	Non-Dedicated	\$ 357,000
Judiciary, Courts	Supreme Court	Renovate and update the 5 existing building elevators	Building Services	Non-Dedicated	\$ 700,000
Judiciary, Courts	Supreme Court	Clean & inspect 85,000 gal underground tank & pumping equipment	Building Services	Non-Dedicated	\$ 25,000
Judiciary, Courts	Supreme Court	Repair/replace failing ductwork	Building Services	Non-Dedicated	\$ 50,000
Judiciary, Courts	Supreme Court	Air Handling Unit system study for future replacements	Building Services	Non-Dedicated	\$ 87,500
Juvenile Corrections	Adobe Mountain	Kitchen Floor; Repair substrate; Replace flooring	Building Interior; Finishes	Non-Dedicated	\$ 96,411
Juvenile Corrections	Black Canyon	Evaluation of BCS Vision Building by Structural Engineer	Building Shell	Non-Dedicated	\$ 3,000

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Arizona Department of Administration Building System

TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Juvenile Corrections	Adobe Mountain	Re-level modular buildings (classrooms)	Building Shell	Non-Dedicated	\$ 9,525
Juvenile Corrections	Adobe/Black	Replace; repair; parking lots	Infrastructure	Non-Dedicated	\$ 102,315
Juvenile Corrections	Adobe Mountain	Replace flooring (Dispatch & Separation Control Room)	Building Interior; Finishes	Non-Dedicated	\$ 6,502
Juvenile Corrections	Adobe Mountain	Replace flooring (Housing Units)	Building Interior; Finishes	Non-Dedicated	\$ 12,443
Lottery	Phoenix	Replace Heat Pumps and Make-Up Air Unit	Building Services	Dedicated	\$ 150,000
Lottery	Phoenix	Refurbish SES and Infrared Survey	Building Services	Dedicated	\$ 60,000
Pioneers' Home	Pioneers' Home	Replace flooring; Level Subflooring	Building Interior; Finishes	Non-Dedicated	\$ 94,000
Pioneers' Home	Pioneers' Home	Replace; pave; parking lots; roadways	Infrastructure	Non-Dedicated	\$ 125,000
Pioneers' Home	Pioneers' Home	Re-Insulate attic	Energy Conservation	Non-Dedicated	\$ 8,665
Public Safety	Multiple Facilities	Tenant improvement; lobby security	Building Interior; Finishes	Non-Dedicated	\$ 60,000
Public Safety	Phoenix	Renovate; upgrade elevators	Building Services	Non-Dedicated	\$ 64,000
Public Safety	Multiple Facilities	Replace roofing on multiple buildings	Building Shell	Non-Dedicated	\$ 114,000
Public Safety	Salome	Relevel & pour retaining walls for modular housing	Infrastructure	Non-Dedicated	\$ 50,000
Public Safety	Multiple Facilities	Replace; repair HVAC	Building Services	Non-Dedicated	\$ 240,000
Public Safety	Phoenix	Replace chiller system	Building Services	Non-Dedicated	\$ 450,000
Public Safety	Multiple Facilities	Replace carpet; Statewide	Building Interior; Finishes	Non-Dedicated	\$ 128,000
Public Safety	Phoenix	Renovate restrooms; ADA	ADA Accessibility	Non-Dedicated	\$ 185,000
Public Safety	Multiple Facilities	Replace parking lots; Statewide	Infrastructure	Non-Dedicated	\$ 170,000
Prescott Historical Society	Bashford House	Replace exterior stair case	Fire & Life Safety	Non-Dedicated	\$ 76,200
Prescott Historical Society	Noggle Building	Replace roof, gutters, drain tile, stairs/ADA ramp	Building Shell	Non-Dedicated	\$ 52,600
Prescott Historical Society	Museum Center	Remove & replace 33 year old cooling tower unit	Building Services	Non-Dedicated	\$ 65,000
Prescott Historical Society	Summit House	Replace roof & gutters	Building Shell	Non-Dedicated	\$ 11,700
Prescott Historical Society	Sharlot Hall Mu-	Remove & replace existing hazardous sidewalk	Infrastructure	Non-Dedicated	\$ 43,500
Prescott Historical Society	Museum Center	Replace faulty roof design	Building Shell	Non-Dedicated	\$ 123,000

Arizona Department of Administration Building System

TABLE 5: FY 2013 ALL AGENCY BUILDING RENEWAL REQUESTS

Agency	Location	Project Description	Project Category	Funds Type	Cost Estimate
Prescott Historical	Sharlot Hall Mu-	Resurface deteriorated parking lot	Infrastructure	Non-Dedicated	\$ 25,800
Veterans	Veterans Home	Replace aging and outdated health care and environmental systems	Fire & Life Safety	Non-Dedicated	\$ 291,900
Veterans	Veterans Home	Water Retrofit	Energy Conservation	Non-Dedicated	\$ 158,817
ALL BR Requests Grand Total					\$ 72,556,199

