

ADOA BUILDING SYSTEM CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2016

STATE OF ARIZONA
JANICE K. BREWER, GOVERNOR

ARIZONA DEPARTMENT OF ADMINISTRATION
KATHY PECKARDT, INTERIM DIRECTOR





Janice K. Brewer
Governor

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Interim Director

ARIZONA DEPARTMENT OF ADMINISTRATION

OFFICE OF THE DIRECTOR

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November 18, 2014

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

Dear Governor Brewer:

Pursuant to A.R.S. § 41-793, the Arizona Department of Administration (ADOA) is submitting the FY 2016 ADOA Building System Capital Improvement Plan (CIP).

ADOA prepares the CIP on behalf of the ADOA Building System agencies and identifies and recommends proposals for new capital outlay, including fire and life safety, infrastructure, building shell and services, land acquisition, as well as forecasts two-year's full funding building renewal requirements.

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

Despite the accrual of deferred major maintenance in the State's aging infrastructure, ADOA has tempered its recent years' recommendations for building renewal and new capital projects in consideration of the economic climate. Recent years' increased appropriations and new funds source strategies are useful in resolving critical capital issues; however, appropriations are still well below the need.

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

Sincerely,

Kathy Peckardt
Interim Director

cc: John Arnold, Director, OSPB
Will Palmisano, Fiscal Analyst, OSPB
Richard Stavneak, Director, JLBC Staff
Jack Brown, Fiscal Analyst, JLBC Staff

Jeff Grant, Deputy Director, ADOA
Paul Shannon, Assistant Director, ADOA
William Hernandez, Assistant Director, ADOA
Nola Barnes, General Manager, ADOA

Attachment



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

FISCAL YEAR 2016

CAPITAL IMPROVEMENT PLAN

**JANICE K. BREWER
GOVERNOR**

**KATHY PECKARDT
INTERIM DIRECTOR**

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



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

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STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

EXECUTIVE SUMMARY

FY 2016 Building Renewal Formula Forecast

The FY 2016 Building Renewal Formula forecast of \$54.5 million includes \$18.5 million for three State agencies with dedicated building renewal funds sources and \$36 million for 21 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 2016 Building Renewal Requests

ADOA received building renewal requests for funding consideration from 17 State agencies, totaling \$178.4 million, including \$91.9 million of requests from 14 agencies with non-dedicated funds sources and \$86.5 million of requests from three agencies with dedicated funds sources.

FY 2016 Building Renewal Recommendation

ADOA recommends \$12.4 million for the ADOA Building System non-dedicated funds source agencies.

FY 2016 Capital Improvement Plan Capital Project Requests

ADOA received capital project requests for funding consideration from 12 State agencies totaling \$256.9 million.

FY 2016 Capital Project Recommendations – Project Description and Justification

ADOA recommends new capital projects totaling \$42.6 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.



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

ADOA BUILDING SYSTEM AND CAPITAL IMPROVEMENT PLAN

ADOA Preparation of the FY 2016 CIP

ADOA prepares the Building System CIP and identifies key recommendations for building renovations, replacement of core building components, and facilities construction. ADOA prioritizes capital requests in the following order: (1) fire and life safety; (2) mission-critical to existing programs and services; and (3) preservation of State assets. ADOA prepared the FY 2016 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, Laws 2011, Chapter 33 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 2015 is available in Table 8: Building Renewal/Capital Project Status.



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ADOA BUILDING SYSTEM INVENTORY

As of October 15, 2014, the Building System has an inventory of 4,227 structures comprised of approximately 23.5 million Gross Square Feet (GSF) and an estimated replacement value of \$4.0 billion (see Table 1: ADOA Building System Inventory – FY 2014). 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. ADOA is incrementally carrying out its statutory obligation to inspect building system structures as staffing and new capital projects inspections permit.

Many of the Building System's structures and major building components have exceeded their useful lives or succumbed to the effects of deferred maintenance. There are 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 602-542-4438. 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 2016 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: 1) determine the amount of appropriation required to fund building renewal on an annual basis according to a formula approved by the legislature and 2) allocate appropriated building renewal monies to agencies of the Building System.

The building renewal formula approved by the legislature is the Sherman-Dergis Formula developed in 1981 at the University of Michigan. In simple terms, the Sherman-Dergis Formula estimates at a high level the funding requirements for major maintenance over time. The basic premises are:

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

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



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FY 2016 ADOA BUILDING SYSTEM BUILDING RENEWAL

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 29 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 \$459.5 million (adjusted for inflation) of deferred capital maintenance (see Table 2: ADOA Building System Building Renewal Allocation History & Deferred Maintenance Accrual – As of October 2014).

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 2016 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 \$69.8 million – three times the amount allocated between fiscal years 2006 – 2010. 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 2016 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, laboratories, and computer data centers. ADOA depends on appropriations of Capital Outlay Stabilization Fund (COSF) monies to cover 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 84% 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 Rentable Square Feet (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: 1) support full-service operations and maintenance, 2) fully fund a given fiscal year's Building System Building Renewal Formula, 3) address deferred maintenance, and 4) fund unrelated appropriations.

FY 2016 ADOA Building Renewal Recommendation

The FY 2016 Building Renewal Formula forecast is \$36 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 2016, ADOA recommends \$12.4



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 ADOA BUILDING SYSTEM BUILDING RENEWAL

million of building renewal monies.

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 2016 SUMMARY OF RECOMMENDATIONS

FY 2016 Building Renewal Requests

ADOA received building renewal requests for funding consideration from 17 agencies, totaling \$178.4 million, including \$91.9 million in requests from 14 agencies with non-dedicated funds sources and \$86.5 million in requests from three 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 2016 or individual agency submittals (pages 18 - 60).

Two-Year Building Renewal Formula Forecast

The FY 2016 Building Renewal Formula forecast of \$54.5 million includes \$18.5 million for three agencies with dedicated building renewal funds sources and \$36 million for 21 agencies without dedicated building renewal funds sources. The FY 2017 Building Renewal Formula forecast of \$55.8 million includes \$18.9 million for three agencies with dedicated building renewal funds sources and \$36.9 million for 21 agencies without dedicated building renewal funds sources (see Table 3: Two-Year Building Renewal Formula Forecast – FY 2016; FY 2017).

FY 2016 Building Renewal Recommendation

ADOA recommends \$12.4 million for the ADOA Building System non-dedicated funds source agencies.

FY 2016 Capital Improvement Plan Capital Project Requests

ADOA received capital project requests for funding consideration from 12 agencies totaling \$256.9 million. For more information regarding agency capital requests, see Table 5: Capital Requests by Agency; Funds Source; Project Category - FY 2016 or individual agency submittals (pages 18 – 60).

FY 2016 Capital Project Recommendations – Project Description and Justification

ADOA recommends \$42.6 million for Building System capital projects in FY 2016. 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 CIP's, 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 2016 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 \$27.8 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 Douglas State Prison Complex and all units at the Eyman State Prison Complex. 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. The fire alarm systems at the Eyman complex serve each individual unit. The system for each unit is intended to serve all buildings within the unit; however, connectivity has been lost and additional operational problems have led to a non-operable fire alarm system. Phases II, III, and IV include, but are not limited to, prioritization of fire alarm systems at Florence, Lewis, Phoenix, Tucson, and other complexes. Replacement priorities and costs are subject to change upon further intensive evaluation of system components.



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 CAPITAL PROJECT RECOMMENDATIONS

DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE

BUILDING SERVICES

Health Services, Department of

ASH Central Plant HVAC Upgrades

\$3 million

The Arizona State Hospital (ASH) central plant is comprised of numerous aging building system components nearing end of life that require immediate replacement. The HVAC system has numerous problems and is currently operating at 100% load capacity and in just a few months may not be capable of sustaining the daily cooling demands of the hospital. The ASH central plant is comprised of four chillers - (2) 700-ton units, (1) 600-ton unit, and (1) 570-ton unit. Chiller #2 – one of the 700-ton chillers, has failed and is not operational. ADOA allocated \$1.0 million of its FY 2015 building renewal appropriation to design and replace Chiller #2.

Briefly, the scope of this request will: 1) design and replace the three remaining chillers with two larger capacity chillers (three higher capacity units replace four smaller capacity units in all); 2) replace the de-air tank (water treatment apparatus); 3) replace two boilers; 4) install HVAC controls; and 5) replace the central plant roof.

The de-air tank is beyond its life expectancy and does not function efficiently, causing undue wear on the boilers and system heating components. The system no longer removes sufficient air from the tank water, which results in damage to the boiler coils, excessive steam, and undue stress on the entire system. The ability to control the cooling and heating system's airflow throughout the Civil Hospital campus has failed. A majority of the Variable Frequency Drives (VFD's) have exceeded their life expectancy or become obsolete. Failure to efficiently control climate and airflow to ASH patient and staff areas within the civil campus poses serious life safety concerns. The central plant roof is chronically leaking, is at the end of its useful life, and needs replaced to protect the foregoing capital outlay investments.

Due to the size and complexity of the central plant, it is highly recommended to engineer and replace these systems as a single project, rather than intermittent smaller projects, to ensure proper sizing, functionality of the system, and to avert failures of older system components, which would make newer components ineffective. This individual capital outlay request represents a multi-year scope-of-work that is too expensive to allocate from building renewal appropriations and too lengthy to complete in a two-year lapsing appropriations period.



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 CAPITAL PROJECT RECOMMENDATIONS

DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE

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 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 7,384 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



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 CAPITAL PROJECT RECOMMENDATIONS

DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE

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 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.

Forestry Division, Arizona State

ASFD Phoenix District Office Modular Building Replacement

\$400,000

The Arizona State Forestry Division (ASFD) provides resources for the prevention and suppression of wildland fire on approximately 22 million acres of State Trust Land and private property located outside incorporated communities. The Deer Valley office compound is located off the I-17 and Pinnacle Peak Road and is home to the ASFD Phoenix District Office as well as the Arizona Inter-agency Dispatch Center (AIDC), which dispatches for wildland fire for the northern two-thirds of the State (Yuma, La Paz, Yavapai, Northern Pinal, Mohave, Coconino, Apache, and Navajo Counties). Currently, the ASFD Phoenix District Office is operating out of an 24' x 60' modular building installed in 1997 at the Deer Valley location (the age of the modular building is unknown as it appears it was not installed new). The Phoenix District Office houses the Phoenix District Forester, Assistant Fire Manager, Globe Fire Crew Coordinator, Perryville Fire Crew Coordinator, Fuels Manager, Division Safety Officer, and other State fire staff.



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 CAPITAL PROJECT RECOMMENDATIONS

DESCRIPTION & JUSTIFICATION - NON-DEDICATED FUND SOURCE

These positions support wildland fire suppression, all-risk activities (i.e. flooding), and wildland fire training outreach to fire departments in Maricopa, Yavapai, Yuma, La Paz, Gila and the northern half of Pinal Counties.

Despite annual attempts at roof repair, the modular building has developed a number of roof leaks over the years causing damage to the structure and interior contents. Attic and wall insulation have been subject to water intrusion, leading to potential mold growth within the structure. Burrowing desert animals have caused the underlying system of concrete piers to sink, requiring re-leveling of the building. Based on the age of the structure, environmental mold abatement concerns, and the extent of costs for building repairs, ASFD is requesting complete replacement of the entire structure as the most cost effective option for problem resolution. Replacement of the modular building will eliminate safety concerns from further water intrusion and damage to the structure while also providing an adequate work environment for personnel working to achieve the agency mission of wildland fire prevention.

Juvenile Corrections, Arizona Department of

New Education Building – Adobe Mountain School

\$5.8 million

The Arizona Department of Juvenile Corrections (ADJC) is responsible for management of the State's secure juvenile facilities and the delivery of services, including education, rehabilitation, and treatment to juvenile offenders. Currently, the Adobe Mountain School (AMS) provides education to approximately 350 children in six different educational buildings scattered throughout the 300-acre campus. The modular style education buildings are small, aged, separated by significant distances, some exceeding ½ mile, and not conducive to learning. Construction of a new 30,000 GSF education building would allow the Department to centralize educational functions, optimize classroom sizes, and reduce staffing burdens/costs of juvenile movements around campus. ADJC will re-purpose the vacated buildings to house administrative functions. ADJC staff currently housed at the ADOA owned and managed office space at 1624 W. Adams would relocate to the AMS facility, thus centralizing all ADJC functions.



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 2016 AGENCY SUBMITTALS

ARIZONA DEPARTMENT OF ADMINISTRATION – ADOA

“To serve State government by delivering the highest quality services to our partners in support of all Arizonans.”

