



# **ADOA BUILDING SYSTEM CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2015**

STATE OF ARIZONA

JANICE K. BREWER, GOVERNOR

ARIZONA DEPARTMENT OF ADMINISTRATION

BRIAN C. McNEIL, DIRECTOR





**STATE OF ARIZONA  
DEPARTMENT OF ADMINISTRATION  
BUILDING SYSTEM**

**FISCAL YEAR 2015**

**CAPITAL IMPROVEMENT PLAN**

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**PREPARED BY:  
THE ADOA GENERAL SERVICES DIVISION  
BUILDING AND PLANNING SERVICES**



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## TABLE OF CONTENTS

<b>Executive Summary</b> .....	<b>1</b>
<b>ADOA Building System and Capital Improvement Plan</b> .....	<b>2</b>
ADOA Preparation of the FY 2015 CIP .....	2
New Capital Project and Building Renewal Funds Source.....	3
<b>ADOA Building System Inventory</b> .....	<b>4</b>
<b>FY 2015 ADOA Building System Building Renewal</b> .....	<b>5</b>
Building Renewal Formula .....	5
Building Renewal Funding & Deferred Maintenance .....	6
COSF Dilema.....	8
FY 2015 ADOA Building Renewal Recommendation .....	8
<b>FY 2015 Summary of Recommendations</b> .....	<b>10</b>
<b>FY 2015 Capital Project Recommendations (<i>Description &amp; Justification</i>)</b> .....	<b>11</b>
<i>Fire and Life Safety</i>	
Corrections – Replace Obsolete & Unsupported Fire Alarm Systems Phase I.....	11
ADJC – Upgrade Fire Suppression, Adobe Mountain School .....	11
ADOA – Replace Physical Security Infrastructure.....	12
<i>Building Services</i>	



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## TABLE OF CONTENTS

ADOA – Repair/Replace HVAC Systems at 1789 W. Jefferson.....	13
<i>Infrastructure</i>	
Corrections – Replace & Upgrade Cell Doors & Locks; Restore Appropriations; Phase II.....	13
<i>Additions; Renovations; New Construction</i>	
Emergency & Military Affairs – State Emergency Operations Center Expansion.....	14
<i>Real Property Aquisition</i>	
Public Safety – Purchase of Encanto Plaza .....	15
<i>Demolition</i>	
Economic Security – ATP Coolidge; Remediate Hazardous Materials .....	16
<b>Glossary of Terms.....</b>	<b>17</b>
<b>FY 2015 Agency Submittals .....</b>	<b>19</b>
Administration, Arizona Department of.....	19
AHCCCS .....	23
Corrections, Arizona Department of .....	25
Deaf and the Blind, Arizona State Schools for the.....	30
Economic Security, Department of.....	32
Emergency and Military Affairs, Arizona Department of.....	34
Environmental Quality, Arizona Department of.....	35
Exposition and State Fair Board, Arizona .....	36
Forestry Division, Arizona State .....	39
Game and Fish Department, Arizona .....	41
Health Services, Arizona Department of.....	42



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## TABLE OF CONTENTS

Historical Society, Arizona.....	44
Historical Society of Arizona, Prescott.....	46
Judiciary, Arizona Supreme Court.....	47
Juvenile Corrections, Arizona Department of.....	48
Lottery Commission, Arizona State.....	50
Parks Board, Arizona State.....	51
Pioneers' Home, Arizona.....	53
Power Authority, Arizona.....	54
Public Safety, Arizona Department of.....	55
Tourism, Arizona Office of.....	57
Veterans' Services, Arizona Department of.....	58

### **Summary of Tables**

ADOA Building System Inventory.....	Table 1
Building Renewal Allocation History.....	Table 2
Two-Year Building Renewal Formula Forecast.....	Table 3
FY 2015 Building Renewal Requests Summary.....	Table 4
FY 2015 Capital Requests Summary.....	Table 5
FY 2015 All Agency 2 Year Capital Requests.....	Table 6
ADOA Capital Project Recommendations.....	Table 7
Building Renewal/Capital Project Status.....	Table 8



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## EXECUTIVE SUMMARY

### **FY 2015 Building Renewal Formula Forecast**

The FY 2015 Building Renewal Formula forecast of \$51 million includes \$17.1 million for three State agencies with dedicated building renewal funds sources and \$33.9 million for 20 agencies without dedicated building renewal funds sources. Agencies with dedicated building renewal funds sources are the Arizona Department of Game and Fish, Arizona Lottery, and Arizona Department of Corrections.

### **FY 2015 Building Renewal Requests**

ADOA received building renewal requests for funding consideration from 17 State agencies, totaling \$196.6 million, including \$71.6 million of requests from 15 agencies with non-dedicated funds sources and \$125 million of requests from two agencies with dedicated funds sources.

### **FY 2015 Building Renewal Recommendation**

ADOA recommends \$14 million for the ADOA Building System non-dedicated funds source agencies.

### **FY 2015 Capital Improvement Plan Capital Project Requests**

ADOA received capital project requests for funding consideration from 13 State agencies totaling \$321.7 million.

### **FY 2015 Capital Project Recommendations – Project Description and Justification**

ADOA recommends new capital projects totaling \$43 million for its Building System. ADOA bases recommendations and priorities on issues of health and life safety as well as the criticality and significance to the structural integrity of the Building System.





# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## 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 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 2015 CIP

ADOA prepares the Building System CIP and identifies key recommendations for building renovations, replacement of core building components,



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## ADOA BUILDING SYSTEM AND CAPITAL IMPROVEMENT PLAN

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 2015 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 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 – the Arizona Department of Game and Fish and Arizona Lottery Commission. As a significant change, 2011 Session Law authorized a dedicated building renewal funds source – The Department of Corrections Building Renewal Fund – for the Arizona Department of Corrections. ADOA does make new capital recommendations for the Arizona Department of Corrections.

ADOA's summary status report of building renewal activities undertaken during FY 2014 is available in Table 8: Building Renewal/Capital Project Status.





# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## ADOA BUILDING SYSTEM INVENTORY

As of October 15, 2013, the Building System has an inventory of 3,887 structures comprised of approximately 22.7 million Gross Square Feet (GSF) and an estimated replacement value of \$3.9 billion (see Table 1: ADOA Building System Inventory – FY 2013). 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.

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 effects 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 ADOA's recommendations to abate the growing crisis.



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 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 prioritizes 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



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 ADOA BUILDING SYSTEM BUILDING RENEWAL

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  $2/3$ .

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 annual formula *does not* consider accrued deferred maintenance.

### **Building Renewal Funding and Deferred Maintenance**

The Legislature fully funded the Building System's Building Renewal Formula in only two of the last 28 fiscal years (FY 1988 and 1999). Full funding of the Building Renewal Formula is a reference to the cumulative amount of annual appropriation required to sustain a given year's *current* facilities conditions, assuming all prior annual major maintenance requirements are completed. The utility of the Building Renewal Formula is limited because chronic underfunding results in an annual accrual of its unfunded portion, which the following year's formula does not consider. As a result of nearly thirty-years of funding shortfalls carried forward year after year, the Building System has amassed \$435 million (adjusted for inflation) of deferred capital maintenance (see Table 2: ADOA Building System Building Renewal Allocation History & Deferred Maintenance Accrual – As of October 2013).

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, and building finishes and contents damage are increasingly more common. The difficulty in predicting and preventing a major equipment or system failure in the ADOA Building System's aging facilities 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 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 accountability.





# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 ADOA BUILDING SYSTEM BUILDING RENEWAL

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 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 neglecting its facilities' major maintenance requirements. In January 2009, ISES Corporation conducted a facility condition analysis of 3 million GSF of ADOA owned and/or managed buildings. This analysis indicated that over 1 million GSF (36%) of the structures it assessed were in “below average,” “poor,” or “replacement” condition.

ADOA's statutory role as the steward of the State's building assets is a nearly unattainable expectation with each passing year. Normally, ADOA recommends full funding of the Building Renewal Formula. Recognizing the current economic climate, ADOA has tempered its recent years' recommendations for building renewal funding. Despite the State's economic challenges, since FY 2010, ADOA has received building renewal appropriations of \$44.4 million – twice the amount than fiscal years 2005 – 2009. While the increased appropriations and new funds source strategies are helpful in resolving critical capital maintenance issues, the appropriations are still well below the need. The postponed major maintenance requirements have created highly disproportionate and expensive utility, repair, maintenance, and replacement expenditures in deteriorating and poorly performing facilities. The prolonged accrual of neglected building renewal has resulted in comprehensive multi-year phased scopes-of-work that are too expensive to allocate from insufficient building renewal appropriations and too lengthy to complete in a two-year lapsing appropriations period. Increasingly, major maintenance projects ADOA might otherwise allocate from building renewal appropriations are appearing in the CIP as large individual capital outlay requests.



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 ADOA BUILDING SYSTEM BUILDING RENEWAL

### COSF Dilemma

Pursuant to A.R.S § 41-791, ADOA manages or provides some type of operational support services to approximately 3.8 million GSF 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 Capital Outlay Stabilization Fund (COSF) monies and limited General Fund (GF) monies to cover a majority of the operating costs of ADOA managed, State-owned buildings, including utilities, routine maintenance, grounds services, operating supplies, janitorial services, operations staff salaries, and building renewal. 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 exempt from the provisions of A.R.S. § 35-190 relating to lapsing of appropriations. Aggressive competition for limited GF monies has led to shifting the burden of funding the operating costs of ADOA managed State-owned buildings and building renewal almost exclusively with COSF. Since FY 2000, COSF is the exclusive source of 93% of building renewal appropriations.

COSF is in a state of crisis generated by an array of problems, including: 1) ADOA collects COSF rent for only approximately 2.2 million square feet – far less square footage than COSF is supporting; 2) tenants in approximately 334,000 RSF directly benefit from COSF facilities operations services but are exempt from payment of COSF rents or even basic operating and maintenance costs; 3) 19 State agencies owning and operating structures separately from ADOA benefit from COSF appropriations for building renewal and new capital yet do not contribute to COSF revenues; 4) the methodology to establish COSF rent rates does not reflect standard building management practices - it merely supports a cash flow requirement; 5) appropriations exclusively from COSF will not stave off the negative effects of deferred maintenance; 6) some building's lease-purchase debt service payments are appropriated from COSF even though the building is not a COSF contributor; and 7) COSF appropriations for building renewal are budgeted only after other expenditures are obligated, further promoting the vicious cycle of deferred maintenance.

It is necessary to re-evaluate COSF appropriations, as the present approach does not support full-service operations and maintenance, fully fund a given fiscal year's Building System Building Renewal Formula, address deferred maintenance and other unsupported appropriations.

### FY 2015 ADOA Building Renewal Recommendation

The FY 2015 Building Renewal Formula forecast is \$33.9 million for non-dedicated funds source agencies. ADOA usually advocates for full funding of the Building Renewal Formula for its Building System's non-dedicated funds source agencies; however, for FY 2015, ADOA recommends \$14 million



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 ADOA BUILDING SYSTEM BUILDING RENEWAL

of building renewal monies, which is the maximum amount that ADOA could expend with a limited number of project managers utilizing a lapsing appropriation.

ADOA recognizes its recommendation will not achieve the goals of the Building Renewal Program nor abate increasing deterioration of the Building System's aging infrastructure. ADOA will gradually rectify some of the detrimental consequences of deferred maintenance neglect through targeted infrastructure repairs and replacement and renovation projects with appropriations. An adverse policy decision further protracts Arizona's legacy of persistent infrastructure failures and costly crisis mode expenses and liabilities associated with a run-to-fail major maintenance program.





# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 SUMMARY OF RECOMMENDATIONS

### **FY 2015 Building Renewal Requests**

ADOA received building renewal requests for funding consideration from 17 agencies, totaling \$196.6 million, including \$71.6 million in requests from 15 agencies with non-dedicated funds sources and \$125 million in requests from two 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 2015 or individual agency submittals (pages 19 - 82).

### **Two-Year Building Renewal Formula Forecast**

The FY 2015 Building Renewal Formula forecast of \$51 million includes \$17.1 million for three agencies with dedicated building renewal funds sources and \$33.9 million for 20 agencies without dedicated building renewal funds sources. The FY 2016 Building Renewal Formula forecast of \$53 million includes \$17.7 million for three agencies with dedicated building renewal funds sources and \$35.2 million for 20 agencies without dedicated building renewal funds sources (see Table 3: Two-Year Building Renewal Formula Forecast – FY 2015; FY 2016).

### **FY 2015 Building Renewal Recommendation**

ADOA recommends \$14 million for the ADOA Building System non-dedicated funds source agencies.

### **FY 2015 Capital Improvement Plan Capital Project Requests**

ADOA received capital project requests for funding consideration from 13 agencies totaling \$321.7 million. For more information regarding agency capital requests, see Table 5: Capital Requests by Agency; Funds Source; Project Category - FY 2015 or individual agency submittals (pages 19 – 82).

### **FY 2015 Capital Project Recommendations – Project Description and Justification**

ADOA recommends \$43 million for Building System capital projects in FY 2015. ADOA bases recommendations and priorities on issues of health and life safety as well as the 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.



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 CAPITAL PROJECT RECOMMENDATIONS

*DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE*

### *FIRE & LIFE SAFETY*

#### **Corrections, Arizona 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 \$19.0 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 includes fire alarm systems at the Tucson State Prison Complex-Rincon Unit and all units at the Douglas State Prison Complex. The fire alarm system at the Rincon Unit in Tucson has been non-functional for years and is the top priority for complete replacement. Existing systems throughout the Douglas State Prison Complex are obsolete, with approximately 85% in a non-operational condition. These units are currently conducting 24-hour fire watches. Phases II, III, and IV include, but are not limited to, prioritization of fire alarm systems at Florence, Safford, Yuma, Winslow, and other complexes. Replacement priorities and phase values would be subject to change upon further intensive evaluation of system components.

#### **Juvenile Corrections, Arizona Department of**

##### **Upgrade Fire Suppression, Adobe Mountain School – North & South**

**\$2.5 million**

The Arizona Department of Juvenile Corrections (ADJC) is responsible for the management of the State's secure juvenile facilities and the delivery of services – including education, rehabilitation, and treatment - to juvenile offenders. At this time, the fire suppression systems in 15 dormitories housing



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 CAPITAL PROJECT RECOMMENDATIONS

### *DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE*

over 360 children are not in complete compliance with Federal, State and Local fire codes for institutional facilities. The dormitories are classified I-3 occupancy, housing persons who are under restraint or security and are incapable of self-preservation due to security measures not under the occupants' control. The State Fire Marshal's office completed a thorough inspection of the campus and provided information regarding a number of fire and life safety code related deficiencies that ADJC must address immediately to bring the campus into compliance. As part of a recent engineering study completed for the upgrade of the campus fire hydrant system, ADOA received an estimate for the installation of automatic fire suppression systems in dormitories and support facilities, as well as upgrades to the existing infrastructure needed to support the new system.

#### **Administration, Department of**

#### **Replace Physical Security Infrastructure**

##### **\$1.45 million**

A.R.S. 41-791 directs ADOA's responsibility for security of its buildings. ADOA's current electronic command and control security system, which controls facility badge access and monitors alarms of a variety of types, is over 25-years old, obsolete, in chronic repair-mode, unsupported by current technology, and does not meet ADOA's current needs.

ADOA recommended a \$5 million placeholder in the FY 2014 CIP for the cost of a non-defined scope of work with commitment to provide solid quantifiers. Subsequently, Laws 2013, 1<sup>st</sup> Special Session, Chapter 8 (HB2008) appropriated an incremental \$2 million to begin the replacement and upgrade of the security system. ADOA is in the process of finalizing a Construction-Manager-at-Risk (CMAR) contract. The CMAR will provide pre-construction services during the design phase of the project, serve as the general contractor throughout construction, and assume the risk of delivering the project through a series of fixed lump sums or Guaranteed Maximum Price (GMP) contracts.

ADOA requests an additional appropriation of \$1.45 million. At a minimum, the cumulative \$3.45 million will replace the existing access control system ("brain"); select a new access control card; and integrate the new system with HRIS, including design and engineering fees and any new door hardware (e.g. locks, strikes, handles, etc.) that might be required on a case-by-case basis. This fundamental framework of the new card access system will facilitate future expansion of the system and integration of additional building components as funding becomes available.





# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 CAPITAL PROJECT RECOMMENDATIONS

*DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE*

### *BUILDING SERVICES*

#### **Administration, Arizona Department of**

##### **Replace Chiller and Cooling Tower; Supporting HVAC; 1789 W. Jefferson (DES West)**

**\$3.0 million**

1789 W. Jefferson 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 are at the end of 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. In FY 2013, ADOA allocated \$250,000 of Building Renewal monies to procure the services of a mechanical engineer to design the new system. 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.

### *INFRASTRUCTURE*

#### **Corrections, Arizona Department of**

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

**\$7.0 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 \$4.9 million project at the ASPC Tucson Rincon Unit. The ex-appropriation of \$5.2 million resulted in ADOA cancelling a second project, the ASPC Florence



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 CAPITAL PROJECT RECOMMENDATIONS

### *DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE*

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 as the costs to replace and upgrade cell doors and locks have escalated well beyond the original estimates for construction. ADOA recommends several years of 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.