Arizona Department of Administration Building System

TABLE 6: FY 2013 CAPITAL REQUESTS SUMMARY

Sorted by Agency; Funds Source; Project Category; Estimate

Agency	Funds Source	Project Category	Cost Estimate
Administration			
	<u>General Fund</u>		
		Addition; Renovation; New Construction	\$ 123,534,924
		Building Services	\$ 5,600,000
		Building Shell	\$ 4,000,000
		Fire & Life Safety	\$ 1,581,250
	General Fund Total		\$ 134,716,174
Administration Total			\$ 134,716,174
AHCCCS			
	<u>General Fund</u>		
		Building Services	\$ 310,000
		Infrastructure	\$ 175,000
	General Fund Total		\$ 485,000
AHCCCS Total			\$ 485,000
Corrections			
	<u>General Fund</u>		
		Addition; Renovation; New Construction	\$ 35,850,817
		Building Services	\$ 13,440,906
		Fire & Life Safety	\$ 26,507,334
		Infrastructure	\$ 62,159,667
		Interiors: Interior Construction Stairs; Finishes	\$ 1,980,940
		Special Construction; Prison; Lab; Hospital; School	\$ 3,874,840
	General Fund Total		\$ 143,814,504
Corrections Total			\$ 143,814,504

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 6: FY 2013 CAPITAL REQUESTS SUMMARY

Sorted by Agency; Funds Source; Project Category; Estimate

Agency	Funds Source	Project Category	Cost Estimate
Deaf and the Blind	General Fund		
		Building Shell	\$ 141,180
		Infrastructure	\$ 601,740
		Special Construction; Prison; Lab; Hospital; School	\$ 720,000
	General Fund Total		\$ 1,462,920
Deaf and the Blind Total			\$ 1,462,920
Economic Security	General Fund		
		Addition; Renovation; New Construction	\$ 6,200,000
		Fire & Life Safety	\$ 2,124,709
	General Fund Total		\$ 8,324,709
Economic Security Total			\$ 8,324,709
Emergency & Military Affairs	General Fund		
		Infrastructure	\$ 239,541
	General Fund Total		\$ 239,541
Emergency & Military Affairs Total			\$ 239,541
Forester	General Fund		
		Addition; Renovation; New Construction	\$ 26,521
	General Fund Total		\$ 26,521
Forester Total			\$ 26,521

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 6: FY 2013 CAPITAL REQUESTS SUMMARY

Sorted by Agency; Funds Source; Project Category; Estimate

Agency	Funds Source	Project Category	Cost Estimate
Game and Fish			
	CIF 2203		
		Building Services	\$ 1,000,000
		Infrastructure	\$ 1,000,000
	CIF 2203 Total		\$ 2,000,000
	G & F 2027		
		Building Services	\$ 30,000
	G & F 2027 Total		\$ 30,000
Game and Fish Total			\$ 2,030,000
Health Services			
	General Fund		
		Building Services	\$ 500,000
		Infrastructure	\$ 1,750,000
	General Fund Total		\$ 2,250,000
Health Services Total			\$ 2,250,000
Juvenile Corrections			
	General Fund		
		Infrastructure	\$ 884,730
	General Fund Total		\$ 884,730
Juvenile Corrections Total			\$ 884,730

Arizona Department of Administration Building System

TABLE 6: FY 2013 CAPITAL REQUESTS SUMMARY

Sorted by Agency; Funds Source; Project Category; Estimate

Agency	Funds Source	Project Category	Cost Estimate
Lottery			
	Lottery Fund		
		Fire & Life Safety	\$ 156,300
	Lottery Fund Total		\$ 156,300
Lottery Total			\$ 156,300
Public Safety			
	General Fund		
		Real Property Acquisition	\$ 10,800,000
	General Fund Total		\$ 10,800,000
	HURF; General		
		Addition; Renovation; New Construction	\$ 20,027,573
		Real Property Acquisition	\$ 19,167,617
	HURF; General Total		\$ 39,195,190
Public Safety Total			\$ 49,995,190
State Parks			
	AHF A&D		
		Addition; Renovation; New Construction	\$ 2,300,000
		Infrastructure	\$ 5,725,000
	AHF A&D Total		\$ 8,025,000
	SLIF		
		Addition; Renovation; New Construction	\$ 1,075,000
		Infrastructure	\$ 900,000
	SLIF Total		\$ 1,975,000
State Parks Total			\$ 10,000,000

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 6: FY 2013 CAPITAL REQUESTS SUMMARY

Sorted by Agency; Funds Source; Project Category; Estimate

Agency	Funds Source	Project Category	Cost Estimate
Veterans' Services	General Fund		
		Addition; Renovation; New Construction	\$ 498,600
	General Fund Total		\$ 498,600
Veterans' Services Total			\$ 498,600
Non-Dedicated Subtotal			\$ 352,697,889
Dedicated Subtotal			\$ 2,186,300
Capital Requests Grand Total			\$ 354,884,189