Number of Structures:	80
Gross Square Feet:	5,405,611
Replacement Value:	\$877,896,091
FY 2016 Building Renewal Formula:	\$12,433,041



**Totals include legislative buildings maintained by ADOA*

ADOA Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$5,750,000
Building Services	\$26,560,000
Building Shell	\$5,900,000
Energy Conservation	\$3,000,000
Fire & Life Safety	\$5,050,000
Infrastructure & Sitework	\$1,070,000
ADOA Total (Non-Dedicated)	\$47,330,000

ADOA Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$72,744,500
Building Services	\$1,000,000
Building Shell	\$4,000,000
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
ADOA Capital Total (General Fund)	\$77,744,500

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; managed buildings	Fire & Life Safety	\$5,000,000
Administration	2	Capitol Mall	Replace hot water heating units, 1535, 1601&	Replace hot water heating units, 1535, 1601& 1645 W. Jefferson	Building Services	\$600,000
Administration	3	Capitol Mall	Replace hot water heating units, 1624 & 1740	Replace hot water heating units, 1624 & 1740 W. Adams	Building Services	\$400,000
Administration	4	Capitol Mall	Replace Boiler at Senate	Replace boiler at Senate	Building Services	\$200,000
Administration	5	Capitol Mall	Replace AHU 1700 Senate/House	Replace remaining AHU at House (1) and Senate (2)	Building Services	\$600,000
Administration	6	Capitol Mall	Replace Fire dampers 1789 W. Jefferson	Upgrade fire dampers from pneumatic to electric & tie into Fire Panel	Fire & Life Safety	\$50,000
Administration	7	Capitol Mall	Elevator Upgrades - 15 S. 15th Ave	Modernize Capitol Mall Elevators	Building Services	\$1,000,000
Administration	8	Capitol Mall	Elevator Upgrades - 2910 N. 44th St.	Modernize Capitol Mall Elevators	Building Services	\$500,000
Administration	9	Capitol Mall	Replace EMS controllers, 1700 Executive	Replace EMS controllers, 1700 Executive Tower	Building Services	\$430,000
Administration	10	Capitol Mall	Replace Ceramic Cooling Tower, 1200/1275 W.	Replace Ceramic Cooling Tower, 1200/1275 W. Washington	Building Services	\$340,000
Administration	11	Capitol Mall	Repair/replace Ceramic Cooling Tower,	Repair/replace Ceramic Cooling Tower, 1700T-Executive Tower	Building Services	\$480,000
Administration	12	Tucson	Replace Boilers at 400 W. Congress	Replace Boilers at 400 W. Congress	Building Services	\$160,000
Administration	13	Capitol Mall	Building Controls System Integration	Integrate Capitol Mall Building Controls Systems	Building Services	\$1,000,000
Administration	14	Capitol Mall	Replace 2 cooling coils, 1616 W. Adams	Replace 2 cooling coils, 1616 W. Adams	Building Services	\$15,000
Administration	15	Capitol Mall	Replace 2 circulating core pumps, 15 S. 15th	Replace 2 circulating core pumps, 15 S. 15th Ave	Building Services	\$40,000
Administration	16	Capitol Mall	Replace Ceiling tiles, 1600 W. Monroe & 1535	Replace Ceiling tiles 1535 W. Jefferson, 1645 W. Jefferson	Building Interior; Finishes	\$750,000
Administration	17	Capitol Mall	Re-caulk expansion joints, 1700 Executive	Re-caulk expansion joints, 1700 Executive Tower	Building Shell	\$1,000,000
Administration	18	Capitol Mall	Re-caulk expansion joints, 1600 W. Monroe	Re-caulk expansion joints, 1600 W. Monroe	Building Shell	\$1,000,000
Administration	19	Capitol Mall	Re-caulk expansion joints, 1700 House &	Re-caulk expansion joints, 1700 House & Senate	Building Shell	\$400,000
Administration	20	Capitol Mall	Slurry Seal Parking Lots, Capitol Mall Complex	Slurry Seal Parking Lots, Capitol Mall Complex	Infrastructure & Sitework	\$1,000,000
Administration	21	Capitol Mall	Replace Capitol Mall Chillers	Replace Chillers at 1200/1275 (3)	Building Services	\$600,000
Administration	22	Capitol Mall	Replace Capitol Mall Chillers	Replace Chillers at 1300/1400 (3)	Building Services	\$600,000
Administration	23	Capitol Mall	Replace Capitol Mall Chillers	Replace Chillers at 1740W. Jefferson (2)	Building Services	\$500,000
Administration	24	Capitol Mall	Replace 3 chilled water pumps, 1200/1275	Replace 3 chilled water pumps, 1200/1276	Building Services	\$50,000
Administration	25	Capitol Mall	Replace 3 chilled water pumps, 1300/1400	Replace 3 chilled water pumps, 1300/1400	Building Services	\$50,000
Administration	26	Capitol Mall	Replace 3 chilled water pumps, 1740 W. Adams	Replace 3 chilled water pumps, 1740 W. Adams	Building Services	\$50,000
Administration	27	Capitol Mall	Repair/Replace Elevators, 1624 W. Adams	Repair/Replace Elevators, 1624 W. Adams	Building Services	\$450,000
Administration	28	Capitol Mall	Replace 6 large air handlers, 1700 House and	Replace 6 large air handlers, 1700 House and Senate	Building Services	\$345,000
Administration	29	Capitol Mall	Replace Ceramic Cooling Tower, 1300/1400 W.	Replace Ceramic Cooling Tower, 1300/1400 W. Washington	Building Services	\$300,000
Administration	30	Capitol Mall	Replace Ceramic Cooling Tower, 1510/1520 W.	Replace Ceramic Cooling Tower, 1510/1520 W. Adams	Building Services	\$300,000
Administration	31	Capitol Mall	Replace main electrical distribution (SES) ,	Replace main electrical distribution (SES) House, 1740 W. Adams	Building Services	\$1,300,000
Administration	32	Capitol Mall	Replace Capitol Mall SES systems	Replace Capitol Mall SES systems	Building Services	\$2,000,000
Administration	33	Capitol Mall	Repair and/or renovate 2 garage elevators, 15	Repair and/or renovate 2 garage elevators, 15 S. 15th Ave	Building Services	\$400,000
Administration	34	Capitol Mall	Replace EMS controllers, 1535, 1601& 1645 W.	Replace EMS controllers, 1535, 1601& 1645 W. Jefferson, 1700 House	Building Services	\$200,000
Administration	35	Capitol Mall	Replace return air, outside air & exhaust air	Replace return air, outside air & exhaust air dampers @ 1740, 1535, 1601,	Building Services	\$300,000
Administration	36	Capitol Mall	EMS Controls 1400 W. Washington	EMS Controls 1400 W. Washington	Building Services	\$150,000

Administration	37	Capitol Mall	Replace 2 air handlers-lobby, 1700 Executive	Replace 2 air handlers-lobby, 1700 Executive Tower AHU #6&7, #3&4	Building Services	\$800,000
Administration	38	Capitol Mall	Replace Chilled Water Lines - Capitol Mall	Replace aging chilled water line infrastructure throughout Capitol Mall	Building Services	\$5,000,000
Administration	39	Capitol Mall	Replace AHU 1510	Replace AHU 1510	Building Services	\$500,000
Administration	40	Capitol Mall	Replace AHU 1740 W. Adams	Replace AHU 1740 W. Adams	Building Services	\$600,000
Administration	41	Capitol Mall	Replace AHU 1300/1400	Replace AHU 1300/1400	Building Services	\$1,000,000
Administration	42	Capitol Mall	Replace AHU 1616 W. Adams	Replace AHU 1616 W. Adams	Building Services	\$800,000
Administration	43	Capitol Mall	Lighting Retrofit, Capital Mall Complex	Lighting Retrofit, Capital Mall Complex	Energy Conservation	\$3,000,000
Administration	44	Capitol Mall	Repair 10 mechanical room refrigerant leak	Repair 10 mechanical room refrigerant leak detection systems	Building Services	\$50,000
Administration	45	Capitol Mall	Replace hot water heating units, 1520 W. Adams	Replace hot water heating units, 1520 W. Adams	Building Services	\$80,000
Administration	46	Capitol Mall	Replace 6 gearbox and motor shafts, 1200, 1300	Replace 6 gearbox and motor shafts, 1200, 1300 & 1400 W. Washington	Building Services	\$100,000
Administration	47	Capitol Mall	Replace 2 gearbox and motor shaft, 1510 W.	Replace 2 gearbox and motor shaft, 1510 W. Adams	Building Services	\$20,000
Administration	48	Capitol Mall	Replace 1 gearbox and motor shaft, 1600 W.	Replace 1 gearbox and motor shaft, 1600 W. Monroe	Building Services	\$40,000
Administration	49	Capitol Mall	Replace 3 gearbox and motor shaft, 1700	Replace 3 gearbox and motor shaft, 1700 Executive Tower	Building Services	\$20,000
Administration	50	Capitol Mall	Elevator Upgrades - 1624 W. Adams	Modernize Capitol Mall Elevators	Building Services	\$400,000
Administration	51	Capitol Mall	Elevator Upgrades - 1520 W. Adams	Modernize Capitol Mall Elevators	Building Services	\$100,000
Administration	52	Capitol Mall	Elevator Upgrades - 1700 W. Washington Tower	Modernize Capitol Mall Elevators	Building Services	\$1,200,000
Administration	53	Capitol Mall	Elevator Upgrades - 1200 W. Washington	Modernize Capitol Mall Elevators	Building Services	\$100,000
Administration	54	Capitol Mall	Elevator Upgrades - 1275 W. Washington	Modernize Capitol Mall Elevators	Building Services	\$150,000
Administration	55	Capitol Mall	Elevator Upgrades - 1831 W. Jefferson	Modernize Capitol Mall Elevators	Building Services	\$100,000
Administration	56	Capitol Mall	Elevator Upgrades - 1535 W. Jefferson	Modernize Capitol Mall Elevators	Building Services	\$600,000
Administration	57	Capitol Mall	Elevator Upgrades - 1601 W. Jefferson	Modernize Capitol Mall Elevators	Building Services	\$500,000
Administration	58	Capitol Mall	Elevator Upgrades - 1616 W. Adams	Modernize Capitol Mall Elevators	Building Services	\$500,000
Administration	59	Capitol Mall	Elevator Upgrades - 1688 W. Adams	Modernize Capitol Mall Elevators	Building Services	\$200,000
Administration	60	Capitol Mall	Elevator Upgrades - 1700 W. Washington 39th	Modernize Capitol Mall Elevators	Building Services	\$200,000
Administration	61	Capitol Mall	Elevator Upgrades - 1101 W. Washington	Modernize Capitol Mall Elevators	Building Services	\$100,000
Administration	62	Scottsdale	Replace roofs, 9535 & 9545 E. Doubletree	Replace roofs, 9535 & 9545 E. Doubletree Ranch Rd.	Building Shell	\$400,000
Administration	63	Capitol Mall	Replace south run roofs,1601, 1645, and 1535	Replace south run roofs,1601, 1645, and 1535 W. Jefferson	Building Shell	\$1,200,000
Administration	64	Capitol Mall	Replace roofs, 1700 House & Senate	Replace roofs, 1700 House & Senate	Building Shell	\$500,000
Administration	65	Capitol Mall	Replace Roof, 1789 W. Jefferson	Replace Roof, 1789 W. Jefferson	Building Shell	\$500,000
Administration	66	Kingman	Replace Roof; 519 E. Beale St.	Replace roof ; 519 E. Beale St.	Building Shell	\$300,000
Administration	67	Capitol Mall	Minor EFIS (stucco) exterior, 1616 W. Adams	Minor EFIS (stucco) exterior, 1616 W. Adams	Building Shell	\$275,000
Administration	68	Capitol Mall	Repair/Replace Glass Entry Doors at Executive	Repair/Replace Glass Entry Doors at Executive Tower	Building Shell	\$100,000
Administration	69	Kingman	Repaint building exterior; 519 E. Beale St.	Repaint building exterior; 519 E. Beale St.	Building Shell	\$75,000
Administration	70	Scottsdale	Repaint Exterior Buildings; 9535 & 9545	Repaint Exterior Buildings; 9535 & 9545	Building Shell	\$150,000
Administration	71	Capitol Mall	Carpet Replacement; Capitol Mall	Carpet Replacement; Capitol Mall	Building Interior; Finishes	\$5,000,000
Administration	72	Kingman	Replace Parking Lot at 519 E. Beale St.	Replace Parking Lot at 519 E. Beale St.	Infrastructure & Sitework	\$70,000
Administration	73	Capitol Mall	Replace/Repair Governors Garage Gate and	Replace/Repair Governors Garage Gate and Ramp Walls/Railing at	Building Services	\$40,000

ADOA BUILDING RENEWAL TOTAL \$47,330,000

Capital Improvement Plan FY 2016

ADOA CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Administration	1	Capitol Mall	New Capitol Mall Multi-Service Center	Design; construct new office building	Addition; Renovation; New	\$52,280,000
Administration	2	Capitol Mall	Capitol Mall Development - Parking Structure	Design; construct new parking structure	Addition; Renovation; New	\$18,762,000
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	1520 West Adams; Renovation	Restore funding; renovate former State Health Lab	Addition; Renovation; New	\$1,702,500
ADOA CAPITAL REQUEST TOTAL						\$77,744,500



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 AGENCY SUBMITTALS

ARIZONA HEALTH CARE COST CONTAINMENT SYSTEM – AHCCCS

“Reaching across Arizona to provide comprehensive, quality healthcare to those in need.”