### *ADDITIONS; RENOVATIONS; NEW CONSTRUCTION*

#### **Emergency and Military Affairs, Department of**

##### **State Emergency Operations Center (SEOC) Expansion**

##### **\$21.3 million**

The 8,266 GSF State Emergency Operations Center (SEOC), constructed in 1983 and located on the Papago Park Military Reserve (PPMR) in Phoenix, is the State's central emergency operations facility. It also houses some of the Department of Emergency and Military Affairs, Emergency Management Division's administrative operations, including Operations, Logistics, and IT. The SEOC provides for the physical co-location and collaborative efforts of State and local governments and other crisis support entities to facilitate timely and orderly allocation of resources in the event of an emergency, including, but not limited to, nuclear crisis, wild fires, and flood. The SEOC building is not up to fire and building code standards, the backup power supply is unreliable, and the space is not adequate to accommodate current day-to-day operations or emergency response scenarios. As a result, operations functions are fragmented across the military reserve campus in an array of at least seven facilities consisting of modular units, mobile homes, and storage containers/buildings. Emergency activations can last more than three weeks at a time. Occupancy can exceed code standards, creating serious fire and life safety, indoor air quality, and security concerns.

The proposed construction plans to increase the SEOC to approximately 48,000 GSF, including a two-story new construction addition along the north and west walls, as well as a renovation of existing SEOC space. The total estimated cost is \$21.3 million and includes the design, engineering, construction, furniture, fixtures, and equipment. The cost also includes the design and engineering for a *future* expansion that would increase the building size to



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 CAPITAL PROJECT RECOMMENDATIONS

### *DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE*

approximately 54,000 GSF. At this time, the expansion would cost, approximately, an additional \$2 million.

As proposed, the new SEOC will achieve efficiencies of personnel and operations, reduce energy consumption, provide code compliant building and fire and life safety systems, improve access to the emergency management community and the media, and eliminate rented space.

### *REAL PROPERTY ACQUISITION*

#### **Public Safety, Department of**

##### **Purchase Encanto Plaza 2222 West Encanto, Phoenix**

##### **\$2.5 million**

The Arizona Department of Public Safety (DPS) Headquarters and a variety of public services are located on Encanto Boulevard in Phoenix. The campus includes 254,783 GSF of State-owned facilities and an adjacent privately owned, 90,000 GSF building referred to as Encanto Plaza. DPS has leased some portion of Encanto Plaza for the past 30-years and recently signed a new five-year lease for all 90,000 GSF. Constructed in 1975, Encanto Plaza is a single story of masonry construction on 5.4 acres contiguous to DPS' State-owned facility.

DPS' 2015 CIP to ADOA includes a request to purchase Encanto Plaza for \$4.3 million (\$47.43 per SQFT). DPS negotiated the purchase price during recent lease negotiations. It exercised and recorded its Option to Purchase in February 2013. DPS is requesting a \$2.5 million General Fund (GF) appropriation. Other appropriated and non-appropriated funds sources will make up the remaining \$1.8 million. Whether wholly leasing or purchasing Encanto Plaza, DPS will make a significant investment of approximately \$2.5 million in tenant improvements and the purchase of furniture, fixtures, and equipment to relieve overcrowding in its State-owned facility and facilitate operational efficiencies. DPS' financial analysis indicates a six to seven-year return on investment, including some operational cost savings and public services improvements.



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 CAPITAL PROJECT RECOMMENDATIONS

*DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE*

### *DEMOLITION*

**Economic Security, Department of**

**Remediate Hazardous Materials; Division of Developmental Disabilities Arizona Training Program at Coolidge**

**\$250,000**

The Arizona Training Program at Coolidge (ATPC) is located 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 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. As an alternative to a full \$2.2 million appropriation in a single fiscal year, ADOA recommends an annual phased approach beginning with \$250,000 for the abatement and demolition of all vertical structures. The vacant structures are in chronic decline, creating an attractive nuisance that facilitates trespass and vandalism. This initial allocation would remove any potential liability associated with the dilapidated buildings.





# STATE OF 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



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## GLOSSARY OF TERMS

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.

**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.



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA DEPARTMENT OF ADMINISTRATION – ADOA

*“Proudly serving the people of Arizona, the Arizona Department of Administration enables government agencies to operate efficiently and effectively by providing support services and serving as a leader of statewide programs and solutions.”*

**Number of Structures:** 80

**Gross Square Feet:** 5,405,611

**Replacement Value:** \$857,320,401

**FY 2015 Building Renewal Formula:** \$11,753,995



*\*Totals include legislative buildings maintained by ADOA*

#### ADOA Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$123,534,924
Building Services	\$4,000,000
Building Shell	\$4,000,000
Fire & Life Safety	\$3,000,000
Real Property Acquisition	\$28,200,000
<b>ADOA Capital Total (General Fund)</b>	<b>\$162,734,924</b>

#### ADOA Building Renewal Request Summary

Project Category	Estimated Costs
Building Interior; Finishes	\$5,750,000
Building Services	\$24,860,000
Building Shell	\$6,880,000
Energy Conservation	\$3,060,000
Fire & Life Safety	\$5,050,000
Infrastructure & Sitework	\$1,070,000
<b>ADOA Total (Non-Dedicated)</b>	<b>\$46,670,000</b>

## ADOA BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Administration	1	Capitol Mall	Replace Obsolete Fire Alarm Systems	Replace obsolete fire alarm systems; ADOA owned;	Fire & Life Safety	\$5,000,000
Administration	2	Capitol Mall	Replace Ceramic Cooling Tower, 1789 W. Jefferson	Replace Ceramic Cooling Tower, 1789 W. Jefferson	Building Services	\$1,300,000
Administration	3	Capitol Mall	Replace 2 R-11 chillers, 1789 W. Jefferson	Replace 2 R-11 chillers, 1789 W. Jefferson	Building Services	\$1,300,000
Administration	4	Capitol Mall	Replace hot water heating units, 1535, 1601& 1645 W. Jefferson	Replace hot water heating units, 1535, 1601& 1645 W.	Building Services	\$600,000
Administration	5	Capitol Mall	Replace hot water heating units, 1624 & 1740 W. Adams	Replace hot water heating units, 1624 & 1740 W. Adams	Building Services	\$400,000
Administration	6	Capitol Mall	Replace Boiler at Senate	Replace boiler at Senate	Building Services	\$200,000
Administration	7	Capitol Mall	Replace AHU 1700 Senate/House	Replace remaining AHU at House (1) and Senate (2)	Building Services	\$600,000
Administration	8	Phoenix	Replace Cooling Tower at 2910 N. 44th St.	Replace Cooling Tower at 2910 N. 44th St.	Building Services	\$200,000
Administration	9	Capitol Mall	Replace Fire dampers 1789 W. Jefferson	Upgrade fire dampers from neumatic to electric & tie	Fire & Life Safety	\$50,000
Administration	10	Capitol Mall	Replace EMS controllers, 1700 Executive Tower	Replace EMS controllers, 1700 Executive Tower	Building Services	\$430,000
Administration	11	Capitol Mall	Replace Ceramic Cooling Tower, 1200/1275 W. Washington	Replace Ceramic Cooling Tower, 1200/1275 W.	Building Services	\$340,000
Administration	12	Capitol Mall	Replace Ceramic Cooling Tower, 1700T-Executive Tower	Replace Ceramic Cooling Tower, 1700T-Executive	Building Services	\$480,000
Administration	13	Tucson	Replace Boilers at 400 W. Congress	Replace Boilers at 400 W. Congress	Building Services	\$160,000
Administration	14	Capitol Mall	Building Controls System Integration	Integrate Capitol Mall Building Controls Systems	Building Services	\$1,000,000
Administration	15	Capitol Mall	Replace 2 cooling coils, 1616 W. Adams	Replace 2 cooling coils, 1616 W. Adams	Building Services	\$15,000
Administration	16	Capitol Mall	Replace 2 circulating core pumps, 15 S. 15th Ave	Replace 2 circulating core pumps, 15 S. 15th Ave	Building Services	\$40,000
Administration	17	Capitol Mall	Replace Ceiling tiles, 1600 W. Monroe & 1535 W. Jefferson	Replace Ceiling tiles 1535 W. Jefferson, 1645 W.	Building Interior;	\$750,000
Administration	18	Capitol Mall	Re-caulk expansion joints, 1700 House & Senate	Re-caulk expansion joints, 1700 House & Senate	Building Shell	\$400,000
Administration	19	Capitol Mall	Re-caulk expansion joints & windows, 1740 W. Adams	Re-caulk expansion joints & windows, 1740 W. Adams	Building Shell	\$180,000
Administration	20	Capitol Mall	Re-caulk expansion joints & windows, 1535 W. Jefferson	Re-caulk expansion joints & windows, 1535 W. Jefferson	Building Shell	\$800,000
Administration	21	Capitol Mall	Slurry Seal Parking Lots, Capitol Mall Complex	Slurry Seal Parking Lots, Capitol Mall Complex	Infrastructure &	\$1,000,000
Administration	22	Capitol Mall	Replace Capitol Mall Chillers	Replace Chllers at 1200/1275 (3)	Building Services	\$600,000
Administration	23	Capitol Mall	Replace Capitol Mall Chillers	Replace Chillers at 1300/1400 (3)	Building Services	\$600,000
Administration	24	Capitol Mall	Replace Capitol Mall Chillers	Replace Chillers at 1740W. Jefferson (2)	Building Services	\$500,000
Administration	25	Capitol Mall	Replace 3 chilled water pumps, 1200/1275	Replace 3 chilled water pumps, 1200/1276	Building Services	\$50,000
Administration	26	Capitol Mall	Replace 3 chilled water pumps, 1300/1400	Replace 3 chilled water pumps, 1300/1400	Building Services	\$50,000
Administration	27	Capitol Mall	Replace 3 chilled water pumps, 1740 W. Adams	Replace 3 chilled water pumps, 1740 W. Adams	Building Services	\$50,000
Administration	28	Capitol Mall	Repair/Replace Elevators, 1624 W. Adams	Repair/Replace Elevators, 1624 W. Adams	Building Services	\$450,000
Administration	29	Capitol Mall	Replace 6 large air handlers, 1700 House and Senate	Replace 6 large air handlers, 1700 House and Senate	Building Services	\$345,000
Administration	30	Capitol Mall	Replace Ceramic Cooling Tower, 1300/1400 W. Washington	Replace Ceramic Cooling Tower, 1300/1400 W.	Building Services	\$300,000
Administration	31	Capitol Mall	Replace Ceramic Cooling Tower, 1510/1520 W. Adams	Replace Ceramic Cooling Tower, 1510/1520 W. Adams	Building Services	\$300,000
Administration	32	Capitol Mall	Replace main electrical distribution (SES) , House, 1740 W. Adams	Replace main electrical distribution (SES) House, 1740	Building Services	\$1,300,000
Administration	33	Capitol Mall	Replace Capitol Mall SES systems	Replace Capitol Mall SES systems	Building Services	\$2,000,000
Administration	34	Capitol Mall	Repair and/or renovate 2 garage elevators, 15 S. 15th Ave	Repair and/or renovate 2 garage elevators, 15 S. 15th	Building Services	\$400,000
Administration	35	Capitol Mall	Replace EMS controllers, 1535, 1601& 1645 W. Jefferson, 1700 House	Replace EMS controllers, 1535, 1601& 1645 W.	Building Services	\$200,000
Administration	36	Capitol Mall	Replace return air, outside air & exhaust air dampers @ 1740, 1535,	Replace return air, outside air & exhaust air dampers @	Building Services	\$300,000



## ADOA BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Administration	37	Capitol Mall	EMS Controls 1400 W. Washington	EMS Controls 1400 W. Washington	Building Services	\$150,000
Administration	38	Capitol Mall	Replace 2 air handlers-lobby, 1700 Executive Tower	Replace 2 air handlers-lobby, 1700 Executive Tower	Building Services	\$800,000
Administration	39	Capitol Mall	Replace Chilled Water Lines - Capitol Mall Complex - Phase 1	Replace aging chilled water line infrastructure	Building Services	\$5,000,000
Administration	40	Capitol Mall	Replace AHU 1510	Replace AHU 1510	Building Services	\$500,000
Administration	41	Capitol Mall	Replace AHU 1740 W. Adams	Replace AHU 1740 W. Adams	Building Services	\$600,000
Administration	42	Capitol Mall	Replace AHU 1616 W. Adams	Replace AHU 1616 W. Adams	Building Services	\$800,000
Administration	43	Phoenix	Lighting Retrofit, 2910 N. 44th St.	Retrofit existing T-12 lighting to T-8 lighting	Energy Conservation	\$60,000
Administration	44	Capitol Mall	Lighting Retrofit, Capital Mall Complex	Lighting Retrofit, Capital Mall Complex	Energy Conservation	\$3,000,000
Administration	45	Capitol Mall	Re-caulk expansion joints, 1700 Executive Tower	Re-caulk expansion joints, 1700 Executive Tower	Building Shell	\$1,000,000
Administration	46	Capitol Mall	Re-caulk expansion joints, 1600 W. Monroe	Re-caulk expansion joints, 1600 W. Monroe	Building Shell	\$1,000,000
Administration	47	Capitol Mall	Repair 10 mechanical room refrigerant leak detection systems	Repair 10 mechanical room refrigerant leak detection	Building Services	\$50,000
Administration	48	Capitol Mall	Replace hot water heating units, 1520 W. Adams	Replace hot water heating units, 1520 W. Adams	Building Services	\$80,000
Administration	49	Capitol Mall	Replace 6 gearbox and motor shafts, 1200, 1300 & 1400 W.	Replace 6 gearbox and motor shafts, 1200, 1300 & 1400	Building Services	\$100,000
Administration	50	Capitol Mall	Replace 2 gearbox and motor shaft, 1510 W. Adams	Replace 2 gearbox and motor shaft, 1510 W. Adams	Building Services	\$20,000
Administration	51	Capitol Mall	Replace 1 gearbox and motor shaft, 1600 W. Monroe	Replace 1 gearbox and motor shaft, 1600 W. Monroe	Building Services	\$40,000
Administration	52	Capitol Mall	Replace 3 gearbox and motor shaft, 1700 Executive Tower	Replace 3 gearbox and motor shaft, 1700 Executive	Building Services	\$20,000
Administration	53	Capitol Mall	Repair elevators; capital mall buildings	Modernize elevators; capital mall buildings; 1300,	Building Services	\$1,500,000
Administration	54	Phoenix	Repair Elevators, 2910 N. 44th St.	Modernize Elevators, 2910 N. 44th St.	Building Services	\$650,000
Administration	55	Scottsdale	Replace roofs, 9535 & 9545 E. Doubletree Ranch Rd.	Replace roofs, 9535 & 9545 E. Doubletree Ranch Rd.	Building Shell	\$400,000
Administration	56	Capitol Mall	Replace south run roofs, 1601, 1645, and 1535 W. Jefferson	Replace south run roofs, 1601, 1645, and 1535 W.	Building Shell	\$1,200,000
Administration	57	Capitol Mall	Replace roofs, 1700 House & Senate	Replace roofs, 1700 House & Senate	Building Shell	\$500,000
Administration	58	Capitol Mall	Replace Roof, 1789 W. Jefferson	Replace Roof, 1789 W. Jefferson	Building Shell	\$500,000
Administration	59	Kingman	Replace Roof; 519 E. Beale St.	Replace roof ; 519 E. Beale St.	Building Shell	\$300,000
Administration	60	Capitol Mall	Minor EFIS (stucco) exterior, 1616 W. Adams	Minor EFIS (stucco) exterior, 1616 W. Adams	Building Shell	\$275,000
Administration	61	Capitol Mall	Repair/Replace Glass Entry Doors at Executive Tower	Repair/Replace Glass Entry Doors at Executive Tower	Building Shell	\$100,000
Administration	62	Kingman	Repaint building exterior; 519 E. Beale St.	Repaint building exterior; 519 E. Beale St.	Building Shell	\$75,000
Administration	63	Scottsdale	Repaint Exterior Buildings; 9535 & 9545	Repaint Exterior Buildings; 9535 & 9545	Building Shell	\$150,000
Administration	64	Capitol Mall	Carpet Replacement; Capitol Mall	Carpet Replacement; Capitol Mall	Building Interior;	\$5,000,000
Administration	65	Kingman	Replace Parking Lot at 519 E. Beale St.	Replace Parking Lot at 519 E. Beale St.	Infrastructure &	\$70,000
Administration	66	Capitol Mall	Replace/Repair Governors Garage Gate and Ramp Wall/railing at	Replace/Repair Governors Garage Gate and Ramp	Building Services	\$40,000
<b>ADOA BUILDING RENEWAL TOTAL \$46,670,000</b>						

## ADOA CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Administration	1	Capitol Mall	Replace Physical Security Infrastructure	Replace Physical Security Infrastructure	Fire & Life Safety	\$3,000,000
Administration	2	Capitol Mall	1789 W. Jefferson - Complete HVAC Systems	Repair/Replace HVAC Systems at 1789 W. Jefferson	Building Services	\$3,000,000
Administration	3	Capitol Mall	Capitol Mall Cooling Towers	Repair/Rehabilitate Capitol Mall Cooling Towers	Building Services	\$1,000,000
Administration	4	Capitol Mall	Capitol Mall Building Exterior Caulking	Replace Caulking/Expansion Joints on Building Exteriors	Building Shell	\$4,000,000
Administration	5	Capitol Mall	Purchase Grace Court Office Complex	Purchase of the Grace Court Office Complex	Real Property Acquisition	\$28,200,000
Administration	6	Capitol Mall	1520 West Adams; Renovation	Restore funding; renovate former State Health Lab	Addition; Renovation; New	\$1,702,500
Administration	7	Capitol Mall	Capitol Mall Development	Design; construct new parking structure; Phase 1	Addition; Renovation; New	\$31,530,990
Administration	8	Capitol Mall	Capitol Mall Development	Design; construct new office building; Phase 1	Addition; Renovation; New	\$90,301,434
<b>ADOA CAPITAL REQUEST TOTAL</b>						<b>\$162,734,924</b>