Arizona Department of Administration Building System

TABLE 7: FY 2013 ALL AGENCY CAPITAL REQUESTS

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	Capitol Mall Cooling Towers	Building Services	General Fund	\$ 2,600,000
Administration	3	Capitol Mall	1789 W. Jefferson - Complete HVAC Systems Replacement	Building Services	General Fund	\$ 3,000,000
Administration	4	Capitol Mall	Capitol Mall Building Exterior Caulking	Building Shell	General Fund	\$ 4,000,000
Administration	5	Capitol Mall	1520 West Adams; Renovation	Addition; Renovation; New Construction	General Fund	\$ 1,702,500
Administration	6	Capitol Mall	Capitol Mall Development	Addition; Renovation; New Construction	General Fund	\$ 31,530,990
Administration	6	Capitol Mall	Capitol Mall Development	Addition; Renovation; New Construction	General Fund	\$ 90,301,434
AHCCCS	1	Phoenix	ADT Security Camera Project	Infrastructure	General Fund	\$ 175,000
AHCCCS	2	Phoenix	ISD Network Lab Liebert Units	Building Services	General Fund	\$ 310,000
Corrections	1	Multiple Facilities	Fire Alarms and Sprinkler Systems	Fire & Life Safety	General Fund	\$ 26,507,334
Corrections	2	Multiple Facilities	Locking and Control Systems	Infrastructure	General Fund	\$ 37,496,549
Corrections	3	Multiple Facilities	Perimeter Security Systems	Infrastructure	General Fund	\$ 5,258,264
Corrections	4	Multiple Facilities	Close / Max Custody Beds	Building Services	General Fund	\$ 7,000,000
Corrections	5	Multiple Facilities	Security Camera Systems Upgrades	Infrastructure	General Fund	\$ 1,632,314
Corrections	6	Multiple Facilities	Security Lighting Upgrades	Infrastructure	General Fund	\$ 1,299,823
Corrections	7	ASPC-Douglas	Emergency Generators	Infrastructure	General Fund	\$ 181,556
Corrections	8	ASPC-Eyman	Eyman Wastewater Treatment Plant Expansion	Infrastructure	General Fund	\$ 6,459,400
Corrections	9	ASPC-Lewis	Unit Indoor Secure Holding Facilities	Infrastructure	General Fund	\$ 120,000
Corrections	10	ASPC-Lewis	Computer operated systems replacement	Infrastructure	General Fund	\$ 150,000
Corrections	11	ASPC-Perryville	Replace Control Panel in CDU & Add LAN Capability	Infrastructure	General Fund	\$ 73,000
Corrections	12	ASPC-Winslow	Apache Unit/ Backup Water Source	Infrastructure	General Fund	\$ 497,028
Corrections	13	ASPC-Florence	Central Unit CB-1 Electrical Renovation	Infrastructure	General Fund	\$ 761,080
Corrections	14	ASPC-Florence	Central Unit CB-2 Interior Renovation Plumbing	Special Construction; Prison; Lab; Hospital; School	General Fund	\$ 2,890,620
Corrections	15	ASPC-Lewis	Stiner Air Handler/Evaporative Cooler Replacement	Building Services	General Fund	\$ 3,220,453
Corrections	16	ASPC-Lewis	Barchey Air Handler/Evaporative Cooler Replacement	Building Services	General Fund	\$ 3,220,453
Corrections	17	ASPC-Safford	Complex Waste Water	Infrastructure	General Fund	\$ 38,500
Corrections	18	ASPC-Safford	Complex Water Tanks	Infrastructure	General Fund	\$ 275,000