Number of Structures:	3
Gross Square Feet:	164,080
Replacement Value:	\$29,429,755
FY 2016 Building Renewal Formula:	\$438,589



AHCCCS Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$98,000
Building Shell	\$-
Energy Conservation	\$-
Fire & Life Safety	\$34,000
Infrastructure & Sitework	\$22,000
AHCCCS Total (Non-Dedicated)	\$154,000

AHCCCS Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
AHCCCS Capital Total (General Fund)	\$-

AHCCCS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
AHCCCS	1	Phoenix	AHCCCS Asphalt Project	Repair concrete, repair asphalt, seal coat and re-stripe parking lot	Infrastructure & Sitework	\$22,000
AHCCCS	2	Phoenix	AHCCCS Novar EMS Project	Upgrade the 701/801 Novar Logic Control System	Building Services	\$98,000
AHCCCS	3	Phoenix	AHCCCS Notification Devices	Ensure that all horns/strobes are synchronized	Fire & Life Safety	\$34,000
AHCCCS BUILDING RENEWAL TOTAL						\$154,000



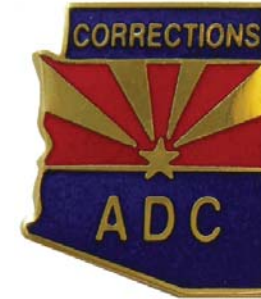
STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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.”

Number of Structures:	1,485
Gross Square Feet:	8,004,353
Replacement Value:	\$1,554,949,745
FY 2016 Building Renewal Formula:	\$17,585,313



ADC Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$12,272,800
Building Services	\$10,855,337
Building Shell	\$3,947,460
Energy Conservation	\$-
Fire & Life Safety	\$27,811,716
Infrastructure & Sitework	\$36,293,181
ADC Total (Dedicated)	\$91,180,494

ADC Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$13,586,627
Building Services	\$35,985,392
Building Shell	\$-
Fire & Life Safety	\$385,300
Infrastructure & Sitework	\$17,344,195
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$5,988,132
ADC Capital Total (General Fund)	\$73,289,646

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	\$28,808,504
Corrections	2	Various	Fire Alarm Systems	Repair and Replace Fire Alarm Systems	Fire & Life Safety	\$27,811,716
Corrections	3	Eyman	Refurbish SMU Pod and Shower Doors	Refurbish Pods and Shower Doors in SMU	Building Interior; Finishes	\$5,500,000
Corrections	4	Eyman	Refurbish Cell and Shower Doors at Browning	Refurbish Cell and Shower Doors in Browning	Building Interior; Finishes	\$5,044,000
Corrections	5	Tucson	Rincon Air Handlers	Replace all Rincon Housing Unit Air Handlers	Building Services	\$615,000
Corrections	6	Florence	CU CB 3&4 Upgrade Electrical and Plumbing	Design and renovate electrical & plumbing systems to include fixtures	Building Services	\$1,544,198
Corrections	7	Eyman	Max Security Plumbing Chase Wall	Repair interior metal walls in 1,608 cells	Building Interior; Finishes	\$1,268,000
Corrections	8	Eyman	SMU Replacement of Stainless Steel Toilets	Replace 700 corroded or damaged sink/toilet combos for new ones	Building Services	\$1,010,100
Corrections	9	Florence	CU CB 5&7 Air Handler Replacements	Replacement of the existing system	Building Services	\$1,081,836
Corrections	10	Florence	CU CB-1 Electrical Renovation	Design and upgrade electrical distribution and wiring	Building Services	\$976,495
Corrections	11	Tucson	Cimarron/Rincon Boiler replacement	Replace all hot water boilers to Cimarron & Rincon	Infrastructure & Sitework	\$512,000
Corrections	12	Eyman	SMU Perimeter Fencing	Bring perimeter fence into compliance with current standards	Infrastructure & Sitework	\$703,600
Corrections	13	Eyman	Effluent Filtration and Disinfection Systems	Replace Outdated Disinfection System for WWTP	Infrastructure & Sitework	\$783,000
Corrections	14	Winslow	Roof Replacement / Repair, C	CB #1 Roof Replacement	Building Shell	\$741,000
Corrections	15	Winslow	Roof Replacement / Repair, D	CB #2 Roof Replacement	Building Shell	\$741,000
Corrections	16	Winslow	Roof Replacement / Repair, E	CB #3 Roof Replacement	Building Shell	\$741,000
Corrections	17	Tucson	Sally Port Gates	Replace Complex Main Sally Port Gate	Building Services	\$450,000
Corrections	18	Tucson	Sally Port Gates	Replace Rincon Main Sally Port Gate	Building Services	\$450,000
Corrections	19	Tucson	Sally Port Gates	Replace Cimarron Main Sally Port Gate	Building Services	\$450,000
Corrections	20	Tucson	Sally Port Gates	Replace Santa Rita Main Sally Port Gate	Building Services	\$450,000
Corrections	21	Tucson	Resurface Staff & visitor parking lots	Resurface staff and visitor parking lots	Infrastructure & Sitework	\$241,667
Corrections	22	Tucson	Paving of perimeter road	Resurface perimeter road	Infrastructure & Sitework	\$209,556
Corrections	23	Tucson	Inside paving roads	Pave entire inside roads (Santa Rita,Cimarron,Rincon,Minors &	Infrastructure & Sitework	\$347,540
Corrections	24	Winslow	Roof Replacement / Repair , A	Kitchen / dinning / Vocational Building, #4	Building Shell	\$686,400
Corrections	25	Yuma	Installation of A/C in Kitchens	Install Air Conditioning Units in both kitchens	Building Services	\$328,803
Corrections	26	Winslow	Roof Replacement / Repair, B	Kaibab / Administration, building #5	Building Shell	\$624,000
Corrections	27	Perryville	Replace Generators On All Old Units	Replace Generators on all old units S/Pedro, S/Maria, S/Cruz & Lumley.	Infrastructure & Sitework	\$200,000
Corrections	28	Eyman	SMU Control Rooms Panels Replacement	Update Control Rooms Panels to Industry Standard	Infrastructure & Sitework	\$1,149,000
Corrections	29	Eyman	Repair of 144 Shower Floors at Browning	Repair Shower Floors	Building Interior; Finishes	\$460,800
Corrections	30	Yuma	Cheyenne A/C retrofit for Housing Units	Replace air handlers with A/C Units in Cheyenne Housing Units	Building Services	\$817,412
Corrections	31	Eyman	Meadows Unit Control Rooms Security Systems	Upgrade Unit Control Rooms Systems	Infrastructure & Sitework	\$932,407
Corrections	32	Yuma	Sand Slurry Seal complex Road Infrastructure	Application will preserve roads for another 5-10 years	Infrastructure & Sitework	\$371,135
Corrections	33	Eyman	Air Handlers for Running CDU and Kitchen	Replace Five Air Handlers	Building Services	\$332,500
Corrections	34	Florence	CU Entrance gates renovation	Replace gate controllers for CU Main & CU Receiving gates.	Infrastructure & Sitework	\$339,422
Corrections	35	Eyman	Pavement Repair and Resurface Perimeter	Resurface the Roadways and Parking Lots	Infrastructure & Sitework	\$282,300
Corrections	36	Douglas	Gila Housing unit HVAC units and ducting	Replace existing aged (62) HVAC units.	Building Services	\$200,000

Corrections	37	Eyman	Repair Drying Beds at the WWTP	Repair and Re-coat WWTP Drying Beds	Infrastructure & Sitework	\$160,500
Corrections	38	Tucson	Generator Replacement	Generator replacement for Rincon Unit	Building Services	\$250,000
Corrections	39	Tucson	Generator Replacement	Generator replacement for Cimarron Unit	Building Services	\$325,000
Corrections	40	Tucson	Santa Rita Exhaust Hoods	Replace Santa Rita Exhaust Hoods	Building Services	\$400,000
Corrections	41	Douglas	Gila Unit building restoration	Remove all exterior paneling and replace with new.	Building Shell	\$148,000
Corrections	42	Douglas	State warehouse roof	Remove existing roof and replace decking and joists as necessary.	Building Shell	\$113,300
Corrections	43	Florence	CU/Kasson Door Controllers	Replace door controller system to include automated emergency control.	Infrastructure & Sitework	\$525,800
Corrections	44	Yuma	Reseal Motor Pool's Roof with membrane	Reseal roof with a membrane or foam roof	Building Shell	\$103,147
Corrections	45	COTA	COTA Service Road Resurfacing	Repair asphalt with a crack more than 3" wide	Infrastructure & Sitework	\$50,000
Corrections	46	Lewis	Repair Water Tanks & Cathodic systems	Inspect tanks & effect repairs/replacement	Infrastructure & Sitework	\$150,000
Corrections	47	Lewis	Replace 300 porcelain sinks	Replace sinks in Morey, Buckley, Stiner, Barchey and Bachman Units	Building Services	\$105,000
Corrections	48	Yuma	Installation of Air Conditioning in Dakota	Install Air Conditioning units in Dakota Kitchen	Building Services	\$328,803
Corrections	49	Florence	East Unit Quonset Hut Renovations	Replace roofs and renew electrical, plumbing and HVAC Systems.	Building Services	\$601,935
Corrections	50	Safford	Old Tool Room Removal	Demolish and remove old Tool Room	Infrastructure & Sitework	\$150,000
Corrections	51	Yuma	Retrofit all Zone Lights fixtures for LED lamp	Retrofit all Zone Light fixtures for LED lamp use	Infrastructure & Sitework	\$120,500
Corrections	52	Yuma	Cheyenne Unit Tie-In to Cibola Generator	Tie the main Electrical from Cheyenne into the Cibola SES and generator	Infrastructure & Sitework	\$152,250
Corrections	53	COTA	Gymnasium Roof	Replace obsolete roof on COTA gymnasium	Building Shell	\$49,613
Corrections	54	COTA	Update Building Automation for Dining/	Replace obsolete, non-functioning building automation equipment	Building Services	\$24,255
Corrections	55	COTA	Replace Air Conditioning Units in Dorms 1 & 2	Replace 35 year old, obsolete R-22 units	Building Services	\$16,000
Corrections	56	COTA	Upgrade Lodging Facility for Magnetic Entry/	Upgrade Lodging with magnetic entry/locking system	Building Services	\$98,000
Corrections	57	Winslow	Complex Security Video Camera Installation	Complete Complex Installation of Video Cameras	Infrastructure & Sitework	\$104,000
ADC BUILDING RENEWAL TOTAL						\$91,180,494