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM – AHCCCS

*Arizona Health Care Cost Containment System (AHCCCS) is Arizona’s Medicaid agency that offers health care programs to serve Arizona residents. Individuals must meet certain income and other requirements to obtain services.*

<b>Number of Structures:</b>	3
<b>Gross Square Feet:</b>	164,080
<b>Replacement Value:</b>	\$28,739,995
<b>FY 2015 Building Renewal Formula:</b>	\$413,282



#### AHCCCS Building Renewal Request Summary

Project Category	Estimated Costs
Fire & Life Safety	\$29,400
Building Services	\$2,500,000
<b>AHCCCS Total (Non-Dedicated)</b>	<b>\$2,529,400</b>

#### AHCCCS Capital Request Summary

Project Category	Estimated Costs
Building Services	\$350,000
<b>AHCCCS Capital Total (General Fund)</b>	<b>\$350,000</b>

## AHCCCS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
AHCCCS	1	Phoenix	AHCCCS Notification Devices	Ensure that all horns/strobes are sychronized	Fire & Life Safety	\$29,400
AHCCCS	2	Phoenix	Heat Pump Units	Replace 180 3.5 ton Heat Pump Units	Building Services	\$2,500,000
<b>AHCCCS BUILDING RENEWAL TOTAL \$2,529,400</b>						

## AHCCCS CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
AHCCCS	1	Phoenix	ISD Network Lab Liebert Units	Replace 4 each 10 ton Liebert units	Building Services	\$350,000
<b>AHCCCS CAPITAL REQUEST TOTAL \$350,000</b>						





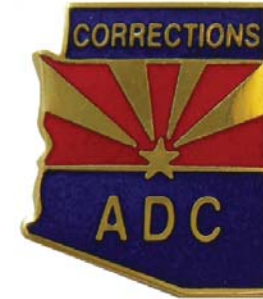
# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA DEPARTMENT OF CORRECTIONS – ADC

*To serve and protect the people of Arizona by securely incarcerating convicted felons, by providing structured programming designed to support inmate accountability and successful community reintegration, and by providing effective supervision for those offenders conditionally released from prison.*

<b>Number of Structures:</b>	1,480
<b>Gross Square Feet:</b>	8,000,835
<b>Replacement Value:</b>	\$1,516,260,986
<b>FY 2015 Building Renewal Formula:</b>	\$16,425,291



#### ADC Building Renewal Request Summary

Project Category	Estimated Costs
Building Interior; Finishes	\$15,741,300
Building Services	\$8,912,409
Building Shell	\$30,262,205
Infrastructure & Sitework	\$35,062,550
Fire & Life Safety	\$30,033,531
Special Construction	\$4,341,901
<b>ADC Total (Dedicated)</b>	<b>\$124,353,895</b>

#### ADC Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$13,143,205
Building Services	\$14,148,712
Building Shell	\$850,608
Infrastructure & Sitework	\$17,498,457
Special Construction; Prison; Lab; Hospital; School	\$7,184,479
<b>ADC Capital Total (General Fund)</b>	<b>\$52,825,461</b>

## ADC BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Corrections	1	various	Locking Systems	Repair and Replace obsolete locking and door control systems	Infrastructure & Sitework	\$31,980,183
Corrections	2	various	Fire Alarm Systems	Repair and Replace Fire Alarm Systems	Fire & Life Safety	\$30,033,531
Corrections	5	Eyman	Refurbish SMU Pod and Shower Doors	Refurbish Pods and Shower Doors in SMU	Building Interior; Finishes	\$6,598,500
Corrections	4	Tucson	Roof Resurfacing	Complex Wide Roof Resurfacing	Building Shell	\$7,613,760
Corrections	5	Eyman	Refurbish Cell and Shower Doors at Browning	Refurbish Cell and Shower Doors in Browning	Building Interior; Finishes	\$5,044,000
Corrections	6	Perryville	Reroof (12) housing units	Replace Failing Roof Systems	Building Shell	\$4,800,000
Corrections	7	Eyman	SMU Roof Replacement	A total recoating, repair or complete replacement of the roof	Building Shell	\$3,484,600
Corrections	8	Perryville	Reroof All Administration Buildings	Replace Failing Roof Systems	Building Shell	\$2,750,000
Corrections	9	Perryville	Reroof (12) Dining Halls	Replace Failing Roof Systems	Building Shell	\$2,700,000
Corrections	10	Perryville	Reroof (6) Support Buildings	Replace Failing Roof Systems	Building Shell	\$1,725,000
Corrections	11	Tucson	Rincon Air Handlers	Replace all Rincon Housing Unit Air Handlers	Building Services	\$1,500,000
Corrections	12	Florence	CU CB 3&4 Upgrade Electrical and Plumbing	Design and renovate electrical & plumbing systems to include fixtures	Building Services	\$1,429,813
Corrections	13	Eyman	Max Security Plumbing Chase Wall	Repair interior metal walls in 1,608 cells	Building Interior; Finishes	\$1,268,000
Corrections	14	Eyman	SMU Replacement of Stainless Steel Toilets	Replace 700 corroded or damaged sink/toilet combos for new ones	Building Services	\$1,204,300
Corrections	15	Perryville	Shower Door & Frame Replacements	Replace with material that resists rusting and corrosion.	Building Interior; Finishes	\$1,175,000
Corrections	16	Florence	CU, CB 1,3 & 4, Structural Repairs	Replace/Repair structurally unsound components of CU CB 1, 3 & 4	Building Shell	\$1,024,650
Corrections	17	Florence	CU CB 5&7 Air Handler Replacements	Replacement of the existing system	Building Services	\$1,001,700
Corrections	18	Florence	CU CB-1 Electrical Renovation	Design and upgrade electrical distribution and wiring	Building Services	\$904,162
Corrections	19	Eyman	Replace Eyman Complex Warehouse Roof	Warehouse Roof Replacement	Building Shell	\$854,700
Corrections	20	Perryville	Reseal/Replace Cell Windows at Old Units	Replace with stationary fixtures or abrasion resistant polycarbonate.	Building Shell	\$800,000
Corrections	21	Eyman	SMU Perimeter Fencing	Bring perimeter fence into compliance with current standards	Special Construction	\$703,600
Corrections	22	Winslow	Roof Replacement / Repair, C	CB #1	Building Shell	\$684,000
Corrections	23	Winslow	Roof Replacement / Repair, D	CB #2	Building Shell	\$684,000
Corrections	24	Winslow	Roof Replacement / Repair, E	CB #3	Building Shell	\$684,000
Corrections	25	Tucson	Electronic Gate Replacement	Electronic Gate Replacement for Complex, Cimarron, Rincon &	Special Construction	\$650,000
Corrections	26	Tucson	Resurface Parking Lot	Resurface and stripe existing staff and visitors parking lot	Infrastructure & Sitework	\$650,000
Corrections	27	Eyman	Effluent Filtration and Disinfection Systems for	Replace Outdated Disinfection System	Infrastructure & Sitework	\$638,400
Corrections	28	Winslow	Roof Replacement / Repair , A	Kitchen / dinning / Vocational Building, #4	Building Shell	\$633,600
Corrections	29	Florence	NU YD II Support Bldg. Renewal (CIU Offices)	Major improvements are needed to electrical, plumbing & HVAC	Building Services	\$601,935
Corrections	30	Yuma	Installation of A/C in Kitchens	Install Air Conditioning Units in both kitchens	Building Services	\$597,824
Corrections	31	Winslow	Roof Replacement / Repair, B	Kaibab / Administration, building #5	Building Shell	\$576,000
Corrections	32	Winslow	Complex Security Video Camera Installation	Complete Complex Installation of Video Cameras	Special Construction	\$546,265
Corrections	33	Eyman	SMU Control Rooms Panels Replacement	Update Control Rooms Panels to Industry Standard	Special Construction	\$500,000
Corrections	34	Perryville	Sealcoat Roads & Parking Areas for Complex	Resurface all complex parking lots	Infrastructure & Sitework	\$500,000
Corrections	35	Eyman	Replace Roof on Rynning Unit Kitchen	Roof Replacement	Building Shell	\$472,000

Corrections	36	Eyman	Repair of 144 Shower Floors at Browning	Repair Shower Floors	Building Interior; Finishes	\$460,800
Corrections	37	Yuma	Cheyenne A/C retrofit for Housing Units	Replace air handlers with A/C Units in Cheyenne Housing Units	Building Services	\$408,967
Corrections	38	Eyman	Meadows Unit Control Rooms Security	Upgrade Unit Control Rooms Systems	Special Construction	\$400,000
Corrections	39	Yuma	Sand Slurry Seal complex Road Infrastructure	Application will preserve roads for another 5-10 years	Infrastructure & Sitework	\$337,396
Corrections	40	Perryville	Replace Inmate Showers at Lumley	Rebuild Failing Shower Areas	Building Interior; Finishes	\$335,000
Corrections	41	Perryville	Replace Inmate Showers at Santa Cruz	Rebuild Failing Shower Areas	Building Interior; Finishes	\$335,000
Corrections	42	Perryville	Replace Inmate Showers at San Pedro/Maria	Rebuild Failing Shower Areas	Building Interior; Finishes	\$335,000
Corrections	43	Eyman	Air Handlers for Rynning CDU and Kitchen	Replace Five Air Handlers	Building Services	\$332,500
Corrections	44	Yuma	Repair/Overlay existing Cocopah Parking Lot	Seal cracks and overlay parking lot with 3" layer of asphalt	Infrastructure & Sitework	\$327,171
Corrections	45	Florence	CU Entrance gates renovation	Replace gate controllers for CU Main & CU Receiving gates.	Special Construction	\$314,280
Corrections	46	Phoenix	ASPC-Phoenix Laundry Upgrade	Replace small capacity washers/dryers with high capacity machines	Special Construction	\$308,880
Corrections	47	Eyman	Recoat Existing Roofs	Recoat the roofs of Cook, Meadows, Rynning and Complex	Building Shell	\$295,400
Corrections	48	Tucson	Replace Inmate Wood Furniture / Cell	Replace all wood furniture for Rincon unit	Special Construction	\$289,226
Corrections	49	Eyman	Pavement Repair and Resurface Perimeter	Resurface the Roadways and Parking Lots	Infrastructure & Sitework	\$268,900
Corrections	50	Douglas	Gila Housing unit HVAC units and ducting	Replace existing aged (62) HVAC units.	Building Services	\$241,808
Corrections	51	Tucson	Razor Wire Upgrade	Replace /Upgrade Cimarron, Santa Rita, Manzanita & Winchester	Special Construction	\$238,650
Corrections	52	Perryville	Replace Washers & Dryers at CX Laundry	Replace the machines with more energy efficeint equipment.	Special Construction	\$205,000
Corrections	53	Perryville	Ceiling Tile Replacement	Replace Ceiling Tiles Throughout Complex Damaged by Roof Leaks	Building Interior; Finishes	\$190,000
Corrections	54	Eyman	Repair Drying Beds at the WWTP	Repair and Recoat WWTP Drying Beds	Infrastructure & Sitework	\$160,500
Corrections	55	Tucson	Generator Replacement	Generator replacement for Rincon Unit	Building Services	\$150,000
Corrections	56	Tucson	Generator Replacement	Generator replacement for Cimarron Unit	Building Services	\$150,000
Corrections	57	Tucson	Santa Rita Exhaust Hoods	Replace Santa Rita Exhaust Hoods	Building Services	\$150,000
Corrections	58	Douglas	Gila Unit building restoration	Remove all exterior paneling and replace with new.	Building Shell	\$135,000
Corrections	59	Douglas	Repair or replace complex admin roof system	Repair or replace complex admin roof system	Building Shell	\$110,000
Corrections	60	Douglas	CDU HVAC	Replace existing aged HVAC units.	Building Services	\$105,000
Corrections	61	Perryville	Replace A/C Gas Packs on Old Units	Replace the old, original units with modern, energy efficient units.	Building Services	\$105,000
Corrections	62	Douglas	State warehouse roof	Remove existing roof and replace decking and joists as necessary.	Building Shell	\$103,000
Corrections	63	Yuma	Reseal Motor Pool's Roof with membrane	Reseal roof with a membrane or foam roof	Building Shell	\$85,245
Corrections	64	Eyman	SMU Visitation Windows	Replace Absolute Visitation Window and Audio	Special Construction	\$57,900
Corrections	65	COTA	COTA Service Road Resurfacing	Repair asphalt with a crack more than 3" wide	Infrastructure & Sitework	\$50,000
Corrections	66	COTA	Gymnasium Roof	Replace obsolete roof on COTA gymnasium	Building Shell	\$47,250
Corrections	67	COTA	Hot Water Storgae Tank Replacement	Replace hot water storage tank for kitchen, Dorms 9 and 10	Building Services	\$29,400
Corrections	68	COTA	Update Building Automation for Dining/	Replace obsolete, non-functioning building automation equipment	Special Construction	\$23,100
Corrections	69	Lewis	Repair Water Tanks & Cathodic systems	Inspect tanks & effect repairs/replacement	Infrastructure & Sitework	\$150,000
Corrections	70	Lewis	Replace 300 porcelain sinks	Replace sinks in Morey, Buckley, Stiner, Barchey and Bachman Units	Special Construction	\$105,000
<b>ADC BUILDING RENEWAL TOTAL \$124,353,895</b>						

## Capital Improvement Plan FY 2015

## ADC CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Corrections	1	Douglas	Gila unit modular buildings	Replace existing modulars with new ones or a pre-engineered	Addition; Renovation; New Construction	\$9,517,860
Corrections	2	Eyman	Eyman Wastewater Treatment Plant Expansion	Update Filtration and Disinfectant Systems & Modify Size of	Infrastructure & Sitework	\$7,122,200
Corrections	3	Lewis	Barchey Air Handler/Evaporative Cooler	Replace all Evap. Coolers/Air handlers at Barchey Unit	Building Services	\$3,666,000
Corrections	4	Lewis	Buckley Air Handler/Evaporative Cooler	Replace all Evap. Coolers/Air handlers at Buckley Unit	Building Services	\$3,666,000
Corrections	5	Lewis	Stiner Air Handler/Evaporative Cooler	Replace all Evap. Cooler/Air handlers at Stiner Unit	Building Services	\$3,666,000
Corrections	6	Perryville	Replace Direct Burial Electric & Lighting Cable	Replace old direct buried cable	Special Construction; Prison; Lab; Hospital;	\$2,750,000
Corrections	7	Perryville	Install 4" Posts on Entire Perimeter	Install 4" posts on perimeters	Special Construction; Prison; Lab; Hospital;	\$2,015,000
Corrections	8	Lewis	Rast Air Handler/Evaporative Cooler Replacement	Replace all Evap. Coolers/Air handlers at Rast Unit	Building Services	\$1,833,000
Corrections	9	Florence	Complex Water System Upgrade	Upgrades for an efficient water system.	Infrastructure & Sitework	\$1,624,471
Corrections	10	Safford	Fort Grant Well Water lines	Replace old water lines from Well 1 & 2 to Ft. Grant	Infrastructure & Sitework	\$1,500,000
Corrections	11	Safford	Fort Grant Electrical Systems Upgrade	Replace all power poles at Ft. Grant and upgrade power supply	Infrastructure & Sitework	\$1,320,000
Corrections	12	Perryville	Security Lighting Upgrade	Upgrade security lighting	Infrastructure & Sitework	\$935,000
Corrections	13	Safford	Fort Grant Sewer Line Replacement	Fort Grant Sewer Line Replacement	Infrastructure & Sitework	\$900,000
Corrections	14	Florence	Complex Laundry	Replace equipment and equipment utilities	Special Construction; Prison; Lab; Hospital;	\$896,608
Corrections	15	Perryville	Modular Stand Alone Offices	Modular Offices - S/Cruz, S/Pedro and Lumley	Addition; Renovation; New Construction	\$870,000
Corrections	16	Phoenix	Flamenco Unit Roof Replacement	Replace roof structure and materials	Building Shell	\$850,608
Corrections	17	Safford	Fort Grant Water Filtration System and Potable	Fort Grant Water Filtration System and Potable Water	Infrastructure & Sitework	\$850,000
Corrections	18	Tucson	Move Warehouse to Expand Automotive	Move warehouse out of perimeter & expand auto to that space	Addition; Renovation; New Construction	\$750,000
Corrections	19	Winslow	Apache Unit / Backup Water Source	Install Backup Well for the Apache Unit	Infrastructure & Sitework	\$715,720
Corrections	20	Douglas	water supply lines	Replace water lines inside complex	Infrastructure & Sitework	\$644,050
Corrections	21	Douglas	Replace training facility	Replace existing modulars with new ones or a pre-engineered	Addition; Renovation; New Construction	\$620,645
Corrections	22	Perryville	Design & Install a Lightning Protection System	Lightning Protection for all complex	Special Construction; Prison; Lab; Hospital;	\$528,000
Corrections	23	Florence	CU CB2 Interior Renovation Heating/Cooling,	Engineer and install HVAC system to replace current	Building Services	\$432,000
Corrections	24	Safford	AC Upgrade Tonto, Graham and Complex	Remove existing evap coolers, replace with AC for water	Building Services	\$350,000
Corrections	25	Winslow	Shooting Range Utility Installation and Upgrade	Build Range Facility and install Utilities	Addition; Renovation; New Construction	\$345,600
Corrections	26	Douglas	Gila unit electrical loop upgrade	replace existing deteriorating electrical loop	Infrastructure & Sitework	\$344,850
Corrections	27	Phoenix	Alhambra Lobby Extension	Engineer and construct the expansion of the main lobby	Addition; Renovation; New Construction	\$340,000
Corrections	28	COTA	COTA Leach Field	Engineer and build a new leach field North of the existing ones	Infrastructure & Sitework	\$338,162
Corrections	29	Winslow	Complex back up generator for emergency power	Replace all four (4) generator Kaibab & Coronado	Building Services	\$336,000
Corrections	30	Safford	Complex Water Tanks	Remove and replace existing water tanks with one 250,000	Infrastructure & Sitework	\$290,000
Corrections	31	Florence	Water Well Infrastructure Replacement	Replace current system to include new pumps, generators and	Infrastructure & Sitework	\$280,000
Corrections	32	COTA	COTA Rubber Artificial Running Track	Engineer and build a 1/4 mile rubberized artificial running	Special Construction; Prison; Lab; Hospital;	\$275,000
Corrections	33	COTA	Cadet/Visitor Parking Lot Relocation	Engineer and build a parking lot North of the existing parking	Infrastructure & Sitework	\$269,004
Corrections	34	Tucson	Add Buried Perimeter Cable	Add exterior sentrex cable to level 3 Winchester	Special Construction; Prison; Lab; Hospital;	\$250,000
Corrections	35	Perryville	Second Perimeter Fence at Lumley	Upgrade Lumley to maximum yard standards-fencing	Special Construction; Prison; Lab; Hospital;	\$205,132
Corrections	36	Douglas	emergency generators	Provide emergency power for critical use areas	Building Services	\$199,712