Arizona Department of Administration Building System

TABLE 7: FY 2013 ALL AGENCY CAPITAL REQUESTS

Agency	Priority	Location	Project Name	Project Category	Funds Source	Cost Estimate
Corrections	19	ASPC-Safford	Graham Unit Electrical System	Infrastructure	General Fund	\$ 2,002,000
Corrections	20	ASPC-Tucson	In-patient care 24 bed addition	Interiors: Interior Construction Stairs;	General Fund	\$ 1,980,940
Corrections	21	ASPC-Tucson	Gate 1 Fabrication and Utility Installation	Addition; Renovation; New Construc-	General Fund	\$ 100,000
Corrections	22	ASPC-Douglas	Mohave Unit Recreation Field Restroom	Addition; Renovation; New Construc-	General Fund	\$ 87,274
Corrections	23	ASPC-Florence	Complex Water System Upgrade	Infrastructure	General Fund	\$ 1,367,400
Corrections	24	ASPC-Florence	Complex Laundry Renovation	Special Construction; Prison; Lab; Hos-	General Fund	\$ 754,720
Corrections	25	ASPC-Perryville	Replace grills/serving line warmers in kitchens	pital; School	General Fund	\$ 150,000
Corrections	26	ASPC-Perryville	Design & Install a lightning Protection System	Special Construction; Prison; Lab; Hos-	General Fund	\$ 528,000
Corrections	27	ASPC-Perryville	Shooting Range Utility Installation and Upgrade	Infrastructure	General Fund	\$ 260,000
Corrections	28	ASPC-Douglas	Gila Unit Electrical Loop Upgrade	Addition; Renovation; New Construc-	General Fund	\$ 313,500
Corrections	29	ASPC-Perryville	Modular Stand Alone Office Areas	tion	General Fund	\$ 435,000
Corrections	30	ASPC-Perryville	Programs Buildings	Addition; Renovation; New Construc-	General Fund	\$ 181,500
Corrections	31	ASPC-Perryville	Install 4" Fence Posts on Entire Perimeters	tion	General Fund	\$ 1,800,000
Corrections	32	ASPC-Lewis	Auxiliary Warehouse	Infrastructure	General Fund	\$ 2,200,000
Corrections	33	ASPC-Lewis	Asphalt Repair	Addition; Renovation; New Construc-	General Fund	\$ 275,000
Corrections	34	ASPC-Safford	Graham Unit Temporary Housing Replacement	tion	General Fund	\$ 19,800,000
Corrections	35	ASPC-Tucson	Automotive Building Renovation	Addition; Renovation; New Construc-	General Fund	\$ 603,220
Corrections	36	ASPC-Tucson-COTA	Parking Lot Relocation	tion	General Fund	\$ 249,194
Corrections	37	ASPC-Tucson-COTA	COTA Septic System	Infrastructure	General Fund	\$ 322,059
Corrections	38	ASPC-Douglas	Replace Training Trailers	Addition; Renovation; New Construc-	General Fund	\$ 561,223
Corrections	39	ASPC-Douglas-	Replace Gila Unit Modular Buildings	tion	General Fund	\$ 8,652,600
Corrections	40	ASPC-Safford-Fort Grant	Ft Grant Well #1 Rejuvenation	Addition; Renovation; New Construc-	General Fund	\$ 160,000
Corrections	41	ASPC-Safford-Fort Grant	Ft Grant Surveillance System Tower Upgrade	Infrastructure	General Fund	\$ 110,000
Corrections	42	ASPC-Safford-Fort Grant	Ft Grant Inmate Housing	Addition; Renovation; New Construc-	General Fund	\$ 2,970,000

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 7: FY 2013 ALL AGENCY CAPITAL REQUESTS

Agency	Priority	Location	Project Name	Project Category	Funds Source	Cost Estimate
Corrections	43	ASPC-Tucson	SACRC Indoor Visitation Renovation	Special Construction; Prison; Lab; Hospital; School	General Fund	\$ 79,500
Corrections	44	ASPC-Tucson	Resurface Parking Lot	Infrastructure	General Fund	\$ 550,000
Corrections	45	ASPC-Winslow	Apache Wastewater Aeration	Infrastructure	General Fund	\$ 240,000
Deaf and the Blind	1	Phoenix Day School	Install New Phone System	Infrastructure	General Fund	\$ 252,550
Deaf and the Blind	2	Tucson Day School	Renovate and Install Parking Lots	Infrastructure	General Fund	\$ 349,190
Deaf and the Blind	3	Tucson Day School	Foundation Repair	Building Shell	General Fund	\$ 141,180
Deaf and the Blind	4	Multiple Facilities	Bus Garage Addition; Above Ground Fuel Tanks	Special Construction; Prison; Lab; Hospital; School	General Fund	\$ 720,000
Economic Security	1	ATP-Coolidge	Remediate Hazardous Materials	Fire & Life Safety	General Fund	\$ 2,124,709
Economic Security	2	Flagstaff	Flagstaff Regional State Office Complex	Addition; Renovation; New Construction	General Fund	\$ 6,200,000
Emergency & Military Affairs	1	Prescott	Prescott Armory Fencing	Infrastructure	General Fund	\$ 104,541
Emergency & Military Affairs	2	Mesa	Mesa Armory Security Lighting	Infrastructure	General Fund	\$ 135,000
Forester	1	Flagstaff	New offices in maintenance facility	Addition; Renovation; New Construction	General Fund	\$ 26,521
Game and Fish	1	AGFD Headquarters	Annual Lease - Purchase Payment	Building Services	CIF 2203	\$ 1,000,000
Game and Fish	2	Multiple Properties	Supplement Maintenance Projects	Infrastructure	CIF 2203	\$ 500,000
Game and Fish	3	Multiple Dams	Dam inspection; Maintenance Projects	Infrastructure	CIF 2203	\$ 500,000
Game and Fish	4	Multiple Facilities	Repair & Maintenance	Building Services	G & F 2027	\$ 30,000
Health Services	1	Arizona State Hospital	General Services, Dietary and Power Plant Emergency Generator	Infrastructure	General Fund	\$ 1,750,000
Health Services	2	Arizona State Hospital	Power Plant, Heat Pump	Building Services	General Fund	\$ 500,000
Juvenile Corrections	1	Adobe Mountain	AMS Secure Care Improvements	Infrastructure	General Fund	\$ 234,502
Juvenile Corrections	2	Adobe/Black Canyon	Water Infrastructure Improvements	Infrastructure	General Fund	\$ 353,860
Juvenile Corrections	3	Adobe/Black Canyon	Cooling Equipment Replacement and/or Upgrades	Infrastructure	General Fund	\$ 296,368
Lottery	1	Phoenix	Fire Alarm Replacement	Fire & Life Safety	Lottery Fund	\$ 156,300
Public Safety	1	Tucson Headquarters	Tucson Complex; Phase II; New Regional Headquarters Building	Addition; Renovation; New Construction	HURF; General	\$ 15,904,813
Public Safety	2	Flagstaff	New Flagstaff Complex; Phase I	Real Property Acquisition	HURF; General	\$ 13,754,400