ADC CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Corrections	1	Eyman	Eyman Wastewater Treatment Plant Expansion	Update Filtration and Disinfectant Systems & Modify Size of Plant	Infrastructure & Sitework	\$7,122,200
Corrections	2	Lewis	Barchey Air Handler/Evaporative Cooler	Replace all Evap. Coolers/Air handlers at Barchey Unit	Building Services	\$3,666,000
Corrections	3	Lewis	Buckley Air Handler/Evaporative Cooler	Replace all Evap. Coolers/Air handlers at Buckley Unit	Building Services	\$3,666,000
Corrections	4	Lewis	Stiner Air Handler/Evaporative Cooler	Replace all Evap. Cooler/Air handlers at Stiner Unit	Building Services	\$3,666,000
Corrections	5	Perryville	Replace Direct Burial Electric & Lighting	Replace old direct buried cable	Special Construction;	\$2,750,000
Corrections	6	Perryville	Install 4" Posts on Entire Perimeter	Install 4" posts on perimeters	Special Construction;	\$2,015,000
Corrections	7	Lewis	Rast Air Handler/Evaporative Cooler	Replace all Evap. Coolers/Air handlers at Rast Unit	Building Services	\$1,833,000
Corrections	8	Florence	Complex Water System Upgrade	Upgrades for an efficient water system.	Infrastructure & Sitework	\$1,754,429
Corrections	9	Douglas	Gila Unit modular buildings	Replace existing modulars with new same or pre-engineered	Addition; Renovation; New	\$10,469,646
Corrections	9	Safford	Fort Grant Well Water lines	Replace old water lines from Well 1 & 2 to Ft. Grant	Infrastructure & Sitework	\$735,000
Corrections	10	Safford	Fort Grant Electrical Systems Upgrade	Replace all power poles at Ft. Grant and upgrade power supply for	Infrastructure & Sitework	\$1,016,000
Corrections	11	Perryville	Security Lighting Upgrade	Upgrade security lighting	Infrastructure & Sitework	\$935,000
Corrections	12	Safford	Fort Grant Sewer Line Replacement	Fort Grant Sewer Line Replacement	Infrastructure & Sitework	\$435,000
Corrections	13	Perryville	Modular Stand Alone Offices	Modular Offices - S/Cruz, S/Pedro and Lumley	Addition; Renovation; New	\$870,000
Corrections	14	Douglas	Water supply lines	Replace water lines inside complex	Infrastructure & Sitework	\$708,455
Corrections	15	Douglas	Replace training facility	Replace existing modulars with new ones or a pre-engineered	Addition; Renovation; New	\$682,701
Corrections	16	Tucson	Santa Rita Door Locking Panels	Replace door locks with touch screens	Special Construction;	\$215,000
Corrections	17	Florence	CU CB2 Interior Renovation Heating/Cooling,	Engineer and install HVAC system to replace current inadequate	Building Services	\$470,880
Corrections	18	Safford	AC Upgrade Tonto, Graham and Complex	Remove existing evap coolers, replace with AC for water	Building Services	\$365,000
Corrections	19	Winslow	Shooting Range Utility Installation and	Build Range Facility and install Utilities	Addition; Renovation; New	\$449,280
Corrections	20	Douglas	Gila unit electrical loop upgrade	Replace existing deteriorating electrical loop	Infrastructure & Sitework	\$379,335
Corrections	21	COTA	COTA Leach Field	Engineer and build a new leach field North of the existing ones	Infrastructure & Sitework	\$338,162
Corrections	22	Winslow	Complex back up generator for emergency	Replace all four (4) generator Kaibab & Coronado	Building Services	\$436,800
Corrections	23	Safford	Complex Water Tanks	Remove and replace existing water tanks with one 250,000 gallon	Infrastructure & Sitework	\$325,000
Corrections	24	Florence	Water Well Infrastructure Replacement	Replace current system to include new pumps, generators and	Infrastructure & Sitework	\$302,400
Corrections	25	Lewis	Morey Air Handler/Evaporative Cooler Replace	Replace all Evap. Coolers/Air handlers at Morey Unit	Building Services	\$3,666,000
Corrections	26	Lewis	Bachman Air Handler/Evaporative Cooler	Replace all Evap. Coolers/Air handlers at Bachman Unit	Building Services	\$3,666,000
Corrections	27	Douglas	Complex wide road paving	Re-pave all perimeter and within perimeter roads	Infrastructure & Sitework	\$1,500,000
Corrections	28	Safford	Complex Road and parking paving project	Resurface old paved roads and parking lots on Complex	Infrastructure & Sitework	\$690,000
Corrections	29	COTA	COTA Rubber Artificial Running Track	Engineer and build a 1/4 mile rubberized artificial running track	Special Construction;	\$275,000
Corrections	30	COTA	Cadet/Visitor Parking Lot Relocation	Engineer and build a parking lot North of the existing parking lot	Infrastructure & Sitework	\$269,004
Corrections	31	Perryville	Second Perimeter Fence at Lumley	Upgrade Lumley to maximum yard standards-fencing	Special Construction;	\$205,132
Corrections	32	Douglas	Emergency Generators	Provide emergency power for critical use areas	Building Services	\$199,712
Corrections	33	COTA	COTA Physical Training Field Overhead Lights	Engineer and build overhead lighting system for the COTA PT field	Infrastructure & Sitework	\$110,250
Corrections	34	Florence	South Unit Dorms HVAC	Replace current coolers and ducting with AC system	Building Services	\$750,000
Corrections	35	Phoenix	Armory Expansion	Enlarge Armory - Extend North Control for Restroom	Addition; Renovation; New	\$240,000

Corrections	36	Safford	Complex Butler Building	Remove old modular offices and replace with new Butler building	Addition; Renovation; New	\$550,000
Corrections	37	Yuma	Cocopah Perimeter Lights	Install high mast lights to eliminate dark areas	Fire & Life Safety	\$385,300
Corrections	38	Florence	East Unit Perimeter road paving	Replace dirt road with asphalt	Infrastructure & Sitework	\$485,000
Corrections	39	Yuma	Security Camera System Upgrade	Install cameras throughout the Complex for security purposes	Infrastructure & Sitework	\$238,960
Corrections	40	Perryville	Design & Install a Lightning Protection System	Lightning Protection for all complex	Special Construction;	\$528,000
Corrections	41	Douglas	Solar Panel Parking Lot covers	Install Solar Panel parking lot covers at selected areas	Building Services	\$13,600,000
Corrections	42	Tucson	New Traffic control	Reroute current traffic control with new building, bathroom and	Addition; Renovation; New	\$325,000
ADC CAPITAL REQUEST TOTAL						\$73,289,646



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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.

Number of Structures:	51
Gross Square Feet:	520,219
Replacement Value:	\$100,067,991
FY 2016 Building Renewal Formula:	\$1,374,981



ASDB Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$4,725,118
Building Services	\$2,206,489
Building Shell	\$219,907
Energy Conservation	\$-
Fire & Life Safety	\$1,807,001
Infrastructure & Sitework	\$1,114,692
ASDB Total (Non-Dedicated)	\$10,073,207

ASDB Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$14,261,480
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$462,000
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$780,000
ASDB Capital Total (General Fund)	\$15,503,480

ASDB BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Deaf and the Blind	1	Tucson	Tucson Fire Alarm Replacement	Replace ASDB Campus Fire Alarm	Fire & Life Safety	\$1,416,470
Deaf and the Blind	2	Tucson	Data Center	Data center renovation	Fire & Life Safety	\$360,000
Deaf and the Blind	3	Tucson	Roof Repair	Various Roof Repairs	Building Shell	\$109,507
Deaf and the Blind	4	Tucson	HVAC Replacements	HVAC Replacement Campus wide	Building Services	\$1,661,000
Deaf and the Blind	5	Tucson	EMCS	Replace EMCS	Building Services	\$497,518
Deaf and the Blind	6	Tucson	High School Renovation	High School Renovation	Building Interior; Finishes	\$2,056,275
Deaf and the Blind	7	Tucson &	Security upgrades	Upgrade security on Tucson Campus	Infrastructure & Sitework	\$907,492
Deaf and the Blind	8	Phoenix	Culinary Arts Conversion	Convert Existing Home Econ Room into Culinary arts	Building Interior; Finishes	\$228,000
Deaf and the Blind	9	Phoenix	Asphalt	Seal coat and repairs	Infrastructure & Sitework	\$57,200
Deaf and the Blind	10	Phoenix	Bus Yard Lighting	Install lighting to the bus parking yard	Infrastructure & Sitework	\$150,000
Deaf and the Blind	11	Tucson	HVAC Replacement-Admin	Replace Admin HVAC Unit	Building Services	\$47,971
Deaf and the Blind	12	Phoenix	Warehouse/transportation Floor	Replace flooring	Building Interior; Finishes	\$58,000
Deaf and the Blind	13	Phoenix	Classroom Carpeting	Replace Classroom Carpeting	Building Interior; Finishes	\$47,720
Deaf and the Blind	14	Tucson	Re-carpet Hallways	Re-carpet school Hallways	Building Interior; Finishes	\$73,643
Deaf and the Blind	15	Phoenix	SPAC Insulation	Install insulation in the SPAC GYM	Building Shell	\$110,400
Deaf and the Blind	16	Tucson	Emergency Response Strobes	Emergency Response Strobes	Fire & Life Safety	\$30,531
Deaf and the Blind	17	Tucson	Remodel Residential Dorms	Remodel Residential dorms	Building Interior; Finishes	\$2,261,480
ASDB BUILDING RENEWAL TOTAL						\$10,073,207

ASDB CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Deaf and the Blind	1	Phoenix Day School	Walk In Freezer Replacement	Replace existing freezer to larger walk-in	Addition; Renovation; New	\$84,000
Deaf and the Blind	2	Data Center	Data Center Renovation	Renovate Data Center	Addition; Renovation; New	\$360,000
Deaf and the Blind	3	Multiple Facilities	Renovate and Install Parking Lots	Pave parking lots	Infrastructure & Sitework	\$462,000
Deaf and the Blind	4	Tucson Day School	Bus Garage Addition; Above Ground Fuel	Bus Garage addition; above ground fuel tanks	Special Construction;	\$780,000
Deaf and the Blind	5	Tucson Day School	New Elementary Building	Construct new elementary building	Addition; Renovation; New	\$11,556,000
Deaf and the Blind	6	Phoenix Day School	Residential Dorm Upgrades	Renovate dorms and install fire sprinkler systems	Addition; Renovation; New	\$2,261,480
ASDB CAPITAL REQUEST TOTAL						\$15,503,480



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 AGENCY SUBMITTALS

ARIZONA DEPARTMENT OF ECONOMIC SECURITY – DES

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

Number of Structures:	149
Gross Square Feet:	775,686
Replacement Value:	\$118,815,918
FY 2016 Building Renewal Formula:	\$2,598,002



DEPARTMENT OF ECONOMIC SECURITY

Your Partner For A Stronger Arizona

DES Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$230,884
Building Interior; Finishes	\$-
Building Services	\$99,812
Building Shell	\$369,028
Energy Conservation	\$-
Fire & Life Safety	\$45,427
Infrastructure & Sitework	\$158,900
DES Total (Non-Dedicated)	\$904,052

DES Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$2,373,934
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
DES Capital Total (General Fund)	\$2,373,934

DES BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Economic Security	1	ATP-Coolidge	Underground Fire Sprinkler Supply Lines	Replace lines to seven buildings at ATPC	Fire & Life Safety	\$45,427
Economic Security	2	ATP-Coolidge	ADA Group Home Modifications-Phase I	Make changes to facilities to meet ADA requirements	ADA Accessibility	\$230,884
Economic Security	3	Statewide	Re-coat foam roofs on 8 DES buildings	Apply new elastomeric coating to foam roofs to extend warranties	Building Shell	\$175,106
Economic Security	4	ATP-Coolidge	Door Replacement at ATPC	Replace approximately 125 exterior doors	Building Shell	\$47,907
Economic Security	5	ATP-Tucson	Door Replacement at ATPT	Replace approximately 30 exterior metal doors	Building Shell	\$32,448
Economic Security	6	ATP-Coolidge	Water Well Preventative Maintenance ATPC	Preventative Maintenance Water Well No. 4	Infrastructure & Sitework	\$140,400
Economic Security	7	ATP-Coolidge	Replace Windows	Replace windows in seven buildings with insulated glass windows at	Building Shell	\$113,568
Economic Security	8	ATP-Tucson	Boiler Replacement ATPT	Replace boilers at three buildings	Building Services	\$59,812
Economic Security	9	Phoenix	HVAC Replacement at 815 N 18th St.	Replace 10 roof top HVAC units	Building Services	\$40,000
Economic Security	10	Casa Grande	Repair parking lot at 401 N. Marshall, Casa	Remove and replace the top 2.5 inches of asphalt	Infrastructure & Sitework	\$18,500
DES BUILDING RENEWAL TOTAL						\$904,052

DES CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Economic Security	1	ATP-Coolidge	Remediate Hazardous Materials	Remediate hazards; revert 180 acres to State Land Department	Fire & Life Safety	\$2,373,934
DES CAPITAL REQUEST TOTAL						\$2,373,934



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 AGENCY SUBMITTALS

ARIZONA 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:	669
Gross Square Feet:	3,676,829
Replacement Value:	\$453,160,029
FY 2016 Building Renewal Formula:	\$6,828,342



DEMA Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$205,000
Building Shell	\$1,350,000
Energy Conservation	\$-
Fire & Life Safety	\$1,938,816
Infrastructure & Sitework	\$-
DEMA Total (Non-Dedicated)	\$3,493,816