## ADC CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Corrections	37	Perryville	Pre-Engineered Programs Buildings	Programs & Storage - Santa Maria, Piestewa & Santa Rosa	Addition; Renovation; New Construction	\$181,500
Corrections	38	Tucson	Mail and Property Building Replacement	Replace existing Mail and Property Buildings	Addition; Renovation; New Construction	\$175,000
Corrections	39	Tucson	Replace Minors Admin Building	Replace existing Admin Building at Minors Unit	Addition; Renovation; New Construction	\$175,000
Corrections	40	Perryville	Replace Grills/Serving Line Warmers In Kitchen	Replace old grills in kitchens & upgrade warmers	Special Construction; Prison; Lab; Hospital;	\$150,000
Corrections	41	Phoenix	South Parking Area Pavement	Prep and pave employee parking lot	Infrastructure & Sitework	\$130,000
Corrections	42	Phoenix	28th Street Road Improvement	Prep and pave access road	Infrastructure & Sitework	\$130,000
Corrections	43	Perryville	Replace/Upgrade Security Cameras	Replace cameras & add new onew to improve security	Special Construction; Prison; Lab; Hospital;	\$114,739
Corrections	44	Safford	Fort Grant Surveillance System Tower Upgrade	Upgrade Fort Grant Surveillance System Tower	Addition; Renovation; New Construction	\$110,000
Corrections	45	COTA	COTA Physical Training Field Overhead Lights	Engineer and build overhead lighting system for the COTA	Infrastructure & Sitework	\$105,000
Corrections	46	Winslow	Gate 1 Fabrication and Utility Installation	Rebuild Gatehouse and install utilities	Addition; Renovation; New Construction	\$57,600
<b>ADC CAPITAL REQUEST TOTAL</b>						<b>\$52,825,461</b>



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA STATE SCHOOLS FOR THE DEAF AND THE BLIND – ASDB

*ASDB is an agency of the State of Arizona Government, reporting to the Governor’s Office, providing services to deaf, hard of hearing, blind, visually impaired, and deaf blind children throughout the state of Arizona through three site-based programs, five regional cooperatives, and a statewide early intervention program.*

<b>Number of Structures:</b>	51
<b>Gross Square Feet:</b>	520,219
<b>Replacement Value:</b>	\$97,722,647
<b>FY 2015 Building Renewal Formula:</b>	\$1,254,653



#### ASDB Building Renewal Request Summary

Project Category	Estimated Costs
Building Interior; Finishes	\$102,270
Building Services	\$615,000
Building Shell	\$142,400
Fire & Life Safety	\$1,552,075
Infrastructure & Sitework	\$103,420
<b>ASDB Total (Non-Dedicated)</b>	<b>\$2,515,165</b>

#### ASDB Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$15,252,539
Infrastructure & Sitework	\$462,000
Special Construction; Prison; Lab; Hospital; School	\$780,000
<b>ASDB Capital Total (General Fund)</b>	<b>\$16,494,539</b>

## ASDB BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Deaf and the Blind	1	Tucson Day School	Tucson Fire Alarm Replacement	Replace ASDB Tucson Campus Fire Alarms	Fire & Life Safety	\$1,475,544
Deaf and the Blind	2	Tucson Day School	Apache Dorm Fire Alarm Panel	Replace Residence Fire Alarm Panel	Fire & Life Safety	\$46,000
Deaf and the Blind	3	Tucson Day School	Roof Repair	Multiple Roof Repairs	Building Shell	\$32,000
Deaf and the Blind	4	Multiple Facilities	HVAC Replacements	Multiple Building HVAC Replacements	Building Services	\$615,000
Deaf and the Blind	5	Phoenix Day School	Classroom Carpeting	Replace Classroom Carpeting	Building Interior; Finishes	\$47,720
Deaf and the Blind	6	Tucson Day School	Security Upgrades	Upgrade Security on Tucson Campus	Infrastructure & Sitework	\$103,420
Deaf and the Blind	7	Tucson Day School	Emergency Response Strobes	Emergency Reponse Strobes for Tucson Campus	Fire & Life Safety	\$30,531
Deaf and the Blind	9	Tucson Day School	Recarpet Hallways	Recarpet Dorm Hallways	Building Interior; Finishes	\$54,550
Deaf and the Blind	10	Phoenix Day School	SPAC Insulation	Re-install insulation in the SPAC gym	Building Shell	\$110,400
<b>ASDB BUILDING RENEWAL TOTAL \$2,515,165</b>						

## ASDB CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Deaf and the Blind	1	Tucson Day School	Residential Dorm Upgrades	Renovate dorms and install fire sprinkler systems	Addition; Renovation; New	\$3,444,539
Deaf and the Blind	2	Phoenix Day School	New Elementary Building	Construct new elementary building	Addition; Renovation; New	\$11,556,000
Deaf and the Blind	3	Tucson Day School	Renovate and Install Parking	Pave parking lots	Infrastructure & Sitework	\$462,000
Deaf and the Blind	4	Multiple Facilities	Bus Garage Addition; Above	Bus Garage addition; above ground fuel tanks	Special Construction; Prison; Lab;	\$780,000
Deaf and the Blind	5	Phoenix Day School	Walk In Freezer Replacement	Replace existing freezer to larger walk-in	Addition; Renovation; New	\$84,000
Deaf and the Blind	6	Phoenix Day School	Culinary Arts Conversion	Convert existing home econ room into commercial	Addition; Renovation; New	\$168,000
<b>ASDB CAPITAL REQUEST TOTAL \$16,494,539</b>						



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### DEPARTMENT OF ECONOMIC SECURITY – DES

*The Arizona Department of Economic Security promotes the safety, well-being, and self-sufficiency of children, adults, and families.*

<b>Number of Structures:</b>	153
<b>Gross Square Feet:</b>	819,831
<b>Replacement Value:</b>	\$122,348,799
<b>FY 2015 Building Renewal Formula:</b>	\$2,668,226



**DEPARTMENT OF ECONOMIC SECURITY**  
*Your Partner For A Stronger Arizona*

#### DES Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$222,004
Building Interior; Finishes	\$46,064
Building Services	\$57,512
Building Shell	\$308,771
Energy Conservation	\$156,000
Fire & Life Safety	\$217,880
Infrastructure & Sitework	\$278,972
<b>DES Total (Non-Dedicated)</b>	<b>\$1,287,203</b>

#### DES Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$7,009,527
Fire & Life Safety	\$2,200,364
<b>DES Capital Total (General Fund)</b>	<b>\$9,209,891</b>

## DES BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Economic Security	1	Various	ADA Group Home Modifications - Phase 1	Make Changes to facilities to meet ADA Requirements	ADA Accessibility	\$222,004
Economic Security	2	ATP-Coolidge	Underground Fire Sprinkler Supply Lines	Replace fire sprinkler supply lines to 7 buildings at ATPC	Fire & Life Safety	\$43,680
Economic Security	3	Data Center	Repair Halon Fire System at DES Data Center	Repair Halon system	Fire & Life Safety	\$174,200
Economic Security	4	ATP-Coolidge	Door Replacement at ATPC	Replace approx. 125 exterior doors	Building Interior; Finishes	\$46,064
Economic Security	5	ATP-Tucson	Door Replacement at ATPT	Replace approx. 30 exterior metal doors	Building Shell	\$31,200
Economic Security	6	Various	Energy Conservation Phase I	Retrofit T-12 flourescent fixtures to accept T-8 light bulbs	Energy Conservation	\$156,000
Economic Security	7	ATP-Tucson	Replace Perimeter Security Fence at ATPT	Replace short perimeter fence with 8' security fence	Infrastructure & Sitework	\$101,972
Economic Security	8	ATP-Coolidge	Water Well Preventative Maintenance ATPC	Preventative maintenance water well no. 4	Infrastructure & Sitework	\$135,000
Economic Security	9	ATP-Coolidge	Replace Windows	Replace single glazed windows in 7 buildings with insulated glass	Building Shell	\$109,200
Economic Security	10	ATP-Coolidge	Renovate Therapy Pool at ATPC	Replaster and replumb pool for client rehabilitation	Infrastructure & Sitework	\$42,000
Economic Security	11	ATP-Tucson	Boiler Replacement ATPT	Replace Boilers at 3 buildings	Building Services	\$57,512
Economic Security	8	Various	Roof Maintenance	Apply new elastomeric coating to foam roofs to extend warranty	Building Shell	\$168,371
<b>DES BUILDING RENEWAL TOTAL \$1,287,203</b>						

## DES CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Economic Security	1	Flagstaff	Flagstaff Multi-Service Center	Design; construct; new 40,000sf office building; consolidate multiple	Addition; Renovation; New	\$7,009,527
Economic Security	2	ATP-Coolidge	Remediate Hazardous Materials	Remediate hazards; revert 180 acres to State Land Department	Fire & Life Safety	\$2,200,364
<b>DES CAPITAL REQUEST TOTAL \$9,209,891</b>						





# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### DEPARTMENT OF EMERGENCY & MILITARY AFFAIRS – DEMA

*The Department of Emergency and Military Affairs (DEMA) consists of the Army and the Air National Guard, the Division of Emergency Management, and the Joint Programs Division. DEMA provides unique capabilities and services to the citizens of Arizona in three distinct roles: community, state and federal.*

Number of Structures: 373  
 Gross Square Feet: 2,977,673  
 Replacement Value: \$433,308,913  
 FY 2015 Building Renewal Formula: \$6,276,102



#### DEMA Building Renewal Request Summary

Project Category	Estimated Costs
Building Shell	\$95,000
<b>DEMA Total (Non-Dedicated)</b>	<b>\$95,000</b>

#### DEMA Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$21,311,940
<b>DEMA Capital Total (General Fund)</b>	<b>\$21,311,940</b>

### DEMA BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Emergency & Military Affairs	1	Silverbell AHP	SBHP, L4535 Roof Repair	Repair roof of dining facility	Building Shell	\$95,000
<b>DES BUILDING RENEWAL TOTAL</b>						<b>\$95,000</b>

### DEMA CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Emergency & Military Affairs	1	Phoenix - Papago	PPMR M5103 EOC Expansion	Design/Construct EOC Expansion	Addition; Renovation;	\$21,311,940
<b>DEMA CAPITAL REQUEST TOTAL</b>						<b>\$21,311,940</b>

### Capital Improvement Plan FY 2015



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA DEPARTMENT OF ENVIRONMENTAL QUALITY – ADEQ

*The Arizona Department of Environmental Quality's mission is to protect and enhance public health, welfare and the environment in Arizona. Established by the Arizona Legislature in 1986 in response to growing concerns about groundwater quality, ADEQ today administers a variety of programs to improve the health and welfare of our citizens and ensure the quality of Arizona's air, land and water resources meets healthful, regulatory standards.*

Number of Structures: 7

Gross Square Feet: 19,614

Replacement Value: \$3,938,514

FY 2015 Building Renewal Formula: \$77,773



#### ADEQ Building Renewal Request Summary

No Capital Requests

Project Category	Estimated Costs
Infrastructure & Sitework	\$17,000
<b>ADEQ Total (Non-Dedicated)</b>	<b>\$17,000</b>

#### ADEQ BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Environmental Quality	1	VEI - Tucson	VEIT Parking Lot	Clean, Patch, Slurry Seal, and Stripe the 42,680 square foot parking lot	Infrastructure & Sitework	\$17,000
<b>ADEQ BUILDING RENEWAL TOTAL</b>						<b>\$17,000</b>



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA EXPOSITION & STATE FAIR BOARD – AESF

Number of Structures:	26
Gross Square Feet:	680,837
Replacement Value:	\$92,589,151
FY 2015 Building Renewal Formula:	\$2,258,227



#### AESF Building Renewal Request Summary

Project Category	Estimated Costs
Building Interior; Finishes	\$60,000
Building Services	\$1,390,000
Building Shell	\$1,015,000
Energy Conservation	\$26,000
Fire & Life Safety	\$245,000
Infrastructure & Sitework	\$6,170,000
<b>AESF Total (Non-Dedicated)</b>	<b>\$8,906,000</b>

#### AESF Capital Request Summary

Project Category	Estimated Costs
Building Services	\$300,000
<b>AESF Capital Total (General Fund)</b>	<b>\$300,000</b>

## AESF BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Exposition & State Fair	1	State Fair Grounds	Fire Alarm System - Plaza Building	Install Pull Stations/Horns/Strobes and Heat Detectors	Fire & Life Safety	\$30,000
Exposition & State Fair	2	State Fair Grounds	Fire Alarm System - Cattle Barns	Install Pull Stations/Horns/Strobes and Heat Detectors	Fire & Life Safety	\$30,000
Exposition & State Fair	3	State Fair Grounds	Fire Alarm System - Home Economics	Install Pull Stations/Horns/Strobes and Heat Detectors	Fire & Life Safety	\$60,000
Exposition & State Fair	4	State Fair Grounds	Floriculture Building Roof	Re-roof building	Building Shell	\$400,000
Exposition & State Fair	5	State Fair Grounds	Coliseum Sprinkler/Fire Alarm Control Panel	Replace control panels	Fire & Life Safety	\$80,000
Exposition & State Fair	6	State Fair Grounds	Agriculture Building Sprinkler Control Panels	Replace control panels and audible alarm system In Agriculture	Fire & Life Safety	\$45,000
Exposition & State Fair	7	State Fair Grounds	Coliseum Light Fixture Conversion	Retro-fit 8' fixtures for 4' lamps and ballasts	Energy Conservation	\$26,000
Exposition & State Fair	8	State Fair Grounds	Agriculture II Coolers	Replace 2 HVAC units	Building Services	\$320,000
Exposition & State Fair	9	State Fair Grounds	Wesley Bolin Coolers	Replace 4 HVAC units	Building Services	\$480,000
Exposition & State Fair	10	State Fair Grounds	North Parking Lot	Re-pave North Parking Lot	Infrastructure & Sitework	\$2,700,000
Exposition & State Fair	11	State Fair Grounds	20th Avenue Lot	Re-pave 20th Avenue Lot	Infrastructure & Sitework	\$700,000
Exposition & State Fair	12	State Fair Grounds	Grandstand Roof	Re-roof structure	Building Shell	\$120,000
Exposition & State Fair	13	State Fair Grounds	Ag I Roof	Re-roof west section of Agriculture I roof	Building Shell	\$80,000
Exposition & State Fair	14	State Fair Grounds	Plaza Building Coolers	Replace 15 HVAC units	Building Services	\$30,000
Exposition & State Fair	15	State Fair Grounds	Coliseum Cooling Towers (3)	Replace cooling tower responsible for cooling Coliseum	Building Services	\$300,000
Exposition & State Fair	16	State Fair Grounds	Asphalt Repair - west of Wildlife Building	Replace separated and cracking asphalt west of Wildlife Building	Infrastructure & Sitework	\$50,000
Exposition & State Fair	17	State Fair Grounds	19th Avenue Fence	Replace fence at 19th Ave Monte Vista to McDowell	Infrastructure & Sitework	\$250,000
Exposition & State Fair	18	State Fair Grounds	South Parking Lot	Re-pave South Parking Lot	Infrastructure & Sitework	\$2,000,000
Exposition & State Fair	19	State Fair Grounds	Home Ec Coolers	Replace 4 HVAC units	Building Services	\$30,000
Exposition & State Fair	20	State Fair Grounds	Mineral Building Wall Repairs	Wall Repairs and Structural Support	Building Shell	\$50,000
Exposition & State Fair	21	State Fair Grounds	DPS Lot	Replace fence at DPS Lot	Infrastructure & Sitework	\$70,000
Exposition & State Fair	22	State Fair Grounds	Coliseum Boiler	Replace Coliseum Boiler #1	Building Services	\$80,000
Exposition & State Fair	23	State Fair Grounds	Coliseum Domestic Water Boiler	Replace Coliseum Boiler - Domestic Water System	Building Services	\$30,000
Exposition & State Fair	24	State Fair Grounds	Coliseum cast iron drain repairs	Replace and repair Coliseum concourse drain lines	Building Services	\$20,000
Exposition & State Fair	25	State Fair Grounds	Doors & Locks	Replace & repair building panic hardware & doors on grounds	Infrastructure & Sitework	\$300,000
Exposition & State Fair	26	State Fair Grounds	Security/lock system throughout Fairgrounds	Replace broken lock systems on all Fairgrounds buildings and	Infrastructure & Sitework	\$100,000
Exposition & State Fair	27	State Fair Grounds	Repair or refurbish ticket boxes	Repair & Rebuild parking and ticketing boxes (8 parking /10	Building Shell	\$180,000
Exposition & State Fair	28	State Fair Grounds	Grandstand seat replacement	Replace damaged seats and brackets	Building Interior; Finishes	\$60,000
Exposition & State Fair	29	State Fair Grounds	South Lot Electrical	Electrical feed to east and west transformers to extend life	Building Services	\$100,000
Exposition & State Fair	30	State Fair Grounds	Coliseum Sun Deck	Replace rubberized surface	Building Shell	\$80,000
Exposition & State Fair	31	State Fair Grounds	Cattle Barn Gables	Replace upper gables exterior and finish interiors	Building Shell	\$75,000
Exposition & State Fair	32	State Fair Grounds	Exhibit Restroom Roof	Re-roof North Exhibit Restroom Bldg	Building Shell	\$30,000
<b>AESF BUILDING RENEWAL TOTAL</b>						<b>\$8,906,000</b>