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 7: FY 2013 ALL AGENCY CAPITAL REQUESTS

Agency	Priority	Location	Project Name	Project Category	Funds Source	Cost Estimate
Public Safety	3	Multiple Facilities	New Mesa; New North Phoenix District Offices	Real Property Acquisition	HURF; General	\$ 4,940,700
Public Safety	4	Multiple Facilities	Kingman; Holbrook; District Office Expansions	Addition; Renovation; New Construction	HURF; General	\$ 4,122,760
Public Safety	5	Phoenix	Arizona Counter Terrorism Information Center	Real Property Acquisition	General Fund	\$ 10,800,000
Public Safety	6	Multiple Facilities	Officer Remote Housing; Statewide	Real Property Acquisition	HURF; General	\$ 472,517
State Parks	1	Alamo Lake	New Restroom/Shower Building	Addition; Renovation; New Construction	SLIF	\$ 350,000
State Parks	2	Boyce Thompson ARBOR	New Area Lighting to main Parking lot	Infrastructure	AHF A&D	\$ 275,000
State Parks	3	Buckskin Mtn	Shoreline Stabilization to Beach area	Infrastructure	SLIF	\$ 900,000
State Parks	4	Buckskin Mtn	New Boat Launch Ramp & Gas Docks	Addition; Renovation; New Construction	SLIF	\$ 725,000
State Parks	5	Buckskin Mtn	New Ranger Residence	Addition; Renovation; New Construction	AHF A&D	\$ 250,000
State Parks	6	River Is./Buckskin	Shoreline Stabilization to Beach area	Infrastructure	AHF A&D	\$ 700,000
State Parks	7	Fort Verde	New Support Type Barracks	Addition; Renovation; New Construction	AHF A&D	\$ 450,000
State Parks	8	Homolovi	Off-Site Potable Water Line to Park	Infrastructure	AHF A&D	\$ 550,000
State Parks	9	Kartchner	Off-Site Potable Water Line to Park	Infrastructure	AHF A&D	\$ 2,500,000
State Parks	10	Multiple Parks	Misc'l. Force/Material/ADA, Const	Infrastructure	AHF A&D	\$ 250,000
State Parks	11	Multiple Parks	ADEQ Consent Order Water/Wastewater	Infrastructure	AHF A&D	\$ 700,000
State Parks	12	Multiple Parks	ADEO COMPLIANCE	Infrastructure	AHF A&D	\$ 500,000
State Parks	13	Oracle	New Restroom Building	Addition; Renovation; New Construction	AHF A&D	\$ 225,000
State Parks	14	Riordan	Addition To Visitors Center	Addition; Renovation; New Construction	AHF A&D	\$ 425,000
State Parks	15	Roper Lake	Pre-Engineered MFG. Cabins (4)	Addition; Renovation; New Construction	AHF A&D	\$ 100,000
State Parks	16	Tonto	Pre-Engineered MFG. Cabins (17)	Addition; Renovation; New Construction	AHF A&D	\$ 850,000
State Parks	17	Tonto	Rock Stabilization to Gowan Trail	Infrastructure	AHF A&D	\$ 250,000
Veterans' Services	1	Sierra Vista	Southern Arizona Veterans Memorial Cemetery-Sierra Vista	Addition; Renovation; New Construction	General Fund	\$ 498,600
Grand Total Agency Capital Requests:						\$ 354,884,189