DEMA Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$21,461,940
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$2,500,000
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
DEMA Capital Total (General Fund)	\$23,961,940

DEMA BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Emergency &	1	Safford RC - G4	AZDEMA Fire Measures	Install fire alarms and fire sprinklers in the Stafford RC to comply with fire	Fire & Life Safety	\$276,103
Emergency &	1	Casa Grande RC-	AZDEMA Fire Measures	Install fire alarms and fire sprinklers in the Casa Grande RC to comply	Fire & Life Safety	\$259,618
Emergency &	1	Coolidge RC -	AZDEMA Fire Measures	Install fire alarms and fire sprinklers in the Coolidge RC in to comply with	Fire & Life Safety	\$127,282
Emergency &	1	Coolidge,	AZDEMA Fire Measures	Install fire alarms and fire sprinklers in the Coolidge Vehicle Storage	Fire & Life Safety	\$42,820
Emergency &	1	Sunnyslope RC,	AZDEMA Fire Measures	Install fire alarms and fire sprinklers in the Sunnyslope RC to comply with	Fire & Life Safety	\$369,858
Emergency &	1	Silverlake	AZDEMA Fire Measures	Install fire alarms and fire sprinklers in the Silverlake Dining Facility to	Fire & Life Safety	\$142,890
Emergency &	1	Prescott RC,	AZDEMA Fire Measures	Install fire alarms and fire sprinklers in the Prescott RC to comply with fire	Fire & Life Safety	\$640,245
Emergency &	2	Silverbell AHP	Silverbell Readiness Center Smoke Detector &	Replacement of Smoke Detectors & Fire Control Panel in Silverbell RC	Fire & Life Safety	\$80,000
Emergency &	3	Valencia P4220	Valencia RC Roof Replacement	Replacement roof of Valencia RC roof	Building Shell	\$500,000
Emergency &	4	Showlow N4103	Show Low RC Roof Replacement	Replacement of Show Low RC roof	Building Shell	\$350,000
Emergency &	5	Silverbell AHP	Silverbell RC Roof Replacement	Replacement of Marana RC roof	Building Shell	\$500,000
Emergency &	6	Casa Grande	Casa Grande RC Electrical Panel Replacement	Replacement of Casa Grande RC Electrical Panel	Building Services	\$150,000
Emergency &	7	Valencia P4220	Valencia RC Boiler Replacement	Replacement of Boiler located at Valencia RC	Building Services	\$40,000
Emergency & Military Affairs	8	Silverbell AHP L4100	Silverbell RC Boiler Replacement	Replacement of Boilers located at Silverbell RC	Building Services	\$15,000
DES BUILDING RENEWAL TOTAL						\$3,493,816

DEMA CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Emergency &	1	Phoenix - Papago	PPMR M5103 EOC Expansion	Design/Construct EOC Expansion	Addition; Renovation; New	\$21,311,940
Emergency &	2	Marana	Marana Nitrate Water Treatment	Design/Construct Water Treatment Center	Infrastructure & Sitework	\$2,000,000
Emergency &	3	Prescott Y5380	Prescott Armory Shower/Latrine Remodel and	Remodel and Expansion of Showers and Latrine at Prescott Armory	Addition; Renovation; New	\$150,000
Emergency &	4	Prescott Y5380	Prescott Armory Parking Lot Expansion	Expansion to East Parking Lot at Prescott Armory	Infrastructure & Sitework	\$500,000
DEMA CAPITAL REQUEST TOTAL						\$23,961,940



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 AGENCY SUBMITTALS

ARIZONA EXPOSITION & STATE FAIR BOARD – AESF

Number of Structures:	26
Gross Square Feet:	681,147
Replacement Value:	\$94,811,291
FY 2016 Building Renewal Formula:	\$2,354,480



AESF Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$240,000
Building Services	\$2,390,000
Building Shell	\$435,000
Energy Conservation	\$-
Fire & Life Safety	\$1,065,000
Infrastructure & Sitework	\$6,470,000
AESF Total (Non-Dedicated)	\$10,600,000

AESF Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
AESF Capital Total (General Fund)	\$-

AESF BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Exposition & State	1	State Fair	Fire Alarm System - Plaza Building	Install Pull Stations/Horns/Strobes and Heat Detectors	Fire & Life Safety	\$100,000
Exposition & State	2	State Fair	Fire Alarm System - Cattle Barns	Install Pull Stations/Horns/Strobes and Heat Detectors	Fire & Life Safety	\$400,000
Exposition & State	3	State Fair	Fire Alarm System - Home Economics Bldg	Install Pull Stations/Horns/Strobes and Heat Detectors	Fire & Life Safety	\$100,000
Exposition & State	4	State Fair	Rigging Safety Lines - Coliseum	Install Safety Lines for High Riggers Inside Coliseum	Fire & Life Safety	\$140,000
Exposition & State	5	State Fair	Florticulture Building Demolition/	Demo Building/Pave Area and Install Property Fence	Fire & Life Safety	\$200,000
Exposition & State	6	State Fair	Coliseum Sprinkler/Fire Alarm Control Panel	Replace Control Panels	Fire & Life Safety	\$80,000
Exposition & State	7	State Fair	Agriculture Building Fire Control Panels	Replace Control Panels	Fire & Life Safety	\$45,000
Exposition & State	8	State Fair	Uninterrupted Power Supply Generator	Replace 50 year old UPS Engine and Generator in Coliseum	Building Services	\$400,000
Exposition & State	9	State Fair	Coliseum Cooling Tower	Replace Cooling Tower - Coliseum	Building Services	\$1,000,000
Exposition & State	10	State Fair	Agriculture Building II Coolers	Replace 2 HVAC Units	Building Services	\$320,000
Exposition & State	11	State Fair	Wesley Bolin Building Coolers	Replace 4 HVAC Units	Building Services	\$480,000
Exposition & State	12	State Fair	North Parking Lot	Re-pave North Parking Lot	Infrastructure & Sitework	\$2,700,000
Exposition & State	13	State Fair	20th Avenue Parking Lot	Re-pave North Parking Lot	Infrastructure & Sitework	\$700,000
Exposition & State	14	State Fair	Grandstand Roof	Coat, Paint and Repair Roofing Canopy	Building Shell	\$120,000
Exposition & State	15	State Fair	Agriculture Building Roof	Re-roof West Section of Agriculture I Roof	Building Shell	\$160,000
Exposition & State	16	State Fair	Plaza Building Coolers	Replace 15 HVAC Units	Building Services	\$30,000
Exposition & State	17	State Fair	Asphalt Repair - West of Wildlife Building	Re-pave Asphalt Area West of Wildlife Building	Infrastructure & Sitework	\$70,000
Exposition & State	18	State Fair	19th Avenue Fence	Replace Fence Along 19th Ave From Monte Vista to McDowell	Infrastructure & Sitework	\$250,000
Exposition & State	19	State Fair	South Parking Lot	Re-pave South Parking Lot	Infrastructure & Sitework	\$2,000,000
Exposition & State	20	State Fair	Home Economics Building Coolers	Replace 4 HVAC Units	Building Services	\$30,000
Exposition & State	21	State Fair	Mineral Building Wall Repairs	Wall Repairs	Building Shell	\$50,000
Exposition & State	22	State Fair	DPS Lot Fence	Replace Fence Around DPS Lot	Infrastructure & Sitework	\$70,000
Exposition & State	23	State Fair	Coliseum Boiler	Replace Coliseum Boiler (HVAC) - Unit #1	Building Services	\$80,000
Exposition & State	24	State Fair	Coliseum Domestic Water Boiler	Replace Coliseum Domestic Hot Water Boiler	Building Services	\$30,000
Exposition & State	25	State Fair	Coliseum Cast Iron Drain Repairs	Replace and Repair Coliseum Concourse Drain Lines	Building Services	\$20,000
Exposition & State	26	State Fair	Doors and Locks	Replace and Repair Building Panic Hardware and Doors	Infrastructure & Sitework	\$300,000
Exposition & State	27	State Fair	Security/Lock System - Fairgrounds	Replace Broken Lock Systems - Fairgrounds Wide	Infrastructure & Sitework	\$100,000
Exposition & State	28	State Fair	Repair or Refurbish Ticket Boxes	Repair POS Ticket Boxes (10 units)	Building Interior; Finishes	\$180,000
Exposition & State	29	State Fair	Grandstand Seating	Replace Damaged Seats and Mounting Brackets	Building Interior; Finishes	\$60,000
Exposition & State	30	State Fair	South Lot Electrical	Electrical Feed to East and West Transformers to Extend Life Expectancy	Infrastructure & Sitework	\$200,000
Exposition & State	31	State Fair	Coliseum Sun Deck	Replace Rubberized Surface	Infrastructure & Sitework	\$80,000
Exposition & State	32	State Fair	Cattle Barn Gables	Replace Upper Gables on Barn Exteriors and Finish Interiors	Building Shell	\$75,000
Exposition & State	33	State Fair	Exhibit Restroom Roof	Re-roof Exhibit Restroom Building	Building Shell	\$30,000
AESF BUILDING RENEWAL TOTAL						\$10,600,000



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 AGENCY SUBMITTALS

ARIZONA STATE FORESTRY DIVISION – ASFD

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.

Number of Structures:	5
Gross Square Feet:	13,646
Replacement Value:	\$1,685,464
FY 2016 Building Renewal Formula:	\$26,872



ASFD Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$173,023
Building Shell	\$9,992
Energy Conservation	\$6,561
Fire & Life Safety	\$-
Infrastructure & Sitework	\$275,350
ASFD Total (Non-Dedicated)	\$464,926

ASFD Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$311,472
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
ASFD Capital Total (General Fund)	\$311,472

ASFD BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Forestry Division	1	Deer Valley	Dispatch Building	Repair various mechanical, plumbing, lighting, roof, Life safety systems	Building Services	\$67,111
Forestry Division	2	Deer Valley	Maintenance/Shop Building	Repair various mechanical, plumbing, lighting, roof, Life safety systems	Building Services	\$63,547
Forestry Division	3	Deer Valley	Communication/Warehouse	Repair various mechanical, plumbing, lighting, roof, Life safety systems	Building Services	\$42,365
Forestry Division	4	Deer Valley	Parking Areas & Access Roads	Re-grade & re-pave parking areas, install ADA accessible parking, lighting	Infrastructure & Sitework	\$190,061
Forestry Division	5	Flagstaff	Flagstaff District Office Building	Replace existing light fixtures with energy efficient LED & T8 light	Energy Conservation	\$6,561
Forestry Division	6	Flagstaff	Window Replacement	Replace windows	Building Shell	\$6,644
Forestry Division	7	Flagstaff	Gutter & Downspout Replacement	Replace gutters and downspouts at Flagstaff District Building	Building Shell	\$3,348
Forestry Division	8	Flagstaff	Fencing & Security Slats	Repair damaged fencing and install security slats	Infrastructure & Sitework	\$3,039
Forestry Division	9	Deer Valley	Waterline Replacement	Replace existing water line from ADJC Campus serving DV Office	Infrastructure & Sitework	\$82,250
ASFD BUILDING RENEWAL TOTAL						\$464,926

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	\$311,472
ASFD CAPITAL REQUEST TOTAL						\$311,472



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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:	455
Gross Square Feet:	781,397
Replacement Value:	\$71,603,871
FY 2016 Building Renewal Formula:	\$767,005



AZGFD Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$558,800
Building Shell	\$-
Energy Conservation	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
AZGFD Total (Dedicated)	\$558,800

AZGFD Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$250,000
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$250,000
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
AZGFD Capital Total (CIF 2203)	\$500,000

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	\$558,800
AZGFD BUILDING RENEWAL TOTAL \$558,800						

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	\$250,000
Game & Fish	2	Multiple	Commission Owned Dams Maintenance,	Implementation of the Department's dams' inspection and	Infrastructure & Sitework	\$250,000
AZGFD CAPITAL REQUEST TOTAL \$500,000						



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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.