## AESF CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Exposition & State Fair	1	State Fair Grounds	Service Entry Secondary Switch Gear	Intall second switch gear and meter at Cattle Barns	Building Services	\$300,000
<b>AESF CAPITAL REQUEST TOTAL \$300,000</b>						





# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA STATE FORESTRY DIVISION – ASFD

*Manage and reduce wildfire risk to Arizona’s people, communities, and wildland areas and provide forest resource stewardship through strategic implementation of forest health policies and cooperative forestry assistance programs.*

*The Arizona State Forestry Division provides for the prevention and suppression of wildland fire on 22 million acres of State Trust Land and private property located outside incorporated communities.*

<b>Number of Structures:</b>	5
<b>Gross Square Feet:</b>	13,646
<b>Replacement Value:</b>	\$1,645,961
<b>FY 2015 Building Renewal Formula:</b>	\$25,382



#### ASFD Building Renewal Request Summary

Project Category	Estimated Costs
Building Services	\$167,983
Building Shell	\$9,700
Infrastructure & Sitework	\$937,475
<b>ASFD Total (Non-Dedicated)</b>	<b>\$1,115,158</b>

#### ASFD Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$302,400
<b>ASFD Capital Total (General Fund)</b>	<b>\$302,400</b>

## ASFD BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Forestry Division	1	Deer Valley	Waterline Replacement	Replace existing water line from ADJC Campus serving DV Office	Infrastructure & Sitework	\$750,000
Forestry Division	2	Deer Valley	Dispatch Building	Repair various mechanical, plumbing, lighting, roof, Life safety systems	Building Services	\$65,156
Forestry Division	3	Deer Valley	Maintenance/Shop Building	Repair various mechanical, plumbing, lighting, roof, Life safety systems	Building Services	\$61,696
Forestry Division	4	Deer Valley	Communication/Warehouse	Repair various mechanical, plumbing, lighting, roof, Life safety systems	Building Services	\$41,131
Forestry Division	5	Deer Valley	Parking Areas & Access Roads	Re-grade & re-pave parking areas, install ADA accessible parking.	Infrastructure & Sitework	\$184,525
Forestry Division	6	Flagstaff	Window Replacement	Replace windows	Building Shell	\$6,450
Forestry Division	7	Flagstaff	Gutter & Downspout Replacement	replace gutters and downspouts at Flagstaff District Building	Building Shell	\$3,250
Forestry Division	8	Flagstaff	Fencing & Security Slats	Reapair damaged fencing and install security slats	Infrastructure & Sitework	\$2,950
<b>ASFD BUILDING RENEWAL TOTAL \$1,115,158</b>						

## ASFD CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Forestry Division	1	Deer Valley	Modular Office Building Replacement	Replace a Modular Office at Deer Valley HQ	Addition; Renovation; New	\$302,400
<b>ASFD CAPITAL REQUEST TOTAL \$302,400</b>						



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA GAME & FISH DEPARTMENT – AZGFD

*To conserve Arizona's diverse wildlife resources and manage for safe, compatible outdoor recreation opportunities for current and future generations.*

**Number of Structures:** 410  
**Gross Square Feet:** 744,318  
**Replacement Value:** \$63,903,455  
**FY 2015 Building Renewal Formula:** \$633,176



#### AZGFD Building Renewal Request Summary

Project Category	Estimated Costs
Building Services	\$598,650
<b>AZGFD Total (Dedicated)</b>	<b>\$598,650</b>

#### AZGFD Capital Request Summary

Project Category	Estimated Costs
Building Services	\$275,000
Infrastructure & Sitework	\$250,000
<b>AZGFD Capital Total (CIF 2203)</b>	<b>\$525,000</b>

### AZGFD BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Game and Fish	1	Statewide	Cyclic Maintenance Plan	Cyclic Maintenance for Department Facilities	Building Services	\$598,650
<b>AZGFD BUILDING RENEWAL TOTAL \$598,650</b>						

### AZGFD CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Game & Fish	1	Multiple	Commission Owned or Operated Properties	Achieve restoration objectives and supplement base operation and	Building Services	\$275,000
Game & Fish	2	Multiple	Commission Owned Dams Maintenance,	Implementation of the Department's dams' inspection and maintenance	Infrastructure & Sitework	\$250,000
<b>AZGFD CAPITAL REQUEST TOTAL \$525,000</b>						

### Capital Improvement Plan FY 2015



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA DEPARTMENT OF HEALTH SERVICES – DHS

*The Arizona Department of Health Services promotes and protects the health of Arizona’s children and adults. Its mission is to set the standard for personal and community health through direct care, science, public policy, and leadership.*

<b>Number of Structures:</b>	57
<b>Gross Square Feet:</b>	812,004
<b>Replacement Value:</b>	\$227,558,380
<b>FY 2015 Building Renewal Formula:</b>	\$2,694,573



#### DHS Building Renewal Request Summary

Project Category	Estimated Costs
Building Services	\$1,370,000
Building Shell	\$150,000
<b>DHS Total (Non-Dedicated)</b>	<b>\$1,520,000</b>

#### DHS Capital Request Summary

Project Category	Estimated Costs
Building Services	\$2,979,000
<b>DHS Capital Total (General Fund)</b>	<b>\$2,979,000</b>

## DHS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Health Services	1	Arizona State Hospital	Smoke Damper Actuators	Replace all actuators	Building Services	\$170,000
Health Services	2	Arizona State Hospital	Re-pipe domestic hot and cold water lines	replace all existing copper piping and valves in ACPTC building	Building Services	\$1,200,000
Health Services	3	Arizona State Hospital	Roof Repairs	Repair (3) building roofs; Power plant, engineering and garage	Building Shell	\$150,000
<b>DHS BUILDING RENEWAL TOTAL \$1,520,000</b>						

## DHS CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Health Services	1	Arizona State Hospital	Power Plant Chillers	Replace 3 chillers located in main power plant	Building Services	\$1,500,000
Health Services	2	Arizona State Hospital	Deair (D/A Tank) Replacement	Replace D/A tank located in main power plant	Building Services	\$720,000
Health Services	3	Arizona State Hospital	Update Equipment conrols and VFD	Update software and VFD pumps for Civil Hospital	Building Services	\$259,000
Health Services	4	Arizona State Hospital	Power Plant Heat Pump	Install a new Heat Pump that will increase power plant capabilities	Building Services	\$500,000
<b>DHS CAPITAL REQUEST TOTAL \$2,979,000</b>						





# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA HISTORICAL SOCIETY- AHS

*The mission of the Arizona Historical Society is to collect, preserve, interpret, and provide access to the history of Arizona.*

*The Arizona Historical Society engages people in the exploration of Arizona's diverse cultural and natural history. Through comprehensive and innovative services, interpretive programs, and stewardship, we provide connections to the past, perspective on the present, and inspiration for the future.*

<b>Number of Structures:</b>	23
<b>Gross Square Feet:</b>	208,572
<b>Replacement Value:</b>	\$44,084,884
<b>FY 2015 Building Renewal Formula:</b>	\$866,328



### AHS Building Renewal Request Summary

Project Category	Estimated Costs
Building Services	\$550,000
Building Shell	\$235,000
Energy Conservation	\$357,000
Fire & Life Safety	\$200,000
Infrastructure & Sitework	\$50,000
<b>AHS Total (Non-Dedicated)</b>	<b>\$1,392,000</b>

### No Capital Requests

## AHS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Historical Society, AZ	1	Tucson Museum	Arizona History Museum HVAC upgrade	Install Digital Control System to replace pneumatic control	Building Services	\$300,000
Historical Society, AZ	2	Tempe Museum	Marley Center HVAC Controls	Install computer control system for Papago Park Museum HVAC	Building Services	\$250,000
Historical Society, AZ	3	Tempe/Tucson	Tempe & Tucson Museum Lighting Retrofit and	Replace obsolete nonfunctioning electric and lighting systems	Energy Conservation	\$357,000
Historical Society, AZ	4	Tucson Museum	Roof Replacement Tucson Museum	Remove existing damaged roofing and replace with new	Building Shell	\$235,000
Historical Society, AZ	5	Tempe Museum	Marley Center Mitigation of Mold from Water	Ceilings and walls damaged and mold from years of non-	Fire & Life Safety	\$200,000
Historical Society, AZ	6	Tempe Museum	Marley Center Security upgrade	Replace obsolete nonfunctioning security equipment	Infrastructure & Sitework	\$50,000
<b>AHS BUILDING RENEWAL TOTAL \$1,392,000</b>						



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### PRESCOTT HISTORICAL SOCIETY OF ARIZONA – PHS

*Sharlot Hall Museum is an educational and cultural center, which fosters public and community understanding and appreciation of historical, social, and natural aspects of Arizona, with emphasis on the Central Highlands, and which promotes involvement in and support for research, collections, conservation, exhibits, and related programs.*

Number of Structures: 20  
 Gross Square Feet: 53,847  
 Replacement Value: \$10,574,538  
 FY 2015 Building Renewal Formula: \$212,554



### No Capital Requests

### PHS Building Renewal Request Summary

Project Category	Estimated Costs
Building Services	\$116,000
Building Shell	\$201,600
Infrastructure & Sitework	\$125,200
<b>PHS Total (Non-Dedicated)</b>	<b>\$442,800</b>

### PHS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Prescott Historical Society	1	Sharlot Hall Museum	Furnace Replacement	Replace 50 plus year old furnace at Bashford House	Building Services	\$116,000
Prescott Historical Society	2	Sharlot Hall Museum	MC/Lawler Exhibits and Artifact Building	Remove and replace defective mortar and bricks. Clean and	Building Shell	\$121,800
Prescott Historical Society	3	Sharlot Hall Museum	1905 Summit Street House	Replace Roof and Gutters	Building Shell	\$18,900
Prescott Historical Society	4	Sharlot Hall Museum	1915 Noggle Building	Replace Roof and Gutters, Drain Tile, Stairs/ADA ramp	Building Shell	\$60,900
Prescott Historical Society	5	Sharlot Hall Museum	Gurley Street Sidewalk and Upper and Lower	Remove and replace defective concrete and asphalt surfaces	Infrastructure & Sitework	\$125,200
<b>PHS BUILDING RENEWAL TOTAL</b>						<b>\$442,800</b>



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA SUPREME COURT – SCT

*The Arizona Constitution states, “The supreme court shall have administrative supervision over all the courts of the state.” The supreme court adopts policies and procedures to guide municipal, justice of the peace, superior court and appellate courts throughout Arizona in conducting their administrative functions in a fair, efficient and fiscally responsible way.*

**Number of Structures:** 1

**Gross Square Feet:** 257,207

**Replacement Value:** \$58,692,383

**FY 2015 Building Renewal Formula:** \$675,154



#### SCT Building Renewal Request Summary

**No Capital Requests**

Project Category	Estimated Costs
Building Services	\$950,000
<b>SCT Total (Non-Dedicated)</b>	<b>\$950,000</b>

### SCT BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Judiciary, Courts	1	Courts Building	Air Handler/Ductwork/VAV Box repair	Correct the deficiencies in the air side of the HVAC system	Building Services	\$125,000
Judiciary, Courts	2	Courts Building	Elevator Modernization	Renovate and update the 5 building elevators	Building Services	\$800,000
Judiciary, Courts	3	Courts Building	Stormwater retention tank	Clean, inspect and repair the 85000 gal underground tank and equipment	Building Services	\$25,000
<b>SCT BUILDING RENEWAL TOTAL \$950,000</b>						



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA DEPARTMENT OF JUVENILE CORRECTIONS – ADJC

*The Arizona Department of Juvenile Corrections (ADJC) is responsible for all juveniles adjudicated as delinquent and committed to its jurisdiction by the county juvenile courts. It is accountable to the citizens of Arizona for the promotion of public safety through the management of the state’s secure juvenile facilities and the development and provision of a continuum of services to juvenile offenders; including education, rehabilitation and treatment.*

*The Arizona Department of Juvenile Corrections enhances public protection by changing the delinquent thinking and behaviors of juvenile offenders committed to the Department.*

<b>Number of Structures:</b>	53
<b>Gross Square Feet:</b>	226,902
<b>Replacement Value:</b>	\$47,598,299
<b>FY 2015 Building Renewal Formula:</b>	\$721,337



#### ADJC Building Renewal Request Summary

Project Category	Estimated Costs
Building Interior; Finishes	\$529,000
Building Services	\$168,000
Infrastructure & Sitework	\$672,000
<b>ADJC Total (Non-Dedicated)</b>	<b>\$1,369,000</b>

#### ADJC Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$525,000
Fire & Life Safety	\$2,500,000
Infrastructure	\$312,500
<b>ADJC Capital Total (General Fund)</b>	<b>\$3,337,500</b>



## ADJC BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Juvenile Corrections	1	AMS-North/South	Water Infrastructure	Additional replacement of infrastructure for domestic water lines	Infrastructure & Sitework	\$30,000
Juvenile Corrections	2	AMS-North/South	Double Fence	Complete the double fencing around the facility	Infrastructure & Sitework	\$200,000
Juvenile Corrections	3	AMS-South	Generator Replacement	Replace 40-year-old obsolete generator	Infrastructure & Sitework	\$225,000
Juvenile Corrections	4	AMS-South	North Units - Air Handlers	Air Handler replacements	Building Services	\$168,000
Juvenile Corrections	5	AMS-South	North Units - Shower Floors	Replace shower floors in the six north units	Building Interior; Finishes	\$72,000
Juvenile Corrections	6	AMS-South	Kitchen floor repair	Kitchen Floor; Repair substrate, Replace flooring	Building Interior; Finishes	\$97,000
Juvenile Corrections	7	AMS-North/South	Replace Housing Unit Flooring	Replace the flooring in all the housing units	Building Interior; Finishes	\$360,000
Juvenile Corrections	8	AMS-North/South	Water Softening System replacement	Replace the water softening system	Infrastructure & Sitework	\$45,000
Juvenile Corrections	9	AMS-North/South	Parking Lots improvements	Replace/Repair parking lots	Infrastructure & Sitework	\$152,000
Juvenile Corrections	10	AMS-South	AMS-South Sally Port Structure	Replace Sally Port Security Office	Infrastructure & Sitework	\$20,000
<b>ADJC BUILDING RENEWAL TOTAL</b>						<b>\$1,369,000</b>

## ADJC CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Juvenile Corrections	1	Adobe Mountain	Fire Suppression/Fire Alarm Upgrades	Install fire suppression/Alarms throughout campus	Fire & Life Safety	\$2,500,000
Juvenile Corrections	2	Adobe Mountain	Lock Replacements	Replacement of door locks at the Adobe Mountain School	Infrastructure & Sitework	\$312,500
Juvenile Corrections	3	Adobe Mountain	New Education Building	Planning and engineering for a new education building	Addition; Renovation; New	\$525,000
<b>ADJC CAPITAL REQUEST TOTAL</b>						<b>\$3,337,500</b>



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA STATE PARKS BOARD – ASPB

*“Managing and conserving Arizona’s natural, cultural and recreational resources for the benefit of the people, both in our Parks and through our Partners.”*

Number of Structures:	718
Gross Square Feet:	655,275
Replacement Value:	\$104,791,105
FY 2015 Building Renewal Formula:	\$1,591,081



### No Building Renewal Requests

### ASPB Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$3,010,000
Fire & Life Safety	\$240,000
Infrastructure & Sitework	\$6,750,000
<b>ASPB Capital Total (Fund Source TBD)</b>	<b>\$10,000,000</b>