Arizona Department of Administration Building System

TABLE 8: FY 2013 ALL AGENCY 2 YEAR CAPITAL REQUESTS

Agency	Year	Location	Project Name	Project Category	Funds Source	Cost Estimate
AHCCCS	2014	Phoenix	ISD Network Lab Liebert Units	Building Services	General Fund	\$ 310,000
AHCCCS	2015	Phoenix	Heat Pump Units	Building Services	General Fund	\$ 2,500,000
Corrections	2014	ASPC-Tucson	COTA Dorm 10	Addition; Renovation; New Construction	General Fund	\$ 2,000,000
Corrections	2014	ASPC-Douglas	Papago Pedestrian Sally Port	Addition; Renovation; New Construction	General Fund	\$ 50,000
Corrections	2014	ASPC-Douglas	Maricopa Unit Visitation Entrance Upgrade	Addition; Renovation; New Construction	General Fund	\$ 50,000
Corrections	2014	Statewide	Fleet Service Restroom facility	Addition; Renovation; New Construction	General Fund	\$ 30,000
Corrections	2014	ASPC-Douglas	Eggers Perimeter Fence	Infrastructure	General Fund	\$ 200,000
Corrections	2014	ASPC-Florence	ASPC-Florence East Unit Quonset Hut Renovation	Addition; Renovation; New Construction	General Fund	\$ 2,376,000
Corrections	2014	ASPC-Florence	ASPC-Florence North Unit III Modular	Addition; Renovation; New Construction	General Fund	\$ 550,000
Corrections	2014	ASPC-Florence	ASPC-Florence Picacho Main Control and Armory	Addition; Renovation; New Construction	General Fund	\$ 286,000
Corrections	2014	ASPC-Florence	ASPC-Florence Picacho Unit Enhanced Interior Yard Lighting	Infrastructure	General Fund	\$ 72,000
Corrections	2014	ASPC-Lewis	Air Handlers at Morey	Building Services	General Fund	\$ 3,220,500
Corrections	2014	ASPC-Lewis	Air Handlers at Bachman	Building Services	General Fund	\$ 3,220,500
Corrections	2014	ASPC-Lewis	Air Handlers at Buckley	Building Services	General Fund	\$ 3,220,500
Corrections	2014	ASPC-Lewis	Air Handlers at Rast	Building Services	General Fund	\$ 3,220,500
Corrections	2014	ASPC-Perryville	ASPC-Pville replace water supply system lines	Infrastructure	General Fund	\$ 1,015,000
Corrections	2014	ASPC-Perryville	ASPC-Pville control Panels for doors, cell doors, gates, etc.	Infrastructure	General Fund	\$ 1,300,000
Corrections	2014	ASPC-Tucson	Cimarron & Complex Door Locking Panels	Special Construction; Prison; Lab; Hospital; School	General Fund	\$ 1,241,628
Corrections	2014	Statewide	Complex Interior & Exterior Sentrax Cable replacement	Special Construction; Prison; Lab; Hospital; School	General Fund	\$ 1,806,877
Corrections	2014	Statewide	Complex Video Surveillance System	Infrastructure	General Fund	\$ 950,390
Corrections	2014	Statewide	Lighting Upgrade	Infrastructure	General Fund	\$ 95,794
Corrections	2014	Statewide	Automotive Building Renovation	Addition; Renovation; New Construction	General Fund	\$ 603,220
Corrections	2014	ASPC-Tucson	SACRC Indoor Visitation Renovation	ADA Accessibility	General Fund	\$ 79,500
Corrections	2014	Statewide	Resurface Parking Lot	Infrastructure	General Fund	\$ 550,000
Corrections	2014	Statewide	In-Patient care 24 bed addition	Addition; Renovation; New Construction	General Fund	\$ 1,980,940

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 8: FY 2013 ALL AGENCY 2 YEAR CAPITAL REQUESTS

Agency	Year	Location	Project Name	Project Category	Funds Source	Cost Estimate
Corrections	2014	ASPC-Yuma	ASPC-Yuma Construction of a new Motor Pool	Addition; Renovation; New Construction	General Fund	\$ 1,841,643
Corrections	2015	ASPC-Florence	ASPC-Florence Picacho Unit Sally Port Lights	Infrastructure	General Fund	\$ 23,000
Corrections	2015	ASPC-Florence	CB 1,3 & 4 Plumbing Renovation	Infrastructure	General Fund	\$ 8,670,000
Corrections	2015	ASPC-Lewis	Air Handlers at Morey	Building Services	General Fund	\$ 3,703,600
Corrections	2015	ASPC-Lewis	Air Handlers at Bachman	Building Services	General Fund	\$ 3,703,600
Corrections	2015	ASPC-Lewis	Air Handlers at Buckley	Building Services	General Fund	\$ 3,703,600
Corrections	2015	ASPC-Lewis	Air Handlers at Rast	Building Services	General Fund	\$ 3,703,600
Corrections	2015	Buckeye-SWRJCC	Air Conditioners at Eagle Point	Building Services	General Fund	\$ 3,000,000
Corrections	2015	ASPC-Perryville	ASPC-Pville replace Water Supply system lines	Infrastructure	General Fund	\$ 1,015,000
Corrections	2015	ASPC-Perryville	ASPC-Pville Upgrade all security locks	Special Construction; Prison; Lab; Hospital; School	General Fund	\$ 2,488,000
Deaf and the Blind	2014	Phoenix	SPAC Gym insulation (PHX)	Building Shell	General Fund	\$ 350,000
Deaf and the Blind	2014	Phoenix/Tuc	Infrastructure renovations-parking lots, sidewalks, etc (Phx/	Infrastructure	General Fund	\$ 700,000
Deaf and the Blind	2015	Tucson	Renovate Maricopa Dorm (TUC)	Addition; Renovation; New Construction	General Fund	\$ 580,000
Deaf and the Blind	2015	Tucson	Renovate Kachina Classroom Bldg. (TUC)	Addition; Renovation; New Construction	General Fund	\$ 460,000
Deaf and the Blind	2015	Phoenix	Replace Food Service Walk-in Freezer (PHX)	Building Services	General Fund	\$ 300,000
Deaf and the Blind	2015	Phoenix	Elementary class space deficiencies	Addition; Renovation; New Construction	General Fund	\$ 12,000,000
Economic Security	2014	Casa Grande	Casa Grande MSC	Real Property Acquisition	General Fund	\$ 5,912,900
Economic Security	2014	Parker	Parker MSC	Real Property Acquisition	General Fund	\$ 2,202,000
Economic Security	2014	Benson	Benson MSC	Real Property Acquisition	General Fund	\$ 1,170,900
Economic Security	2015	Tucson	Tucson ATPT MSC	Addition; Renovation; New Construction	General Fund	\$ 12,674,800
Economic Security	2015	Sierra Vista	Sierra Vista MSC	Real Property Acquisition	General Fund	\$ 4,025,900
Economic Security	2015	Prescott	Prescott MSC	Real Property Acquisition	General Fund	\$ 7,819,900
Economic Security	2015	Nogales	Nogales MSC	Real Property Acquisition	General Fund	\$ 2,764,971
Economic Security	2015	Douglas	Douglas MSC	Real Property Acquisition	General Fund	\$ 2,738,610