Number of Structures:	57
Gross Square Feet:	812,004
Replacement Value:	\$233,019,781
FY 2016 Building Renewal Formula:	\$2,852,052



DHS Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$2,801,480
Building Shell	\$231,000
Energy Conservation	\$-
Fire & Life Safety	\$1,175,000
Infrastructure & Sitework	\$749,550
DHS Total (Non-Dedicated)	\$4,957,030

DHS Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$4,350,000
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$2,200,000
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
DHS Capital Total (General Fund)	\$6,550,000

DHS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Health Services	1	Arizona State	Replace Civil Hosp. Fire Damper Actuators	Replace all Smoke / Fire Damper Actuators within the Civil Hospital.	Fire & Life Safety	\$175,000
Health Services	2	Arizona State	Fire Alarm System Upgrade - Phase-II	Phase-II continue installation of on-going Fire Alarm System Upgrade.	Fire & Life Safety	\$1,000,000
Health Services	3	Arizona State	Remove / Replace both Power Plant Boilers	Replace both Boilers at Power Plant with new ones.	Infrastructure & Sitework	\$700,000
Health Services	4	Arizona State	Civil Hospital Water Softener (6) Replacement	Replace all six (6) Water Softener Units within the Civil Hospital.	Building Services	\$198,000
Health Services	5	Arizona State	Remove / Replace (8) Roof-top Boilers	Replace all eight (8) roof-top Hot Water Boilers within the ACPTC	Building Services	\$192,480
Health Services	6	Arizona State	Remove / Replace (8) Roof-top A/C Units	Replace all eight (8) roof-top A/C Units within the ACPTC facility.	Building Services	\$144,000
Health Services	7	Arizona State	Roof Replacements	Roof Replacement: Cholla, Power Plant, Garage & Engineering Buildings.	Building Shell	\$231,000
Health Services	8	Arizona State	Upgrade Power Plant HVAC Control Systems	Install new electronic / computer HVAC Control System at Power Plant.	Building Services	\$1,710,000
Health Services	9	Arizona State	Addition of Heat Pump at Power Plant	Install Heat Pump at Power Plant to improve efficiency of HVAC system.	Building Services	\$500,000
Health Services	10	Arizona State	Replace 500 gal. Steam Hot Water Heater	Replace 500 gal. Steam Hot Water Heater at Power Plant with new one.	Building Services	\$57,000
Health Services	11	Arizona State	Pave / Patch existing Roads & Parking Lots	Repave / Patch existing Roads & Parking areas within entire property.	Infrastructure & Sitework	\$49,550
DHS BUILDING RENEWAL TOTAL						\$4,957,030

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	\$2,100,000
Health Services	2	Arizona State Hospital	De-air (D/A Tank) Replacement	Replace D/A tank located in main power plant	Building Services	\$1,200,000
Health Services	3	Arizona State Hospital	Replace two Cooling Towers	Remove and Replace two "old" Cooling Towers at Power Plant	Building Services	\$1,050,000
Health Services	4	Arizona State Hospital	Steam Supply & Condensate Lines	Replace Steam Supply & Condensate Return Lines Between Power	Infrastructure & Sitework	\$300,000
Health Services	5	Arizona State Hospital	ACPTC Re-Pipe Hot & Cold Water Lines	Complete Re-Pipe of the Hot & Cold Water Lines Within ACPTC	Infrastructure & Sitework	\$1,900,000
DHS CAPITAL REQUEST TOTAL						\$6,550,000



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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.

Number of Structures:	23
Gross Square Feet:	208,572
Replacement Value:	\$45,142,921
FY 2016 Building Renewal Formula:	\$897,588



AHS Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$700,000
Building Shell	\$295,000
Energy Conservation	\$-
Fire & Life Safety	\$260,000
Infrastructure & Sitework	\$-
AHS Total (Non-Dedicated)	\$1,255,000

AHS Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
AHS Capital Total (General Fund)	\$-

AHS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Historical Society,	1	Tucson Museum	Arizona History Museum HVAC upgrade	Install Digital Control System to replace pneumatic control system	Building Services	\$300,000
Historical Society,	2	Tempe Museum	Marley Center HVAC Controls	Install computer control system for Papago Park Museum HVAC	Building Services	\$250,000
Historical Society,	3	Tucson Museum	Roof Replacement	Replace damaged roof	Building Shell	\$235,000
Historical Society,	4	Tempe Museum	Marley Center Mitigation of Mold from Water	Ceilings and walls damaged and mold from years of non-functioning roof	Fire & Life Safety	\$200,000
Historical Society,	5	Tempe/Tucson	Replace pipe leaks and install de-humidifiers	Replace leaky pipes and install de-humidifiers	Building Services	\$150,000
Historical Society,	6	Yuma/Flagstaff	Roof Replacements	Replacement of Aged roofs on historic buildings	Building Shell	\$60,000
Historical Society,	7	Yuma/Flagstaff	Fire sprinklers installation	Install fire sprinklers in historic buildings	Fire & Life Safety	\$60,000
AHS BUILDING RENEWAL TOTAL						\$1,255,000



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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:	21
Gross Square Feet:	54,683
Replacement Value:	\$10,939,069
FY 2016 Building Renewal Formula:	\$220,415



PHS Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$-
Building Shell	\$234,000
Energy Conservation	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$33,000
PHS Total (Non-Dedicated)	\$267,000

PHS Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
PHS Capital Total (General Fund)	\$-

PHS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Prescott Historical	1	Sharlot Hall	MC/Lawler Exhibits and Artifact Building	Remove and replace defective mortar and bricks. Clean and seal exterior.	Building Shell	\$136,000
Prescott Historical	2	Sharlot Hall	1905 Summit Street House	Replace Roof and Gutters, Paint Exterior	Building Shell	\$32,000
Prescott Historical	3	Sharlot Hall	Summit/Mckormick Parking Lots	Resurface upper and lower lots, restripe	Infrastructure & Sitework	\$33,000
Prescott Historical Society	4	Sharlot Hall Museum	1915 Noggle Building	Replace Roof and Gutters, Drain Tile, Stairs/ADA ramp	Building Shell	\$66,000
PHS BUILDING RENEWAL TOTAL						\$267,000



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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:	\$60,101,001
FY 2016 Building Renewal Formula:	\$722,783



SCT Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$800,000
Building Shell	\$350,000
Energy Conservation	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
SCT Total (Non-Dedicated)	\$1,150,000

SCT Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
SCT Capital Total (General Fund)	\$-

SCT BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Judiciary, Courts	1	Courts Building	Elevator Modernization	Renovate and update the 5 building elevators	Building Services	\$600,000
Judiciary, Courts	2	Courts Building	Air Handler/Ductwork/VAV Box repair	Correct the deficiencies in the air side of the HVAC system	Building Services	\$175,000
Judiciary, Courts	3	Courts Building	Stormwater retention tank	Clean, inspect and repair the 85000 gal underground tank and equipment	Building Services	\$25,000
Judiciary, Courts	4	Courts Building	Exterior building re-caulking	Remove and replace exterior building caulking	Building Shell	\$350,000
SCT BUILDING RENEWAL TOTAL						\$1,150,000



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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.

Number of Structures:	52
Gross Square Feet:	226,774
Replacement Value:	\$48,735,344
FY 2016 Building Renewal Formula:	\$764,048



ADJC Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$529,000
Building Services	\$189,000
Building Shell	\$-
Energy Conservation	\$110,000
Fire & Life Safety	\$-
Infrastructure & Sitework	\$2,326,750
ADJC Total (Non-Dedicated)	\$3,154,750

ADJC Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$525,000
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
ADJC Capital Total (General Fund)	\$525,000

ADJC BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Juvenile Corrections	1	AMS-North/	Replace Generators	Replace 3 obsolete generators	Infrastructure & Sitework	\$600,000
Juvenile Corrections	2	AMS-North/	Replace HVAC Units	Replace 56 HVAC Units	Infrastructure & Sitework	\$509,500
Juvenile Corrections	3	AMS-North/	Roof Maintenance/Replacements	Replace roofs on 5 buildings	Building Services	\$189,000
Juvenile Corrections	4	AMS-South	Kitchen Floor Repair	Kitchen Floor; Repair substrate and replace flooring	Building Interior; Finishes	\$97,000
Juvenile Corrections	5	AMS-North/	Upgrade Radio System	Upgrade radio system, antenna tower, amplifiers & dispatch control	Infrastructure & Sitework	\$410,000
Juvenile Corrections	6	AMS-North/	Replace Housing Unit Flooring	Replace the flooring in all housing units	Building Interior; Finishes	\$360,000
Juvenile Corrections	7	AMS-South	Replace Shower Flooring - East Units	Replace shower flooring in six east housing units	Building Interior; Finishes	\$72,000
Juvenile Corrections	8	AMS-North/	Replace Sidewalks	Replace sidewalk pathways that are safety hazards	Infrastructure & Sitework	\$178,500
Juvenile Corrections	9	AMS-North/	Resurface Perimeter Road	Resurface the entire perimeter road	Infrastructure & Sitework	\$258,750
Juvenile Corrections	10	AMS-North/	Convert Perimeter Lighting to LED	Convert all perimeter lighting to LED	Energy Conservation	\$110,000
Juvenile Corrections	11	AMS-North/	Replace Parking Lots	Replace/repair parking lots	Infrastructure & Sitework	\$370,000
ADJC BUILDING RENEWAL TOTAL						\$3,154,750

ADJC CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Juvenile Corrections	1	Adobe Mountain	New Education Building	Planning and engineering for a new education building	Addition; Renovation; New	\$525,000
ADJC CAPITAL REQUEST TOTAL						\$525,000



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 AGENCY SUBMITTALS

ARIZONA STATE LOTTERY COMMISSION – ASLC

The Commission shall oversee the State Lottery to produce the maximum amount of net revenue consonant with the dignity of the state. The Commission conducts, administers, and regulates the Arizona State Lottery; has powers to license agents; distributes lottery revenue; and sets codes of conduct and penalties for the running of the State Lottery. A.R.S. § 5-502.

Number of Structures:	2
Gross Square Feet:	47,600
Replacement Value:	\$7,073,940
FY 2016 Building Renewal Formula:	\$103,562



ASLC Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$7,500
Building Services	\$27,000
Building Shell	\$-
Energy Conservation	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$78,300
ASLC Total (Dedicated)	\$112,800

ASLC Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
ASLC Capital Total (Lottery Fund)	\$-

ASLC BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Lottery	1	Phoenix	Door safety/security and badge access system	Replace existing emergency door hardware and badge access systems.	Infrastructure & Sitework	\$31,800
Lottery	2	Phoenix	Parking Lot Repair/Replacements	Crack fill, seal coat, slurry seal and/or replace asphalt in parking lot.	Infrastructure & Sitework	\$22,500
Lottery	3	Phoenix	Flooring for stairs	Purchase and installation of new flooring on stairs to replace aged	Building Interior; Finishes	\$7,500
Lottery	4	Phoenix	Irrigation system/landscape gravel replacement	Replace irrigation system and landscape gravel	Infrastructure & Sitework	\$24,000
Lottery	5	Phoenix	Master Energy Management and HVAC Control	Purchase and install computerized energy management/control system	Building Services	\$27,000
ASLC BUILDING RENEWAL TOTAL \$112,800						



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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:	712
Gross Square Feet:	655,075
Replacement Value:	\$107,278,285
FY 2016 Building Renewal Formula:	\$1,668,943



ASPB Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$-
Building Shell	\$-
Energy Conservation	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
ASPB Total (Non-Dedicated)	\$-

ASPB Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$3,010,000
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$240,000
Infrastructure & Sitework	\$6,750,000
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
ASPB Capital Total (Fund Source TBD)	\$10,000,000

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	ARB - New Area Lighting	Design & Construction - Main Parking	Infrastructure & Sitework	\$275,000
State Parks	3	Buckskin Mtn	Shoreline Stabilization to Beach Area (PHASE	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	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	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 Construction	\$325,000
State Parks	9	Homolovi	Off Site Potable Water Line to Park (PHASE 1)	Design only - New potable 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 2)	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	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 (Phase I)	Design & Construction - WWTPS for Kannally house, residences	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	Design & 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
ASPB CAPITAL REQUEST TOTAL						\$10,000,000



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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:	\$11,847,631
FY 2016 Building Renewal Formula:	\$289,149



APH Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$50,000
Building Shell	\$50,000
Energy Conservation	\$-
Fire & Life Safety	\$19,960
Infrastructure & Sitework	\$154,150
APH Total (Non-Dedicated)	\$274,110

APH Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$-
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
APH Capital Total (General Fund)	\$-

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	\$19,960
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	\$50,000
Pioneers' Home	4	Pioneers' Home	Evap Coolers	Replace existing evaporative cooling	Building Services	\$50,000
APH BUILDING RENEWAL TOTAL						\$274,110



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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.”