## ASPB CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
State Parks	1	Alamo Lake	New Restroom Shower Building	Design & Construction - Pre Eng	Addition; Renovation; New	\$350,000
State Parks	2	Boyce Thompson ARBOR	ARB - New Area Lighting	Design & Construction - Main Parking	Infrastructure & Sitework	\$275,000
State Parks	3	Buckskin Mtn	Shoreline Stabilization to Beach Area	Construction - Erosion Control and Site Improvements	Infrastructure & Sitework	\$925,000
State Parks	4	Buckskin Mtn	Electrify Existing Campsites	Construction - New electrical 100 amp pedestals	Infrastructure & Sitework	\$650,000
State Parks	5	Buckskin Mtn	New Ranger Residence	Design & Construction - Pre MFG. double wide unit w/ site utilities	Addition; Renovation; New	\$150,000
State Parks	6	River Is./Buckskin Mtn	New Restroom/Shower Building	Design & Construction - Pre Engr. RR/Shwr building w/ site utilities	Addition; Renovation; New	\$350,000
State Parks	7	Catalina	Electrify Existing Campsites	Construction - New Electrical 100 Amp Pedestals	Infrastructure & Sitework	\$475,000
State Parks	8	Deadhorse	Upgrades to Existing Restrooms	Upgrades and remodel to existing restrooms	Addition; Renovation; New	\$325,000
State Parks	9	Homolovi	Off Site Potable Water Line to Park (PHASE	Design only - New potobale waterline to existing line	Infrastructure & Sitework	\$550,000
State Parks	10	Jerome	Waterline Connection To City	New potable water line to city water supply	Infrastructure & Sitework	\$650,000
State Parks	11	Kartchner	Off Site Potable Water Line to Park (PHASE	Construction - New potable waterline to replace wells (Phase 2)	Infrastructure & Sitework	\$1,500,000
State Parks	12	Multiple Parks	Misc'l Force/Material/ADA, Const	On going - Emergency repairs and small projects	Infrastructure & Sitework	\$250,000
State Parks	13	Multiple Parks	ADEQ Consent Order (Water/Wastewater)	On going - Consultant water/wastewater design & construction	Infrastructure & Sitework	\$700,000
State Parks	14	Multiple Parks	Fire Alarm and Security Systems	Upgrade and replace existing systems at Ft. Verde, Riordian, and San	Fire & Life Safety	\$240,000
State Parks	15	Lost Dutchman	Electrify Existing Campsites	Construction - New Electrical 100 Amp	Infrastructure & Sitework	\$525,000
State Parks	16	Oracle	New WWTP (Phase1)	Design & Construction - WWTPS for Kannally house, residences and	Addition; Renovation; New	\$250,000
State Parks	17	Oracle	New Restroom Building	Design & Construction - New pre-engineered restroom building	Addition; Renovation; New	\$150,000
State Parks	18	Redrock	New Shop Building	Supply & Install - New pre-engineered metal shop building	Addition; Renovation; New	\$125,000
State Parks	19	Roper Lake	New Restroom/Shower Building	Desing & Construction - Pre engr. RR/Shwr building w/ site utilities	Addition; Renovation; New	\$350,000
State Parks	20	Roper Lake	Pre- Engineered MFG. Cabins (4)	Design & Construction - Pre-engineered log type cabins	Addition; Renovation; New	\$260,000
State Parks	21	Tonto	Pre- Engineered MFG. Cabins (20) Phase I	Design & Construction - Pre-engineered cabins	Addition; Renovation; New	\$700,000
State Parks	22	Tonto	Rock Stabilization to Gowan Trail	Design & Construction to stabilize Rock/Cliff formation	Infrastructure & Sitework	\$250,000
<b>ASPB CAPITAL REQUEST TOTAL</b>						<b>\$10,000,000</b>



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA PIONEERS' HOME – APH

*The Arizona Pioneers' Home is a continuing care retirement home operated and funded by the State of Arizona. The Home provides care and services to residents living independently, as well as to those requiring personal, assisted living, intermediate and skilled care; qualifications for admission are defined in state statute.*

Number of Structures: 10  
 Gross Square Feet: 66,140  
 Replacement Value: \$11,569,952  
 FY 2015 Building Renewal Formula: \$281,810



**No Capital Requests**

### APH Building Renewal Request Summary

Project Category	Estimated Costs
Building Services	\$38,000
Building Shell	\$40,000
Infrastructure & Sitework	\$154,150
Fire & Life Safety	\$41,000
<b>APH Total (Non-Dedicated)</b>	<b>\$273,150</b>

### APH BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Pioneers' Home	1	Pioneers' Home	Elevator Paint Stabilization	Lead Paint Containment - Repaint Elevator to Abate	Fire & Life Safety	\$41,000
Pioneers' Home	2	Pioneers' Home	Cemetery Paving	Re-pave, drainage control	Infrastructure & Sitework	\$154,150
Pioneers' Home	3	Pioneers' Home	Windows	Refurbish window frames/sashes	Building Shell	\$40,000
Pioneers' Home	4	Pioneers' Home	Evap Coolers	Replace existing evaporative cooling	Building Services	\$38,000
<b>APH BUILDING RENEWAL TOTAL</b>						<b>\$273,150</b>



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA DEPARTMENT OF PUBLIC SAFETY – DPS

*To protect human life and property by enforcing state laws, deterring criminal activity, ensuring highway and public safety, and providing vital scientific, technical, and operational support to other criminal justice agencies.*

<b>Number of Structures:</b>	394
<b>Gross Square Feet:</b>	649,985
<b>Replacement Value:</b>	\$117,815,396
<b>FY 2015 Building Renewal Formula:</b>	\$1,585,492



#### DPS Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$360,000
Building Interior; Finishes	\$387,385
Building Services	\$468,600
Building Shell	\$155,000
Fire & Life Safety	\$374,000
Infrastructure & Sitework	\$844,000
<b>DPS Total (Non-Dedicated)</b>	<b>\$2,588,985</b>

#### DPS Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$20,552,130
Real Property Acquisition	\$20,316,500
<b>DPS Capital Total (HURF; General Fund)</b>	<b>\$40,868,630</b>



## DPS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Public Safety	1	Tucson	Tucson Regional HQ Fire Alarm System	Replace obsolete, proprietary system that is no longer functioning.	Building Services	\$50,000
Public Safety	2	Phoenix	Phoenix Area Elevator Upgrades	Make critical cose updates to the CI elevator and modify existing	Fire & Life Safety	\$74,000
Public Safety	3	Multiple Facilities	Electrical Arc Fault Studies	Conduct Arc Fault studies at critical locations as required by code.	Building Shell	\$155,000
Public Safety	4	Multiple Facilities	Statewide Roof Replacements	Roof Replacement	Infrastructure & Sitework	\$744,000
Public Safety	5	Phoenix	State HQ Campus Master Energy	Remove and replace the master energy management and HVAC control	Building Services	\$100,000
Public Safety	6	Multiple Facilities	Statewide HVAC Replacements	Purchase and installation of new HVAC units fo replace aged and failingHVAC	Building Services	\$318,600
Public Safety	7	Multiple Facilities	Statewide Flooring Replacements	Purchase and installation of new flooring to replace aged and worn flooring	Building Interior; Finishes	\$387,385
Public Safety	8	Phoenix	Restroom Renovations	Renovate four (4) sets of restrooms	ADA Accessibility	\$165,000
Public Safety	9	Sunflower	Sunflower Site Restoration	Abate Asbestos, demolish/remove existing structures, re-grade and restore	Fire & Life Safety	\$105,000
Public Safety	10	Phoenix	Phoenix ADA Restroom Renovations	Renovate restrooms to make them ADA accessible.	Fire & Life Safety	\$195,000
Public Safety	11	Multiple Facilities	Statewide Parking Lot Repair/Replacements	Crack fill, sealcoat, slurry seal and/or replace asphalt as needed.	ADA Accessibility	\$195,000
Public Safety	12	Multiple Facilities	Energy Conservation	Replace large east and west facing single pane window, replace bulbs and	Infrastructure & Sitework	\$100,000
<b>DPS BUILDING RENEWAL TOTAL \$2,588,985</b>						

## DPS CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Public Safety	1	Phoenix - Encanto	Purchase of Encanto Plaza Building	Purchase & build out exisitng 90,000sf office building	Real Property Acquisition	\$2,500,000
Public Safety	2	Tucson	Tucson Complex; Phase II; New Regional	Construct 48,500 ft2 office building; DPS Tucson Complex	Addition; Renovation; New	\$16,058,862
Public Safety	3	Flagstaff	New Flagstaff Complex; Phase I	Utilize land at Camp Navajo; site master plan; design and construct	Real Property Acquisition	\$12,265,500
Public Safety	4	Multiple Facilities	New Mesa; New North Phoenix District	Acquire land; construct two district offices; Mesa; North Phoenix	Real Property Acquisition	\$4,931,000
Public Safety	5	Multiple Facilities	Kingman; Holbrook; District Office	Expansion; district offices; Kingman; Holbrook	Addition; Renovation; New	\$3,873,268
Public Safety	6	Multiple Facilities	Officer Remote Housing; Statewide	Purchase and installation of four (4) new remote housing units, two (2) on	Real Property Acquisition	\$620,000
Public Safety	7	Multiple Facilities	Statewide Office Modulars	Purchase and installation of new area office units in Quartzsite, Wickenburg,	Addition; Renovation; New	\$620,000
<b>DPS CAPITAL REQUEST TOTAL \$40,868,630</b>						



# STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

## FY 2015 AGENCY SUBMITTALS

### ARIZONA DEPARTMENT OF VETERANS' SERVICES – DVS

*“Enriching and honoring Arizona’s veterans and their families through education, advocacy and service.”*

Number of Structures: 12

Gross Square Feet: 398,845

Replacement Value: \$93,832,392

FY 2015 Building Renewal Formula: \$488,530



### No Building Renewal Requests

### DVS Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$530,000
<b>DVS Capital Total (General Fund)</b>	<b>\$530,000</b>

### DVS CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Veterans' Services	1	Marana	Arizona Veterans' Memorial Cemetery at Marana	Construct a new State Veteran's Cemetery in Central	Addition; Renovation; New Construction	\$530,000
<b>DVS CAPITAL REQUEST TOTAL</b>						<b>\$530,000</b>

**TABLE 1: ADOA BUILDING SYSTEM INVENTORY**

*Fiscal Year Ending June 30, 2013*

Agency	Number of Structures	FY 2013 Replacement Value	Two-Year Forecast		Gross Square Feet
			FY 2015 Renewal Formula	FY 2016 Renewal Formula	
Administration, Arizona Department of	73	\$791,839,904	\$10,106,908	\$10,480,864	5,102,223
ADOA, Legislature	7	\$65,480,497	\$1,647,087	\$1,708,029	303,388
Agriculture, Arizona Department of	5	\$575,813	\$9,448	\$9,798	10,154
AHCCCS	3	\$28,739,995	\$413,282	\$428,573	164,080
Corrections, State Department of <sup>1/2/</sup>	1,480	\$1,516,260,986	\$16,425,291	\$17,033,027	8,000,835
Deaf and the Blind, Arizona State Schools for the	51	\$97,722,647	\$1,298,995	\$1,347,058	520,219
Economic Security, Department of	153	\$122,348,799	\$2,668,226	\$2,766,950	819,831
Emergency and Military Affairs, Department of	373	\$433,308,913	\$6,276,102	\$6,508,317	2,977,673
Environmental Quality, Arizona Department of	7	\$3,938,514	\$77,773	\$80,651	19,614
Exposition & State Fair Board, Arizona	26	\$92,589,151	\$2,258,227	\$2,341,781	680,837
Forester, State	5	\$1,645,961	\$25,382	\$26,321	13,646
Game and Fish Department, Arizona <sup>1/</sup>	410	\$63,903,455	\$633,176	\$656,603	744,318
Health Services, Department of	57	\$227,558,380	\$2,694,573	\$2,794,272	812,004
Historical Society, Arizona	23	\$44,084,884	\$866,328	\$898,382	208,572
Historical Society of Arizona, Prescott	20	\$10,574,538	\$212,554	\$220,418	53,847
Judiciary, Arizona Supreme Court	1	\$58,692,383	\$675,154	\$700,135	257,207
Juvenile Corrections, Department of	53	\$47,598,299	\$721,337	\$748,026	226,902
Lottery Commission, Arizona State <sup>1/</sup>	2	\$7,162,179	\$97,368	\$100,971	47,600
Parks Board, Arizona State	718	\$104,791,105	\$1,591,081	\$1,649,951	655,275
Pioneers' Home, Arizona	10	\$11,569,952	\$281,810	\$292,237	66,140
Power Authority	3	\$7,128,873	\$35,371	\$36,680	12,324
Public Safety, Department of	394	\$117,815,396	\$1,585,492	\$1,679,027	649,985
Tourism, Office of	1	\$790,503	\$7,853	\$8,144	3,058
Veterans' Services, Department of	12	\$93,832,392	\$488,530	\$506,606	398,845
<b>Grand Total:</b>	<b>3,887</b>	<b>\$3,949,953,521</b>	<b>\$51,097,348</b>	<b>\$53,022,822</b>	<b>22,748,577</b>

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

<sup>2/</sup> Effective FY 2012 Department of Corrections is a dedicated funds source agency for Building Renewal

## TABLE 2: BUILDING RENEWAL ALLOCATION HISTORY

(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	82%	\$1,100,000	\$2,110,900
FY 1988	\$5,476,500	\$5,491,800	100%	-\$15,300	
FY 1989	\$6,119,300	\$3,002,000	49%	\$3,117,300	\$5,950,926
FY 1990	\$6,226,100	\$3,184,000	51%	\$3,042,100	\$5,711,543
FY 1991	\$6,238,263	\$459,100	7%	\$5,779,163	\$10,668,335
FY 1992	\$6,804,200	\$807,334	12%	\$5,996,866	\$11,058,221
FY 1993	\$8,273,745	\$2,194,500	27%	\$6,079,245	\$11,197,969
FY 1994	\$8,607,379	\$3,051,600	35%	\$5,555,779	\$9,972,623
FY 1995	\$8,675,374	\$5,372,458	62%	\$3,302,916	\$5,773,497
FY 1996	\$9,079,255	\$8,171,400	90%	\$907,855	\$1,524,742
FY 1997	\$9,857,406	\$4,911,300	50%	\$4,946,106	\$7,968,177
FY 1998	\$12,598,637	\$6,210,700	49%	\$6,387,937	\$10,067,389
FY 1999	\$13,707,938	\$13,628,000	99%	\$79,938	\$123,184
FY 2000	\$15,925,783	\$3,403,400	21%	\$12,522,383	\$17,756,739
FY 2001	\$17,209,530	\$3,682,900	21%	\$13,526,630	\$18,964,335
FY 2002	\$18,100,303	\$6,464,400	36%	\$11,635,903	\$15,883,008
FY 2003	\$18,175,137	\$3,068,300	17%	\$15,106,837	\$20,092,093
FY 2004	\$19,252,520	\$3,500,000	18%	\$15,752,520	\$20,084,463
FY 2005	\$19,852,990	\$3,500,000	18%	\$16,352,990	\$19,116,645
FY 2006	\$22,864,835	\$3,400,000	15%	\$19,464,835	\$21,878,475
FY 2007	\$25,391,389	\$7,249,200	29%	\$18,142,189	\$18,632,028
FY 2008	\$27,584,100	\$7,257,100	26%	\$20,327,000	\$20,306,673
FY 2009	\$31,042,588	\$899,300	3%	\$30,143,288	\$30,143,288
FY 2010	\$33,056,002	\$1,000,000	3%	\$32,056,002	\$32,056,002
FY 2011	\$36,763,663	\$5,000,000	14%	\$31,763,663	\$31,852,601
FY 2012 <sup>1/</sup>	\$38,109,130	\$11,100,000	29%	\$27,009,130	\$27,846,413
FY 2013 <sup>1/2</sup>	\$41,020,965	\$13,303,100	32%	\$27,717,865	\$28,189,069
FY 2014 <sup>1/</sup>	\$43,036,312	\$14,000,000	33%	\$29,036,312	\$30,110,656
	<b>\$515,049,300</b>	<b>\$148,211,900</b>		<b>\$366,837,500</b>	<b>\$435,040,000</b>

<sup>1/</sup> Includes a separate dedicated Building Renewal appropriation for the Arizona Department of Corrections of \$4.6 million in each of FY12 and FY13 and \$5 million in FY14.

<sup>2/</sup> Excludes \$1.7 million allocated to Arizona Department of Health Services from building renewal appropriation for new capital.