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Arizona Department of Administration Building System

TABLE 8: FY 2013 ALL AGENCY 2 YEAR CAPITAL REQUESTS

Agency	Year	Location	Project Name	Project Category	Funds Source	Cost Estimate
Emergency & Military Affairs	2015	Safford	Safford Armory Utilities	Infrastructure	General Fund	\$ 386,000
Game & Fish	2014	Multiple Properties	Supplement Maintenance Projects	Infrastructure	CIF 2203	\$ 500,000
Game & Fish	2014	Multiple Dams	Dam inspection; Maintenance Projects	Infrastructure	CIF 2203	\$ 500,000
Game & Fish	2014	Multiple Facilities	Repair & Maintenance	Building Services	G & F 2027	\$ 30,000
Game & Fish	2015	Multiple Properties	Supplement Maintenance Projects	Infrastructure	CIF 2203	\$ 500,000
Game & Fish	2015	Multiple Dams	Dam inspection; Maintenance Projects	Infrastructure	CIF 2203	\$ 500,000
Game & Fish	2015	Multiple Facilities	Repair & Maintenance	Building Services	G & F 2027	\$ 30,000
Lottery	2014	Phoenix	Plenum Cable Replacement and Cleaning	Building Interior; Finishes	Lottery Fund	\$ 110,000
Public Safety	2014	Flagstaff	New Flagstaff Complex Phase II	Addition; Renovation; New Construction	HURF; General	\$ 13,682,995
Public Safety	2014	Statewide	Statewide Officer Remote Housing	Addition; Renovation; New Construction	HURF; General	\$ 169,344
Public Safety	2014	Phoenix	Purchase Phoenix 16th Street Property	Real Property Acquisition	General Fund	\$ 3,386,880
Public Safety	2014	Phoenix	Purchase Encanto Plaza Office Building	Real Property Acquisition	HURF; General	\$ 8,805,888
Public Safety	2015	Phoenix	Phoenix Compound Building Renovation	Addition; Renovation; New Construction	HURF; General	\$ 3,916,080
Public Safety	2015	Tucson	Tucson Complex Phase III	Addition; Renovation; New Construction	HURF; General	\$ 3,386,880
Public Safety	2015	Phoenix	Phoenix Fleet Renovation	Addition; Renovation; New Construction	HURF; General	\$ 2,032,128
Public Safety	2015	Statewide	Statewide Officer Remote Housing	Addition; Renovation; New Construction	HURF; General	\$ 650,281
State Parks	2014	Alamo	ALAMO - NEW CONTACT STATION/VISITORS CENTER	Addition; Renovation; New Construction	TBD	\$ 200,000
State Parks	2014	Alamo	ALAMO - NEW RANGER RESIDENCE AT CHOLLA ROAD	Addition; Renovation; New Construction	TBD	\$ 275,000
State Parks	2014	Buckskin Mtn	BUCKSKIN MTN - NEW RANGER RESIDENCE	Addition; Renovation; New Construction	TBD	\$ 150,000
State Parks	2014	Buckskin Mtn	BUCKSKIN MTN - NEW RESTROOM/SHOWER BUILDING #1	Addition; Renovation; New Construction	TBD	\$ 380,000
State Parks	2014	Buckskin Mtn	BUCKSKIN MTN - NEW BOAT LAUNCH RAMP AT CABANA	Addition; Renovation; New Construction	TBD	\$ 250,000
State Parks	2014	Buckskin Mtn	BUCKSKIN MTN - UPGRADES TO EXISTING CABANA AREA	Addition; Renovation; New Construction	TBD	\$ 330,000
State Parks	2014	Fort Verde	FORT VERDE - STABILIZATION TO EXISTING STRUCTURES	Building Shell	TBD	\$ 250,000
State Parks	2014	Homolovi	HOMOLOVI - OFF-SITE POTABLE WATER LINE TO PARK	Infrastructure	TBD	\$ 2,250,000
State Parks	2014	Lake Havasu	LAKE HAVASU - NEW 8" FIRE MAIN	Fire & Life Safety	TBD	\$ 550,000