Number of Structures:	397
Gross Square Feet:	656,280
Replacement Value:	\$121,621,672
FY 2016 Building Renewal Formula:	\$1,758,286



DPS Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$395,000
Building Interior; Finishes	\$387,385
Building Services	\$418,600
Building Shell	\$155,000
Energy Conservation	\$-
Fire & Life Safety	\$269,000
Infrastructure & Sitework	\$844,000
DPS Total (Non-Dedicated)	\$2,468,985

DPS Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$20,865,610
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$20,616,500
Special Construction; Prison; Lab; Hospital; School	\$-
DPS Capital Total (HURF; General Fund)	\$41,482,110

DPS BUILDING RENEWAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Public Safety	1	Phoenix	Phoenix Area Elevator Upgrades	Make critical code updates to the CI elevator and modify existing elevator	Fire & Life Safety	\$74,000
Public Safety	2	Multiple	Electrical Arc Fault Studies	Conduct Arc Fault studies at critical locations as required by code.	Building Shell	\$155,000
Public Safety	3	Multiple	Statewide Roof Replacements	Roof Replacement	Infrastructure & Sitework	\$744,000
Public Safety	4	Phoenix	State HQ Campus Master Energy Management	Remove and replace the master energy management and HVAC control	Building Services	\$100,000
Public Safety	5	Multiple	Statewide HVAC Replacements	Purchase and installation of new HVAC units to replace aged and failing	Building Services	\$318,600
Public Safety	6	Multiple	Statewide Flooring Replacements	Purchase and installation of new flooring to replace aged and worn	Building Interior; Finishes	\$387,385
Public Safety	7	Phoenix	Restroom Renovations	Renovate four (4) sets of restrooms	ADA Accessibility	\$200,000
Public Safety	8	Phoenix	Phoenix ADA Restroom Renovations	Renovate restrooms to make them ADA accessible.	Fire & Life Safety	\$195,000
Public Safety	9	Multiple	Statewide Parking Lot Repair/Replacements	Crack fill, seal-coat, slurry seal and/or replace asphalt as needed.	ADA Accessibility	\$195,000
Public Safety	10	Multiple	Energy Conservation	Replace large east and west facing single pane window, replace bulbs and	Infrastructure & Sitework	\$100,000
DPS BUILDING RENEWAL TOTAL						\$2,468,985

DPS CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Public Safety	1	Tucson Headquarters	Tucson Complex; Phase II; New Regional	Construct 48,500 ft2 office building; DPS Tucson Complex	Addition; Renovation; New	\$16,058,862
Public Safety	2	Flagstaff	New Flagstaff Complex; Phase I	Utilize land at Camp Navajo; site master plan; design and construct	Real Property Acquisition	\$15,065,500
Public Safety	3	Multiple Facilities	New Mesa; New North Phoenix District Offices	Acquire land; construct two district offices; Mesa; North Phoenix	Real Property Acquisition	\$4,931,000
Public Safety	4	Multiple Facilities	Kingman; Holbrook; District Office Expansions	Expansion; district offices; Kingman; Holbrook	Addition; Renovation; New	\$3,873,628
Public Safety	5	Multiple Facilities	Officer Remote Housing; Statewide	Purchase and installation of four (4) new remote housing units, two	Real Property Acquisition	\$620,000
Public Safety	6	Multiple Facilities	Statewide Office Modulars	Purchase and installation of new area office units in Quartzsite,	Addition; Renovation; New	\$933,120
DPS CAPITAL REQUEST TOTAL						\$41,482,110



STATE OF ARIZONA DEPARTMENT OF ADMINISTRATION BUILDING SYSTEM

FY 2016 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:	\$96,084,370
FY 2016 Building Renewal Formula:	\$550,495

DVS Building Renewal Request Summary

Project Category	Estimated Costs
ADA Accessibility	\$-
Building Interior; Finishes	\$-
Building Services	\$-
Building Shell	\$-
Energy Conservation	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
DVS Total (Non-Dedicated)	\$-

DVS Capital Request Summary

Project Category	Estimated Costs
Addition; Renovation; New Construction	\$4,712,708
Building Services	\$-
Building Shell	\$-
Fire & Life Safety	\$-
Infrastructure & Sitework	\$-
Real Property Acquisition	\$-
Special Construction; Prison; Lab; Hospital; School	\$-
DVS Capital Total (General Fund)	\$4,712,708

DVS CAPITAL PROJECT REQUESTS

Agency	Priority	Location	Project Name	Project Description	Project Category	Cost Estimate
Veterans' Services	1	Yuma	Arizona State Veterans Home	60 bed facility serving the Yuma area veterans	Addition; Renovation; New	\$4,712,708
DVS CAPITAL REQUEST TOTAL						\$4,712,708

TABLE 1: ADOA BUILDING SYSTEM INVENTORY

Fiscal Year Ending June 30, 2014

Agency	Number of Structures	FY 2014 Replacement Value	Two-Year Forecast		Gross Square Feet
			FY 2016 Renewal Formula	FY 2017 Renewal Formula	
Administration, Arizona Department of	72	\$808,488,704	\$10,704,357	\$10,961,262	5,081,560
ADOA, Legislature	7	\$67,052,029	\$1,689,273	\$1,729,816	303,388
ADOA, Secretary of State	1	\$2,355,358	\$39,410	\$40,356	20,663
Agriculture, Arizona Department of	5	\$589,632	\$9,983	\$10,223	10,154
AHCCCS	3	\$29,429,755	\$438,589	\$449,115	164,080
Child Safety, Department of	1	\$6,222,128	\$162,670	\$166,574	41,913
Corrections, State Department of ^{1/2/}	1,485	\$1,554,949,745	\$17,585,313	\$18,007,360	8,004,353
Deaf and the Blind, Arizona State Schools for the	51	\$100,067,991	\$1,374,981	\$1,407,980	520,219
Economic Security, Department of	149	\$118,815,918	\$2,598,002	\$2,660,368	775,686
Emergency and Military Affairs, Department of	669	\$453,160,029	\$6,828,342	\$6,992,222	3,676,829
Environmental Quality, Arizona Department of	7	\$4,033,038	\$81,748	\$83,710	19,614
Exposition & State Fair Board, Arizona	26	\$94,811,291	\$2,354,480	\$2,410,988	681,147
Forester, State	5	\$1,685,464	\$26,872	\$27,517	13,646
Game and Fish Department, Arizona ^{1/}	455	\$71,603,871	\$767,005	\$785,413	781,397
Health Services, Department of	57	\$233,019,781	\$2,852,052	\$2,920,501	812,004
Historical Society, Arizona	23	\$45,142,921	\$897,588	\$919,130	208,572
Historical Society of Arizona, Prescott	21	\$10,939,069	\$220,415	\$225,705	54,683
Judiciary, Arizona Supreme Court	1	\$60,101,001	\$722,783	\$740,130	257,207
Juvenile Corrections, Department of	52	\$48,735,344	\$764,048	\$782,385	226,774
Lottery Commission, Arizona State ^{1/}	2	\$7,073,940	\$103,562	\$106,048	47,600
Parks Board, Arizona State	712	\$107,278,285	\$1,668,943	\$1,708,997	655,075
Pioneers' Home, Arizona	10	\$11,847,631	\$289,149	\$296,089	66,140
Power Authority	3	\$7,299,966	\$39,516	\$40,464	12,324
Public Safety, Department of	397	\$121,621,672	\$1,758,286	\$1,800,484	656,280
Tourism, Office of	1	\$809,475	\$8,465	\$8,668	3,058
Veterans' Services, Department of	12	\$96,084,370	\$550,495	\$563,707	398,845
Grand Total:	4,227	\$4,063,218,410	\$54,536,327	\$55,845,213	23,493,211

^{1/} Dedicated funds source agency

^{2/} 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 ^{1/}	\$38,109,130	\$11,100,000	29%	\$27,009,130	\$27,846,413
FY 2013 ^{1/2}	\$41,020,965	\$13,303,100	32%	\$27,717,865	\$28,189,069
FY 2014 ^{1/}	\$43,036,312	\$14,000,000	33%	\$29,036,312	\$30,110,656
FY 2015 ^{1/}	\$50,366,804	\$26,464,300	53%	\$23,902,504	\$24,476,164
	\$565,416,100	\$174,676,200		\$366,837,500	\$459,516,200

1/ Includes a separate dedicated Building Renewal appropriation for the Department of Corrections of \$4.6 million in FY12 and FY13, \$5 million in FY14 and \$8.4 million in FY 15

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

Capital Improvement Plan FY 2016

Table 2

TABLE 3: TWO-YEAR BUILDING RENEWAL FORMULA FORECAST

Agency	Two-Year Forecast	
	FY 2016 Renewal Formula	FY 2017 Renewal Formula
Game and Fish Department, Arizona ^{1/}	\$767,005	\$785,413
Lottery Commission, Arizona State ^{1/}	\$103,562	\$106,048
Corrections, State Department of ^{2/}	\$17,585,313	\$18,007,360
Sub-Total Dedicated Funds Source Agencies:	\$18,455,880	\$18,898,821
Administration, Arizona Department of	\$10,704,357	\$10,961,262
ADOA, Legislature	\$1,689,273	\$1,729,816
ADOA, Secretary of State	\$39,410	\$40,356
Agriculture, Arizona Department of	\$9,983	\$10,223
AHCCCS	\$438,589	\$449,115
Child Safety, Department of	\$162,670	\$166,574
Deaf and the Blind, Arizona State Schools for the	\$1,374,981	\$1,407,980
Economic Security, Department of	\$2,598,002	\$2,660,368
Emergency and Military Affairs, Department of	\$6,828,342	\$6,992,222
Environmental Quality, Arizona Department of	\$81,748	\$83,710
Exposition & State Fair Board, Arizona	\$2,354,480	\$2,410,988
Forester, State	\$26,872	\$27,517
Health Services, Department of	\$2,852,052	\$2,920,501
Historical Society, Arizona	\$897,588	\$919,130
Historical Society of Arizona, Prescott	\$220,415	\$225,705
Judiciary, Arizona Supreme Court	\$722,783	\$740,130
Juvenile Corrections, Department of	\$764,048	\$782,385
Parks Board, Arizona State	\$1,668,943	\$1,708,997
Pioneers' Home, Arizona	\$289,149	\$296,089
Power Authority	\$39,516	\$40,464
Public Safety, Department of	\$1,758,286	\$1,800,484
Tourism, Office of	\$8,465	\$8,668
Veterans' Services, Department of	\$550,495	\$563,707
Sub-Total Non-Dedicated Funds Source Agencies:	\$36,080,447	\$36,946,392
Grand Total:	\$54,536,327	\$55,845,213

^{1/} Dedicated funds source agency

^{2/} Effective FY 2012 Department of Corrections is a dedicated funds source agency for Building Renewal

TABLE 6: FY 2016 BUILDING RENEWAL REQUESTS SUMMARY

<u>ADOA Building Renewal Request Summary</u>			
Administration	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$5,750,000
		Building Services	\$26,560,000
		Building Shell	\$5,900,000
		Energy Conservation	\$3,000,000
		Fire & Life Safety	\$5,050,000
		Infrastructure & Sitework	\$1,070,000
ADOA Total (Non-Dedicated)			\$47,330,000

<u>AHCCCS Building Renewal Request Summary</u>			
AHCCCS	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$98,000
		Building Shell	\$-
		Energy Conservation	\$-
		Fire & Life Safety	\$34,000
		Infrastructure & Sitework	\$22,000
AHCCCS Total (Non-Dedicated)			\$154,000

<u>ADC Building Renewal Request Summary</u>			
Corrections	Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$12,272,800
		Building Services	\$10,855,337
		Building Shell	\$3,947,460
		Energy Conservation	\$-

TABLE 6: FY 2016 BUILDING RENEWAL REQUESTS SUMMARY

	Fire & Life Safety	\$27,811,716
	Infrastructure & Sitework	\$36,293,181
	ADC Total (Dedicated)	\$91,180,494

ASDB Building Renewal Request Summary

Deaf and the Blind	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$4,725,118
		Building Services	\$2,206,489
		Building Shell	\$219,907
		Energy Conservation	\$-
		Fire & Life Safety	\$1,807,001
		Infrastructure & Sitework	\$1,114,692
		ASDB Total (Non-Dedicated)	\$10,073,207

DES Building Renewal Request Summary

Economic Security	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$230,884
		Building Interior; Finishes	\$-
		Building Services	\$99,812
		Building Shell	\$369,028
		Energy Conservation	\$-
		Fire & Life Safety	\$45,427
		Infrastructure & Sitework	\$158,900
		DES Total (Non-Dedicated)	\$904,052

TABLE 6: FY 2016 BUILDING RENEWAL REQUESTS SUMMARY

<u>DEMA Building Renewal Request Summary</u>			
Emergency & Military Affairs	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$205,000
		Building Shell	\$1,350,000
		Energy Conservation	\$-
		Fire & Life Safety	\$1,938,816
		Infrastructure & Sitework	\$-
DEMA Total (Non-Dedicated)			\$3,493,816