**TABLE 3: TWO-YEAR BUILDING RENEWAL FORMULA FORECAST**

Agency	Two-Year Forecast	
	FY 2015 Renewal Formula	FY 2016 Renewal Formula
Game and Fish Department, Arizona <sup>1/</sup>	\$633,176	\$656,603
Lottery Commission, Arizona State <sup>1/</sup>	\$97,368	\$100,971
Corrections, State Department of <sup>2/</sup>	\$16,425,291	\$17,033,027
<b>Sub-Total Dedicated Funds Source Agencies:</b>	<b>\$17,155,835</b>	<b>\$17,790,601</b>
Administration, Arizona Department of	\$10,106,908	\$10,480,864
ADOA, Legislature	\$1,647,087	\$1,708,029
Agriculture, Arizona Department of	\$9,448	\$9,798
AHCCCS	\$413,282	\$428,573
Deaf and the Blind, Arizona State Schools for the	\$1,298,995	\$1,347,058
Economic Security, Department of	\$2,668,226	\$2,766,950
Emergency and Military Affairs, Department of	\$6,276,102	\$6,508,317
Environmental Quality, Arizona Department of	\$77,773	\$80,651
Exposition & State Fair Board, Arizona	\$2,258,227	\$2,341,781
Forester, State	\$25,382	\$26,321
Health Services, Department of	\$2,694,573	\$2,794,272
Historical Society, Arizona	\$866,328	\$898,382
Historical Society of Arizona, Prescott	\$212,554	\$220,418
Judiciary, Arizona Supreme Court	\$675,154	\$700,135
Juvenile Corrections, Department of	\$721,337	\$748,026
Parks Board, Arizona State	\$1,591,081	\$1,649,951
Pioneers' Home, Arizona	\$281,810	\$292,237
Power Authority	\$35,371	\$36,680
Public Safety, Department of	\$1,585,492	\$1,679,027
Tourism, Office of	\$7,853	\$8,144
Veterans' Services, Department of	\$488,530	\$506,606
<b>Sub-Total Non-Dedicated Funds Source Agencies:</b>	<b>\$33,941,513</b>	<b>\$35,232,221</b>
<b>Grand Total:</b>	<b>\$51,097,348</b>	<b>\$53,022,822</b>

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

<sup>2/</sup> Effective FY 2012 Department of Corrections is a dedicated funds source agency for Building Renewal



**TABLE 4: FY 2015 BUILDING RENEWAL REQUESTS SUMMARY**

Agency	Funds Type	Project Category	Cost Estimate
<b>Administration</b>			
	<b>Non-Dedicated</b>		
		Building Interior; Finishes	\$5,750,000
		Building Services	\$24,860,000
		Building Shell	\$6,880,000
		Energy Conservation	\$3,060,000
		Fire & Life Safety	\$5,050,000
		Infrastructure & Sitework	\$1,070,000
<b>Administration Total</b>			<b>\$46,670,000</b>
<b>AHCCCS</b>			
	<b>Non-Dedicated</b>		
		Fire & Life Safety	\$29,400
		Building Services	\$2,500,000
<b>AHCCCS Total</b>			<b>\$2,529,400</b>
<b>Corrections</b>			
	<b>Dedicated</b>		
		Building Interior; Finishes	\$15,741,300
		Building Services	\$8,912,409
		Building Shell	\$30,262,205
		Infrastructure & Sitework	\$35,062,550
		Fire & Life Safety	\$30,033,531
		Special Construction	\$4,341,901
<b>Corrections Total</b>			<b>\$124,353,895</b>
<b>Deaf and the Blind</b>			
	<b>Non-Dedicated</b>		
		Building Interior; Finishes	\$102,270
		Building Services	\$615,000
		Building Shell	\$142,400
		Fire & Life Safety	\$1,552,075

**TABLE 4: FY 2015 BUILDING RENEWAL REQUESTS SUMMARY**

Agency	Funds Type	Project Category	Cost Estimate
		Infrastructure	\$103,420
<b>Deaf and the Blind Total</b>			<b>\$2,515,165</b>
<b>Economic Security</b>			
	Non-Dedicated		
		ADA Accessibility	\$222,004
		Building Interior; Finishes	\$46,064
		Building Services	\$57,512
		Building Shell	\$308,771
		Energy Conservation	\$156,000
		Fire & Life Safety	\$217,880
		Infrastructure	\$278,972
<b>Economic Security Total</b>			<b>\$1,287,203</b>
<b>Emergency &amp; Military Affairs</b>			
	Non-Dedicated		
		Building Shell	\$95,000
<b>Emergency &amp; Military Affairs Total</b>			<b>\$95,000</b>
<b>Environmental Quality</b>			
	Non-Dedicated		
		Infrastructure & Sitework	\$17,000
<b>Environmental Quality Total</b>			<b>\$17,000</b>
<b>Exposition &amp; State Fair</b>			
	Non-Dedicated		
		Building Interior; Finishes	\$60,000
		Building Services	\$1,390,000
		Building Shell	\$1,015,000
		Energy Conservation	\$26,000
		Fire & Life Safety	\$245,000

**TABLE 4: FY 2015 BUILDING RENEWAL REQUESTS SUMMARY**

Agency	Funds Type	Project Category	Cost Estimate
		Infrastructure	\$6,170,000
<b>Exposition &amp; State Fair Total</b>			<b>\$8,906,000</b>
<b>Forestry Division</b>			
	Non-Dedicated		
		Building Services	\$167,983
		Building Shell	\$9,700
		Infrastructure & Sitework	\$937,475
<b>Forester Total</b>			<b>\$1,115,158</b>
<b>Game and Fish</b>			
	Dedicated		
		Building Services	\$598,650
<b>Game and Fish Total</b>			<b>\$598,650</b>
<b>Health Services</b>			
	Non-Dedicated		
		Building Services	\$1,370,000
		Building Shell	\$150,000
<b>Health Services Total</b>			<b>\$1,520,000</b>
<b>Historical Society of AZ</b>			
	Non-Dedicated		
		Building Services	\$550,000
		Building Shell	\$235,000
		Energy Conservation	\$357,000
		Fire & Life Safety	\$200,000
		Infrastructure & Sitework	\$50,000
<b>Historical Society of AZ Total</b>			<b>\$1,392,000</b>

**TABLE 4: FY 2015 BUILDING RENEWAL REQUESTS SUMMARY**

Agency	Funds Type	Project Category	Cost Estimate
<b>Judiciary</b>			
	<b>Non-Dedicated</b>		
		Building Services	\$950,000
<b>Judiciary Total</b>			<b>\$950,000</b>
<b>Juvenile Corrections</b>			
	<b>Non-Dedicated</b>		
		Building Interior; Finishes	\$529,000
		Building Services	\$168,000
		Infrastructure & Sitework	\$672,000
<b>Juvenile Corrections Total</b>			<b>\$1,369,000</b>
<b>Pioneers' Home</b>			
	<b>Non-Dedicated</b>		
		Building Services	\$38,000
		Building Shell	\$40,000
		Infrastructure & Sitework	\$154,150
		Fire & Life Safety	\$41,000
<b>Pioneers' Home Total</b>			<b>\$273,150</b>
<b>Prescott Historical Society</b>			
	<b>Non-Dedicated</b>		
		Building Services	\$116,000
		Building Shell	\$201,600
		Infrastructure & Sitework	\$125,200
<b>Prescott Historical Society Total</b>			<b>\$442,800</b>
<b>Public Safety</b>			
	<b>Non-Dedicated</b>		
		ADA Accessibility	\$360,000
		Building Interior; Finishes	\$387,385

**TABLE 4: FY 2015 BUILDING RENEWAL REQUESTS SUMMARY**

<b>Agency</b>	<b>Funds Type</b>	<b>Project Category</b>	<b>Cost Estimate</b>
		Building Services	\$468,600
		Building Shell	\$155,000
		Fire & Life Safety	\$374,000
		Infrastructure & Sitework	\$844,000
<b>Public Safety Total</b>			<b>\$2,588,985</b>
<b>Non-Dedicated Subtotal</b>			<b>\$71,670,861</b>
<b>Dedicated Subtotal</b>			<b>\$124,952,545</b>
<b>Building Renewal Grand Total</b>			<b>\$196,623,406</b>



**TABLE 5: FY 2015 CAPITAL REQUEST SUMMARY**

<b>Agency</b>	<b>Funds Source</b>	<b>Project Category</b>	<b>Cost Estimate</b>
<b>Administration</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$123,534,924
		Building Services	\$4,000,000
		Building Shell	\$4,000,000
		Fire & Life Safety	\$3,000,000
		Real Property Acquisition	\$28,200,000
	<b>General Fund Total</b>		<b>\$162,734,924</b>
<b>Administration Total</b>			<b>\$162,734,924</b>
<b>AHCCCS</b>			
	<b>General Fund</b>		
		Building Services	\$350,000
	<b>General Fund Total</b>		<b>\$350,000</b>
<b>AHCCCS Total</b>			<b>\$350,000</b>
<b>Corrections</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$13,143,205
		Building Services	\$14,148,712
		Building Shell	\$850,608
		Infrastructure & Sitework	\$17,498,457
		Special Construction; Prison; Lab; Hospital; School	\$7,184,479
	<b>General Fund Total</b>		<b>\$52,825,461</b>
<b>Corrections Total</b>			<b>\$52,825,461</b>
<b>Deaf and the Blind</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$15,252,539
		Infrastructure & Sitework	\$462,000
		Special Construction; Prison; Lab; Hospital; School	\$780,000
	<b>General Fund Total</b>		<b>\$16,494,539</b>

**TABLE 5: FY 2015 CAPITAL REQUEST SUMMARY**

Agency	Funds Source	Project Category	Cost Estimate
<b>Deaf and the Blind Total</b>			<b>\$16,494,539</b>
<b>Economic Security</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$7,009,527
		Fire & Life Safety	\$2,200,364
	<b>General Fund Total</b>		<b>\$9,209,891</b>
<b>Economic Security Total</b>			<b>\$9,209,891</b>
<b>Emergency &amp; Military Affairs</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$21,311,940
	<b>General Fund Total</b>		<b>\$21,311,940</b>
<b>Emergency &amp; Military Affairs Total</b>			<b>\$21,311,940</b>
<b>Exposition &amp; State Fair</b>			
	<b>General Fund</b>		
		Building Services	\$300,000
	<b>General Fund Total</b>		<b>\$300,000</b>
<b>Exposition &amp; State Fair Total</b>			<b>\$300,000</b>
<b>Forestry Division</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$302,400
	<b>General Fund Total</b>		<b>\$302,400</b>
<b>Forestry Division Total</b>			<b>\$302,400</b>
<b>Game &amp; Fish</b>			
	CIF 2203		
		Building Services	\$275,000

**TABLE 5: FY 2015 CAPITAL REQUEST SUMMARY**

<b>Agency</b>	<b>Funds Source</b>	<b>Project Category</b>	<b>Cost Estimate</b>
		Infrastructure & Sitework	\$250,000
	<b>CIF 2203 Total</b>		<b>\$525,000</b>
<b>Game &amp; Fish Total</b>			<b>\$525,000</b>
<b>Health Services</b>			
	<b>General Fund</b>		
		Building Services	\$2,979,000
	<b>General Fund Total</b>		<b>\$2,979,000</b>
<b>Health Services Total</b>			<b>\$2,979,000</b>
<b>Juvenile Corrections</b>			
	<b>General Fund</b>		
		Addition; Renovation; New Construction	\$525,000
		Fire & Life Safety	\$2,500,000
		Infrastructure	\$312,500
	<b>General Fund Total</b>		<b>\$3,337,500</b>
<b>Juvenile Corrections Total</b>			<b>\$3,337,500</b>
<b>Public Safety</b>			
	<b>HURF; General</b>		
		Addition; Renovation; New Construction	\$20,552,130
		Real Property Acquisition	\$20,316,500
	<b>HURF; General Total</b>		<b>\$40,868,630</b>
<b>Public Safety Total</b>			<b>\$40,868,630</b>
<b>State Parks</b>			
	<b>Fund Source TBD</b>		
		Addition; Renovation; New Construction	\$3,010,000
		Fire & Life Safety	\$240,000
		Infrastructure & Sitework	\$6,750,000
	<b>Total</b>		<b>\$10,000,000</b>

**TABLE 5: FY 2015 CAPITAL REQUEST SUMMARY**

Agency	Funds Source	Project Category	Cost Estimate
<b>State Parks Total</b>			<b>\$10,000,000</b>
<hr/>			
<b>Veterans' Services</b>			
	<b>General Fund</b>		
		<u>Addition; Renovation; New Construction</u>	\$530,000
	<b>General Fund Total</b>		<b>\$530,000</b>
<b>Veterans' Services Total</b>			<b>\$530,000</b>
<hr/>			
<b>Capital Requests Grand Total</b>			<b>\$321,769,285</b>

**TABLE 6: ALL AGENCY 2 YEAR CAPITAL REQUESTS**

Agency	Year	Location	Project Name	Project Description	Project Category	Funds Source	Cost Estimate
AHCCCS	2016	Phoenix	ISD Liebert Units	Replace 4 each 10 ton Liebert units	Energy Conservation	General Fund	\$310,000
AHCCCS	2017	Phoenix	AHCCCS AC/Heat Pump Units	Replace older models of a/c heat pumps	Energy Conservation	General Fund	\$2,500,000
Corrections	2016	ASPC-Tucson-	COTA Dorm 10	Build a new 50 Room Dorm to replace obsolete	Addition; Renovation; New	General Fund	\$2,100,000
Corrections	2016	ASPC-Eyman	Eyman Waste Water Treatment Plant	Modification of existing WWTP to handle the	Infrastructure & Sitework	General Fund	\$7,122,200
Corrections	2016	ASPC-Florence	Florence Complex Water System Upgrade	Design and install isolation valves to control water	Infrastructure & Sitework	General Fund	\$1,624,471
Corrections	2016	ASPC-Florence	Complex Water System Upgrade	Upgrades for an efficient water system.	Building Services	General Fund	\$280,000
Corrections	2016	ASPC-Florence	Florence Central Unit CB-2 Interior	Engineer and install HVAC system to replace	Building Services	General Fund	\$432,000
Corrections	2016	ASPC-Florence	CU CB 5&7 Air Handler Replacements	Replace 4 existing 30+ year old air handlers	Building Services	General Fund	\$1,001,700
Corrections	2016	ASPC-Florence	Florence Complex Laundry Renovation	Replace equipment and equipment utilities	Building Services	General Fund	\$896,608
Corrections	2016	ASPC-Lewis	Lewis Air Handlers/Evaporative Coolers	Remove and Replace all Air Handlers/Evaporative	Building Services	General Fund	\$3,800,000
Corrections	2016	ASPC-Lewis	Lewis Air Conditioning Replacement Eagle	Remove and Replace Air Conditioners at Eagle	Building Services	General Fund	\$3,000,000
Corrections	2016	ASPC-Perryville	Perryville Replace Water System Supply Lines	Replace corroding copper lines with PVC	Building Services	General Fund	\$1,015,000
Corrections	2016	ASPC-Perryville	Perryville Control Panels for Doors, Cell	Upgrade and replace all control panels and	Infrastructure & Sitework	General Fund	\$1,100,000
Corrections	2017	ASPC-Perryville	Perryville Replace Water System Supply Lines	Replace corroding copper lines with PVC	Building Services	General Fund	\$1,015,000
Corrections	2017	ASPC-Perryville	Perryville Upgrade Security Locks To	Replace and upgrade all security locks to	Infrastructure & Sitework	General Fund	\$2,488,000
Corrections	2016	ASPC-Phoenix	Phoenix Baker Fire Sprinkler System	Baker is not in compliance with NCCHC	Fire & Life Safety	General Fund	\$555,515
Corrections	2016	ASPC-Phoenix	Phoenix Flamenco Roof Replacement	Roof Not structurally sound - replace	Building Shell	General Fund	\$850,608
Corrections	2016	ASPC-Phoenix	Phoenix South Parking Area Pavement	Prep and pave employee parking lot	Infrastructure & SiteworkG	General Fund	\$130,000
Corrections	2016	ASPC-Phoenix	Phoenix 28th Street Road Improvement	Pre and pave access road	Infrastructure & SiteworkG	General Fund	\$130,000
Corrections	2016	ASPC-Phoenix	Phoenix Alhambra Lobby Extension	Engineer and construct expansion of main lobby	Infrastructure & SiteworkG	General Fund	\$340,000
Corrections	2016	ASPC-Yuma	Cocophan Perimeter Lights	Install high mass lights to eliminate dark areas	Infrastructure & Site Work	General Fund	\$350,273
Corrections	2016	ASPC-Yuma	Security Camera System Upgrade	Install high cameras throughout the Complex for	Infrastructure & Site Work	General Fund	\$448,375
Deaf and the Blind	2016	Tucson	Residential Dorm Remodels	3rd year of residential dorm remodels	Addition; Renovation; New	General Fund	\$1,439,022
Deaf and the Blind	2016	Phoenix/Tuc	Campus Perimeter Security	Tucson and Phoenix campus security	Building Services	General Fund	\$1,575,000
Deaf and the Blind	2017	Phoenix/Tuc	Infrastructure renovations-parking	Renovate campus infrastructure	Infrastructure & Sitework	General Fund	\$700,000
Deaf and the Blind	2017	Tucson	Renovate Kachina Classroom Bldg. (TUC)	Renovate 41 year old Bldg.	Addition; Renovation; New	General Fund	\$460,000
Emergency & Military	2016	Phoenix - Papago	PPMR M5103 EOC Expansion	PPMR M5103 EOC Expansion	Addition; Renovation; New	General Fund	\$12,116,608
Emergency & Military	2017	Phoenix - Papago	PPMR M5103 EOC Expansion	PPMR M5103 EOC Expansion	Addition; Renovation; New	General Fund	\$1,700,000
Game & Fish	2016	Multiple	Commission Owned or Operated Properties	Achieve restoration objectives and supplement base	Building Services	CIF	\$275,000
Game & Fish	2016	Multiple	Commission Owned Dams Maintenance,	Implementation of the Department's dams'	Infrastructure & Sitework	CIF	\$250,000
Game & Fish	2017	Multiple	Commission Owned or Operated Properties	Achieve restoration objectives and supplement base	Building Services	CIF	\$275,000
Game & Fish	2017	Multiple	Commission Owned Dams Maintenance,	Implementation of the Department's dams'	Infrastructure & Sitework	CIF	\$250,000
Health Services	2016	Arizona State	Fire Alarm and Sprinkler Systems	Fire Alarm and Sprinkler Systems Replacement	Building Services	General Fund	\$1,300,000
Health Services	2016	Arizona State	Cooling Tower Replacement	Cooling Tower Replacement	Building Services	General Fund	\$1,460,500
Health Services	2016	Arizona State	Demolition of Old Forensic Hospital	Demolition of Old Forensic Hospital	Demolition	General Fund	\$931,000