Capital Improvement Plan FY 2013

Arizona Department of Administration Building System

TABLE 8: FY 2013 ALL AGENCY 2 YEAR CAPITAL REQUESTS

Agency	Year	Location	Project Name	Project Category	Funds Source	Cost Estimate
State Parks	2014	Lake Havasu	LAKE HAVASU/CONTACT POINT - MASTER PLAN	Addition; Renovation; New Construction	TBD	\$ 1,500,000
State Parks	2014	Lake Havasu	LAKE HAVASU - ELECTRIFY 47 EXISTING CAMPSITES	Infrastructure	TBD	\$ 490,000
State Parks	2014	Lost Dutchman	LOST DUTCHMAN - NEW RESTROOMS (2)	Addition; Renovation; New Construction	TBD	\$ 350,000
State Parks	2014	Multi-Park	MULTI-PARK - MISC'L. FORCE/MATERIAL/ADA CONST	ADA Accessibility	TBD	\$ 300,000
State Parks	2014	Multi-Park	MULTI-PARK - ADEQ CONSENT ORDER (WATER/WASTEWATER)	Infrastructure	TBD	\$ 1,450,000
State Parks	2014	Multi-Park	MULTI-PARK - ADEQ COMPLIANCE	Infrastructure	TBD	\$ 500,000
State Parks	2014	Patagonia	PATAGONIA - NEW WASTEWATER TREATMENT PLANT	Infrastructure	TBD	\$ 250,000
State Parks	2014	Red Rock	RED ROCK - HOUSE OF APACHE FIRE	Addition; Renovation; New Construction	TBD	\$ 300,000
State Parks	2014	River Island	RIVER ISLAND - NEW RESTROOM/SHOWER BUILDING #2	Addition; Renovation; New Construction	TBD	\$ 350,000
State Parks	2015	Alamo	ALAMO - NEW RESTROOM/SHOWER BUILDING	Addition; Renovation; New Construction	TBD	\$ 350,000
State Parks	2015	Buckskin Mtn	BUCKSKIN MTN - NEW RESTROOM/SHOWER BUILDING #2	Addition; Renovation; New Construction	TBD	\$ 350,000
State Parks	2015	Kartchner	KARTCHNER - OFF-SITE POTABLE WATER LINE TO PARK	Infrastructure	TBD	\$ 1,500,000
State Parks	2015	Lake Havasu	LAKE HAVASU/CONTACT POINT - ON-SITE UTILITIES	Infrastructure	TBD	\$ 3,000,000
State Parks	2015	Lake Havasu	LAKE HAVASU/CONT. PT. - CONVEINENCE STORE, BOAT WASH	Addition; Renovation; New Construction	TBD	\$ 450,000
State Parks	2015	Multi-Park	MULTI-PARK - MISC'L. FORCE/MATERIAL/ADA,CONST	ADA Accessibility	TBD	\$ 300,000
State Parks	2015	Multi-Park	MULTI-PARK - ADEQ CONSENT ORDER (WATER/WASTEWATER)	Infrastructure	TBD	\$ 1,200,000
State Parks	2015	Multi-Park	MULTI-PARK - ADEQ COMPLIANCE	Infrastructure	TBD	\$ 500,000
State Parks	2015	Patagonia	PATAGONIA - NEW WASTEWATER TREATMENT PLANT	Infrastructure	TBD	\$ 850,000
State Parks	2015	Red Rock	RED ROCK - HOUSE OF APACHE FIRE	Addition; Renovation; New Construction	TBD	\$ 1,375,000
Veterans' Services	2014	Northern AZ	North Central Arizona Veteran's Memorial Cemetery	Addition; Renovation; New Construction	General Fund	\$ 1,702,500
Veterans' Services	2014	Central AZ	Central Arizona Veteran's Memorial Cemetery	Addition; Renovation; New Construction	General Fund	\$ 530,000
Veterans' Services	2015	Flagstaff	Arizona State Veteran Home-Flagstaff	Addition; Renovation; New Construction	General Fund	\$ 10,500,000
Grand Total Agency 2 Year Capital Requests:					\$	187,800,349

Arizona Department of Administration Building System

TABLE 9: ADOA CAPITAL PROJECT RECCOMENDATIONS

FY 2013 - FY 2015

Agency	Location	Project Name	Project Category	Funds Source	FY 2013	FY 2014	FY 2015
Administration	Capitol Mall	Replace Obsolete and Unsupported Fire Alarm Systems – Capitol Mall Office Buildings – Phase IV	Fire & Life Safety	General	\$ 761,000	\$ 783,000	\$ 752,500
Administration	Capitol Mall	Repair/Rehabilitate Capitol Mall Cooling Towers	Building Services	General	\$ 2,600,000	–	–
Administration	Capitol Mall	Repair/Replace HVAC Systems at 1789 W. Jefferson	Building Services	General	\$ 3,000,000	–	–
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
Corrections	ASPC-Yuma	Replace Cheyenne Kitchen/Inmate Laundry Roof System	Building Shell	General	\$ 8,700,000	–	–
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	\$ 2,100,000	–	–
Economic Security	Flagstaff	Design and Construct Northern Regional State Office Building	Addition; Renovation; New Construction	General	\$ 6,200,000	–	–
Health Services	Arizona State Hospital	Arizona State Hospital; Engineering Evaluation, Design, and Construction of Emergency Power System	Building Services	General	\$ 1,700,000	–	–
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	–
Grand Total Recommendations:					\$ 41,961,000	\$ 40,589,200	\$ 17,314,800