**TABLE 6: ALL AGENCY 2 YEAR CAPITAL REQUESTS**

Agency	Year	Location	Project Name	Project Description	Project Category	Funds Source	Cost Estimate
Juvenile Corrections	2016	Adobe Mountain	New Education Building	Construction of new 30,000sf education building	Addition; Renovation; New	General Fund	\$5,250,000
Pioneers Home	2016	Prescott	Kitchen Remodel	Replace current dishwasher system and cooking	Building Services	General Fund	\$35,000
Pioneers Home	2016	Prescott	Window Repairs	Continue with window frame and SAH replacement	Building Shell	General Fund	\$40,000
Public Safety	2016	Flagstaff	New Flagstaff Complex Phase II	Construct a 35,000 sf Northern Regional Crime Lab	Addition; Renovation; New	HURF; General	\$13,819,825
Public Safety	2016	Statewide	Statewide Officer Remote Housing	Purchase & Instalation of (4) units in Forest Lakes,	Addition; Renovation; New	HURF; General	\$620,000
Public Safety	2016	Phoenix	Purchase Phoenix 16th Street Property	Purchase property currently being leased by DPS	Real Property Acquisition	HURF; General	\$3,420,749
Public Safety	2016	Phoenix	Complete build-out of Encanto Plaza	Continue build-out of Encanto Plaza	Addition; Renovation; New	HURF; General	\$1,500,000
Public Safety	2017	Phoenix	Phoenix Compound Building Renovation	Renovation of training & wireless service buildings	Addition; Renovation; New	HURF; General	\$3,955,241
Public Safety	2017	Tucson	Tucson Complex Phase III	Renovation of existing Tucson building for Fleet	Addition; Renovation; New	HURF; General	\$3,420,749
Public Safety	2017	Phoenix	Phoenix Fleet Renovation	Renovation of existing Phoenix fleet building	Addition; Renovation; New	HURF; General	\$2,052,449
Public Safety	2017	Statewide	Statewide Officer Remote Housing	Purchase & Instalation of (5) units; 3 in Gray Mt.	Addition; Renovation; New	HURF; General	\$665,000
Public Safety	2017	Statewide	New Statewide Radio Shops	Design of a radio shop and replacement of Show	Addition; Renovation; New	HURF; General	\$506,778
Public Safety	2017	Statewide	Statewide Radio Transmission Facilities	Replacement of mountain top transmission	Addition; Renovation; New	HURF; General	\$442,380
Public Safety	2017	Statewide	New Statewide Area Offices	Modular area office placement in Cottonwood,	Addition; Renovation; New	HURF; General	\$665,000
State Parks	2016	Alamo	Alamo - New Contact Station/Visitors Center	Design	Addition; Renovation; New	TBD	\$225,000
State Parks	2016	Alamo	Alamo - new Ranger Residence at Cholla	Design & Construction	Addition; Renovation; New	TBD	\$275,000
State Parks	2016	Buckskin Mtn	Shoreline Stabilization to Beach Area	Construction - Erosion control and site	Infrastructure & Sitework		\$525,000
State Parks	2016	Catalina	Catalina - New Outdoor Amphitheater	Design & Construction	Addition; Renovation; New	TBD	\$175,000
State Parks	2016	Lake Havasu	Lake Havasu/Contact Point - Off Site Utilities	Design	Infrastructure & Sitework	TBD	\$500,000
State Parks	2016	Deadhorse	Deadhorse - Electrify New Campsites	Design	Infrastructure & Sitework	TBD	\$125,000
State Parks	2016	Deadhorse	Deadhorse - Studio Remodel	Design & Construction	Addition; Renovation; New	TBD	\$200,000
State Parks	2016	Fort Verde	Fort Verde - Stabilization to Existing	Design & Construction	Building Shell	TBD	\$275,000
State Parks	2016	Lyman Lake	Lyman Lake - Upgrades to Existing Structures	Design & Construction	Addition; Renovation; New	TBD	\$2,025,000
State Parks	2016	Homolovi	Homolovi - Off-site Potable Water Line to	Phase 2 Construction	Infrastructure & Sitework	TBD	\$2,600,000
State Parks	2016	Kartchner	Kartchner - Off-Site Potable Water Line To	Phase 3 Construction	Infrastructure & Sitework	TBD	\$325,000
State Parks	2016	Multi-Park	Multi-Park - Misc'l. Force/Material/ADA	On-Going	ADA Accessibility	TBD	\$250,000
State Parks	2016	Multi-Park	Multi-Park - ADEQ Consent Order (Water/	On Going-Construction & Consultant	Infrastructure & Sitework	TBD	\$700,000
State Parks	2016	Oracle	Oracle - New WWTP (Phase II)	Construction	Infrastructure & Sitework	TBD	\$900,000
State Parks	2016	Roper Lake	Roper Lake - Electrify New Campsites	Design	Infrastructure & Sitework	TBD	\$150,000
State Parks	2016	Tonto	Tonto - Pre-Engineered MFG. Cabins (20)	Design & Construction	Addition; Renovation; New	TBD	\$750,000
State Parks	2017	Alamo	Alamo - New Contact Station/Visitors Center	Construction	Addition; Renovation; New	TBD	\$1,600,000
State Parks	2017	Buckskin Mtn	Buckskin Mtn/River Island - New Restroom/	Design & Construction	Addition; Renovation; New	TBD	\$350,000
State Parks	2017	Catalina	Catalina - New Sewer Line Extension to Pima	Design	Infrastructure & Sitework	TBD	\$450,000
State Parks	2017	Lake Havasu	Lake havasu/Contact Point - On-Site Utilities	Design & Construction	Infrastructure & Sitework	TBD	\$2,050,000
State Parks	2017	Lake Havasu	Lake havasu/Contact Point - New Launch	Design	Infrastructure & Sitework	TBD	\$300,000

**TABLE 6: ALL AGENCY 2 YEAR CAPITAL REQUESTS**

Agency	Year	Location	Project Name	Project Description	Project Category	Funds Source	Cost Estimate
State Parks	2017	Lake Havasu	Lake havasu/Contact Point - On-Site Utilities	Design	Infrastructure & Sitework	TBD	\$600,000
State Parks	2017	Homolovi	Homolovi - Off-site Potable Water Line to	Phase 3 Construction	Infrastructure & Sitework	TBD	\$1,750,000
State Parks	2017	Multi-Park	Multi-Park - Misl. Force/Material/ADA	On-Going	ADA Accessibility	TBD	\$300,000
State Parks	2017	Multi-Park	Multi-Park - ADEQ Consent Order (Water/	On-Going/Consultant	Infrastructure & Sitework	TBD	\$900,000
State Parks	2017	Oracle	Oracle - Upgrade Utilities to Kannally House	Design	Infrastructure & Sitework	TBD	\$375,000
State Parks	2017	Red Rock	Red Rock - House of Apache Fire	Design & Phase 1 Construction	Addition; Renovation; New	TBD	\$475,000
State Parks	2017	Tonto	Tonto - Pre-Engineered MFG. Cabins (20)	Design & Construction	Addition; Renovation; New	TBD	\$850,000
Veterans' Services	2017	Bellemont	Northern Arizona State Veteran Home	construct a new 90 bed Veteran's Home	Addition; Renovation; New	General Fund	\$9,555,000
<b>Grand Total Agency 2 Year Capital Requests:</b>							<b>\$117,360,051</b>

**TABLE 7: ADOA CAPITAL PROJECT RECOMMENDATIONS**

Agency	Location	Project Name	Project Category	Funds	FY 2015	FY 2016	FY 2017
Administration	Capitol Mall	Repair/Replace HVAC Systems at 1789 W. Jefferson	Building Services	General	\$3,000,000	–	–
Administration	Capitol Mall	Replace Physical Security Infrastructure	Fire & Life Safety	General	\$1,450,000		
Corrections	ASPC-Florence	Replace Obsolete and Unsupported Fire Alarm Systems; ASPC Florence;	Fire & Life Safety	General	\$5,100,000	\$7,306,400	\$8,321,700
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	Demolition	General	\$250,000	\$1,900,000	–
Emergency & Military Affairs	Papago Park Military	State Emergency Operations Center (SEOC) Expansion	New Construction	General	\$21,300,000	\$-	\$-
Juvenile Corrections	Adobe Mountain	Fire Code/Fire Suppression Upgrades,	Fire & Life Safety	General	\$2,500,000	\$-	\$-
Public Safety	Phoenix	Purchase of Encanto Plaza Building,	Real Property	General	\$2,500,000	\$-	\$-
<b>Grand Total Recommendations:</b>					<b>\$43,100,000</b>	<b>\$16,801,400</b>	<b>\$16,562,300</b>

**TABLE 8: BUILDING RENEWAL/CAPITAL PROJECT STATUS**

Agency	Project Name	Project Category	Fund Source	Project Status
ADC	Repair of Yuma Cheyenne Buildings	Shell:Superstructure; Exterior Walls & Roofing	DOC-BRF	In Progress
ADC	Florence South Unit Perimeter Upgrade	Infrastructure & Building Sitework	DOC-BRF	Complete
ADC	Yuma Cheyenne Perimeter Upgrade	Infrastructure & Building Sitework	DOC-BRF	In progress
ADC	Florence East Unit Perimeter Upgrade	Infrastructure & Building Sitework	DOC-BRF	In progress
ADC	Perryville Santa Cruz Perimeter Upgrade	Infrastructure & Building Sitework	DOC-BRF	In progress
ADC	Tucson Cimarron Perimeter Upgrade	Infrastructure & Building Sitework	DOC-BRF	In progress
ADC	Tucson Cimarron Lock Upgrades	Infrastructure & Building Sitework	DOC-BRF	Complete
ADC	Douglas CDU Control Panel Replacement	Infrastructure & Building Sitework	DOC-BRF	In progress
ADC	Eyman SMU I locking systems and controls	Infrastructure & Building Sitework	DOC-BRF	In progress
ADJC	AMS and BCS – Water Infrastructure Repairs - Phase I & II	Infrastructure & Building Sitework	COSF	Complete
ADJC	AMS and BCS - Replace and Repair Failing HVAC	Major Building Services	COSF	Complete
ADJC	Replair or Replace Fire Hydrants	Infrastructure & Building Sitework	COSF	In Progress
ADJC	Replace Plumbing Chase Piping	Infrastructure & Building Sitework	COSF	In Progress
AESF	Upgrade Fire & Life Safety Systems	Fire & Life Safety	COSF	In Progress
ADOA	Replace or Upgrade Fire & Life Safety Systems	Fire & Life Safety	COSF	In Progress
ADOA	Capitol Mall Office Buildings - Replace Failing HVAC	Major Building Services	COSF	In Progress
ADOA	Executive Tower -Replace Electrical Service Entrance Section (SES); Main Panels & Conduit Feeders	Major Building Services	COSF	In Progress
ADOA	Capitol Mall - Replace and Repair Surface Parking Lots	Infrastructure & Building Sitework	COSF	In Progress
ADOA	Replace Outdated Physical Security Monitoring System	Infrastructure & Building Sitework	COSF	In Progress
ADOA	Capitol Mall Complex – Replace Carpet	Interiors:Interior Construction Stairs;Finishes	COSF	In Progress
ADOA	Replace or Repair Cooling Towers - Phase I	Major Building Services	COSF	In Progress
ADOA	Engineering & Construction Design to Replace or Repair Cooling Tower	Major Building Services	COSF	In Progress
ADOA	Integrate & Centralize HVAC Energy Management Controls Systems	Major Building Services	COSF	In Progress
ADOA	Replace Physical Plant Power Distribution (Motor Controls) Centers - Phase I	Major Building Services	COSF	In Progress
ADOA	Replace Air Handler Unit at House of Representatives	Major Building Services	COSF	Complete
ADOA	Emergency Roof Replacement - Records Retention	Shell:Superstructure; Exterior Walls & Roofing	COSF	In Progress
ADOA	Replace or Repair Roofs - Statewide	Shell:Superstructure; Exterior Walls & Roofing	COSF	In Progress
ADOA	Re-Caulk Exterior Expansion Joints & Windows	Shell:Superstructure; Exterior Walls & Roofing	COSF	In Progress
ADOA	Replace or Upgrade Elevators	Major Building Services	COSF	In Progress
ADOA	Energy Conservation Measures - Statewide	Energy Conservation	COSF	In Progress
AHS	Retrofit or Replace Lighting	Energy Conservation	COSF	In Progress
AHCCCS	ADT Security Camera System	Infrastructure & Building Sitework	Other	Complete
APH	Pioneers' Home Renovations - Supplement Attic Insulation	Energy Conservation	COSF	Complete
APH	Pioneers' Home Renovations - Replace Vinyl Flooring	Interiors:Interior Construction Stairs;Finishes	COSF	Complete
APH	Pioneers' Home Renovations - Replace Surface Parking Lot and Drives	Infrastructure & Building Sitework	COSF	Complete
APH	Replace Boilers	Major Building Services	COSF	Complete

**TABLE 8: BUILDING RENEWAL/CAPITAL PROJECT STATUS**

Agency	Project Name	Project Category	Fund Source	Project Status
ASDB	Fire & Life Safety Systems Upgrade - Phase II	Fire & Life Safety	COSF	Complete
ASDB	Fire & Life Safety Systems Upgrade - Phase III	Fire & Life Safety	COSF	In Progress
ASDB	Tucson Campus, Food Services Building-Ground Settlement Repairs	Infrastructure & Building Sitework	COSF	Complete
ASDB	Emergency HVAC Repair/Replacements	Major Building Services	COSF	Complete
ASPB	Lost Dutchman Campground Paving - Construction	Infrastructure & Building Sitework	SPRF	Complete
ASPB	Lake Havasu Electrification of Campsites - Design	Infrastructure & Building Sitework	SPRF	Complete
ASPB	Lake Havasu Electrification of Campsites - Construction	Infrastructure & Building Sitework	SPRF	Complete
ASPB	Lake Havasu New 8" Fire Main System - Design	Infrastructure & Building Sitework	SPRF	Complete
ASPB	Lake Havasu New 8" Fire Main System - Construction	Infrastructure & Building Sitework	SPRF	Complete
AZ G&F	Flagstaff Shooting Range	Fire & Life Safety	CIF	Complete
AZ G&F	Tri-State Shooting Range Dev	Shell:Superstructure; Exterior Walls & Roofing	CIF	Complete
AZ G&F	Shade Canopies	Fire & Life Safety	CIF	Complete
AZ G&F	Black Canyon Dam Modifications	Shell:Superstructure; Exterior Walls & Roofing	CIF	Complete
AZ G&F	Flood Warning System	Shell:Superstructure; Exterior Walls & Roofing	CIF	Complete
AZ G&F	Becker Lake Facilities Improvements	Shell:Superstructure; Exterior Walls & Roofing	CIF	Complete
AZ G&F	Yuma Regional Office Remodel/Expansion	Special Construction & controls; Hazardous Abatement	CIF	Complete
AZ G&F	Kingman Regional Office Remodel/Expansion	Special Construction & controls; Hazardous Abatement	CIF	Complete
AZ G&F	Silver Creek Hatchery	Shell:Superstructure; Exterior Walls & Roofing	CIF	Complete
DES	DES - Coolidge, Repair/Replace Electrical Distribution Cabinets	Infrastructure & Building Sitework	COSF	Complete
DES	ADA Modifications	ADA Accessibility	COSF	In Progress
DHS	ASH - Replace Cooling Towers – Phase I & II	Major Building Services	COSF	Complete
DHS	ASH - Replace Central Plant Water Treatment System	Major Building Services	COSF	Complete
DHS	Fire Alarm and Fire Suppression Replacements - PhaseII & III	Fire & Life Safety	COSF	In Progress
DHS	ASH-Replace heat exchanger and hvac pump in central plant	Major Building Services	COSF	Complete
DHS	Evaluate, Design, & Construct Emergency Power System	Infrastructure & Building Sitework	COSF	In Progress
DEMA	Fire Safety Upgrades; State Emergency Operations Center (EOC); Armories	Fire & Life Safety	COSF	Complete
DPS	Replace Chiller & Cooling Tower - Forensic Sciences Laboratory Phase I & II (FSL); Statewide-Replace	Major Building Services	COSF	Complete
PHS	Replace Exterior Emergency Exit Staircase	Fire & Life Safety	COSF	In Progress
SFD	Flagstaff-Office Renovations-Exterior Siding, Carpet Replacement	Shell:Superstructure; Exterior Walls & Roofing	COSF	Complete
SFD	Flagstaff-Office Renovations-Parking Lot Replacement, Grading	Infrastructure & Building Sitework	COSF	Complete
SFD	Flagstaff-Office Renovations-Replace Inefficient Lighting Fixtures	Energy Conservation	COSF	Complete