<u>AESF Building Renewal Request Summary</u>			
Exposition & State Fair	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$240,000
		Building Services	\$2,390,000
		Building Shell	\$435,000
		Energy Conservation	\$-
		Fire & Life Safety	\$1,065,000
		Infrastructure & Sitework	\$6,470,000
AESF Total (Non-Dedicated)			\$10,600,000

<u>ASFD Building Renewal Request Summary</u>			
Forestry Division	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$173,023
		Building Shell	\$9,992
		Energy Conservation	\$6,561

TABLE 6: FY 2016 BUILDING RENEWAL REQUESTS SUMMARY

	Fire & Life Safety	\$-
	Infrastructure & Sitework	\$275,350
ASFD Total (Non-Dedicated)		\$464,926

AZGFD Building Renewal Request Summary

Game and Fish	Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$558,800
		Building Shell	\$-
		Energy Conservation	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
AZGFD Total (Dedicated)		\$558,800	

DHS Building Renewal Request Summary

Health Services	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$2,801,480
		Building Shell	\$231,000
		Energy Conservation	\$-
		Fire & Life Safety	\$1,175,000
		Infrastructure & Sitework	\$749,550
DHS Total (Non-Dedicated)		\$4,957,030	

TABLE 6: FY 2016 BUILDING RENEWAL REQUESTS SUMMARY

<u>AHS Building Renewal Request Summary</u>			
Historical Society of AZ	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$700,000
		Building Shell	\$295,000
		Energy Conservation	\$-
		Fire & Life Safety	\$260,000
		Infrastructure & Sitework	\$-
AHS Total (Non-Dedicated)			\$1,255,000

<u>PHS Building Renewal Request Summary</u>			
Prescott Historical Society	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$-
		Building Shell	\$234,000
		Energy Conservation	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$33,000
PHS Total (Non-Dedicated)			\$267,000

<u>SCT Building Renewal Request Summary</u>			
Judiciary	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$800,000
		Building Shell	\$350,000
		Energy Conservation	\$-

TABLE 6: FY 2016 BUILDING RENEWAL REQUESTS SUMMARY

	Fire & Life Safety	\$-
	Infrastructure & Sitework	\$-
	SCT Total (Non-Dedicated)	\$1,150,000

ADJC Building Renewal Request Summary

Juvenile Corrections	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$529,000
		Building Services	\$189,000
		Building Shell	\$-
		Energy Conservation	\$110,000
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$2,326,750
		ADJC Total (Non-Dedicated)	\$3,154,750

ASLC Building Renewal Request Summary

Lottery Commission	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$7,500
		Building Services	\$27,000
		Building Shell	\$-
		Energy Conservation	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$78,300
		ASLC Total (Dedicated)	\$112,800

TABLE 6: FY 2016 BUILDING RENEWAL REQUESTS SUMMARY

<u>ASPB Building Renewal Request Summary</u>			
State Parks Board	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$-
		Building Shell	\$-
		Energy Conservation	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
ASPB Total (Non-Dedicated)			\$-

<u>APH Building Renewal Request Summary</u>			
Pioneers' Home	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$50,000
		Building Shell	\$50,000
		Energy Conservation	\$-
		Fire & Life Safety	\$19,960
		Infrastructure & Sitework	\$154,150
APH Total (Non-Dedicated)			\$274,110

<u>DPS Building Renewal Request Summary</u>			
Public Safety	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$395,000
		Building Interior; Finishes	\$387,385
		Building Services	\$418,600
		Building Shell	\$155,000
		Energy Conservation	\$-

TABLE 6: FY 2016 BUILDING RENEWAL REQUESTS SUMMARY

		Fire & Life Safety	\$269,000
		Infrastructure & Sitework	\$844,000
		DPS Total (Non-Dedicated)	\$2,468,985
<u>DVS Building Renewal Request Summary</u>			
Veterans' Services	Non-Dedicated	Project Category	Estimated Costs
		ADA Accessibility	\$-
		Building Interior; Finishes	\$-
		Building Services	\$-
		Building Shell	\$-
		Energy Conservation	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		DVS Total (Non-Dedicated)	\$-
Non-Dedicated Subtotal			\$86,546,876
Dedicated Subtotal			\$91,852,094
Building Renewal Grand Total			\$178,398,970

TABLE 6: FY 2016 CAPITAL REQUESTS SUMMARY

<u>ADOA Capital Request Summary</u>			
Administration	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$72,744,500
		Building Services	\$1,000,000
		Building Shell	\$4,000,000
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
ADOA Capital Total (General Fund)			\$77,744,500

<u>AHCCCS Capital Request Summary</u>			
AHCCCS	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
AHCCCS Capital Total (General Fund)			\$-

<u>ADC Capital Request Summary</u>			
Corrections	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$13,586,627
		Building Services	\$35,985,392
		Building Shell	\$-
		Fire & Life Safety	\$385,300
		Infrastructure & Sitework	\$17,344,195

TABLE 6: FY 2016 CAPITAL REQUESTS SUMMARY

	Real Property Acquisition	\$-
	Special Construction; Prison; Lab; Hospital; School	\$5,988,132
ADC Capital Total (General Fund)		\$73,289,646

ASDB Capital Request Summary

Deaf and the Blind	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$14,261,480
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$462,000
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$780,000
ASDB Capital Total (General Fund)			\$15,503,480

DES Capital Request Summary

Economic Security	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$2,373,934
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
DES Capital Total (General Fund)			\$2,373,934

TABLE 6: FY 2016 CAPITAL REQUESTS SUMMARY

<u>DEMA Capital Request Summary</u>			
Emergency & Military Affairs	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$21,461,940
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$2,500,000
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
DEMA Capital Total (General Fund)			\$23,961,940

<u>AESF Capital Request Summary</u>			
Exposition & State Fair	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
AESF Capital Total (General Fund)			\$-

<u>ASFD Capital Request Summary</u>			
Forestry Division	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$311,472
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-

TABLE 6: FY 2016 CAPITAL REQUESTS SUMMARY

	Real Property Acquisition	\$-
	Special Construction; Prison; Lab; Hospital; School	\$-
ASFD Capital Total (General Fund)		\$311,472

AZGFD Capital Request Summary

Game & Fish	CIF 2203	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$250,000
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$250,000
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
AZGFD Capital Total (CIF 2203)			\$500,000

DHS Capital Request Summary

Health Services	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$4,350,000
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$2,200,000
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
DHS Capital Total (General Fund)			\$6,550,000

TABLE 6: FY 2016 CAPITAL REQUESTS SUMMARY

<u>AHS Capital Request Summary</u>			
Historical Society	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
AHS Capital Total (General Fund)			\$-

<u>PHS Capital Request Summary</u>			
Prescott Historical Society	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
PHS Capital Total (General Fund)			\$-

<u>SCT Capital Request Summary</u>			
Judiciary	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-

TABLE 6: FY 2016 CAPITAL REQUESTS SUMMARY

	Real Property Acquisition	\$-
	Special Construction; Prison; Lab; Hospital; School	\$-
SCT Capital Total (General Fund)		\$-

ADJC Capital Request Summary

Juvenile Corrections	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$525,000
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
ADJC Capital Total (General Fund)			\$525,000

ASLC Capital Request Summary

Lottery Commission	Lottery Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
ASLC Capital Total (Lottery Fund)			\$-

TABLE 6: FY 2016 CAPITAL REQUESTS SUMMARY

<u>ASPB Capital Request Summary</u>			
State Parks	Fund Source TBD	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$3,010,000
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$240,000
		Infrastructure & Sitework	\$6,750,000
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
ASPB Capital Total (Fund Source TBD)			\$10,000,000

<u>APH Capital Request Summary</u>			
Pioneers' Home	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$-
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
APH Capital Total (General Fund)			\$-

<u>DPS Capital Request Summary</u>			
Public Safety	HURF; General	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$20,865,610
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-

TABLE 6: FY 2016 CAPITAL REQUESTS SUMMARY

	Real Property Acquisition	\$20,616,500	
	Special Construction; Prison; Lab; Hospital; School	\$-	
	DPS Capital Total (HURF; General Fund)	\$41,482,110	
<u>DVS Capital Request Summary</u>			
Veterans' Services	General Fund	Project Category	Estimated Costs
		Addition; Renovation; New Construction	\$4,712,708
		Building Services	\$-
		Building Shell	\$-
		Fire & Life Safety	\$-
		Infrastructure & Sitework	\$-
		Real Property Acquisition	\$-
		Special Construction; Prison; Lab; Hospital; School	\$-
		DVS Capital Total (General Fund)	\$4,712,708
Non-Dedicated Subtotal			\$183,165,144
Dedicated Subtotal			\$73,789,646
Capital Requests Grand Total			\$256,954,790

TABLE 6: ALL AGENCY 2 YEAR CAPITAL REQUESTS

Agency	Year	Location	Project Name	Project Description	Project Category	Funds Source	Cost Estimate
AHCCCS	2017	Phoenix	ISD Liebert Units	Replace 4 each 10 ton Liebert units	Building Services	General Fund	\$350,000
AHCCCS	2018	Phoenix	AHCCCS AC/Heat Pump Units	Replace older models of a/c heat pumps	Building Services	General Fund	\$2,500,000
Corrections	2017	COTA	Dorm 10	Build a new 50 room dorm to replace obsolete	Addition; Renovation; New	General Fund	\$2,205,000
Corrections	2017	Douglas	Mohave support buildings roof systems	Replace deteriorated metal roof panels	Building Shell	General Fund	\$110,000
Corrections	2017	Douglas	Eggers unit perimeter fence	Construct perimeter fence footer system. Raise	Infrastructure & Sitework	General Fund	\$206,800
Corrections	2017	Douglas	Staff housing	Remove and replace existing manufactures homes	Building Shell	General Fund	\$110,000
Corrections	2017	Eyman	Eyman Waste Water Treatment Plant	Modification and Update of the existing plant -	Infrastructure & Sitework	General Fund	\$6,795,600
Corrections	2017	Lewis	Air Conditioning replacement Eagle Point &	Remove & Replace Air Conditioners at Eagle Point	Building Services	General Fund	\$3,000,000
Corrections	2017	Perryville	Replace Direct Burial of Electric & Lighting	Replace old direct buried cables.	Infrastructure & Sitework	General Fund	\$2,750,000
Corrections	2017	Perryville	Security Lighting Upgrade	Upgrade security lighting	Infrastructure & Sitework	General Fund	\$935,000
Corrections	2017	Phoenix	ASPC-Phoenix South Parking Area Pavement	Prep and pave employee parking lot	Infrastructure & Sitework	General Fund	\$130,000
Corrections	2017	Phoenix	ASPC-Phoenix 28th Street Road	Prep and pave access road	Infrastructure & Sitework	General Fund	\$130,000
Corrections	2017	Phoenix	ASPC-Phoenix Flamenco Roof Replacement	Roof is not structurally sound - replace	Building Shell	General Fund	\$850,608
Corrections	2017	Safford	Ft Grant Paving Project	Resurface roads and parking lots for the Fort Grant	Infrastructure & Sitework	General Fund	\$850,000
Corrections	2018	Safford	Warehouse Storage facility	Construct new warehouse and storage location for	Addition; Renovation; New	General Fund	\$600,000
Corrections	2017	Tucson	Repaving inside roads	Resurface and stripe existing staff and visitor	Infrastructure & Sitework	General Fund	\$347,540
Corrections	2017	Tucson	Roof replacements	Roof replacements Admin, Hubs 7&8,Rincon and	Building Shell	General Fund	\$990,000
Deaf and the Blind	2017	Tucson	Residential Dorm Remodels	3rd year of residential dorm remodels	Addition; Renovation; New	General Fund	\$2,261,480
Deaf and the Blind	2017	Phoenix/Tuc	Campus Perimeter Security	Tucson and Phoenix campus security	Building Services	General Fund	\$1,575,000
Deaf and the Blind	2018	Phoenix/Tuc	Infrastructure renovations-parking	Renovate campus infrastructure	Infrastructure & Sitework	General Fund	\$700,000
Deaf and the Blind	2018	Tucson	Renovate Kachina Classroom Bldg. (TUC)	Renovate 41 year old Bldg.	Addition; Renovation; New	General Fund	\$460,000
Emergency & Military	2017	Phoenix - Papago	PPMR M5103 EOC Expansion - Phase 2	PPMR M5103 EOC Expansion	Addition; Renovation; New	General Fund	\$16,700,000
Emergency & Military	2017	Phoenix - Papago	Safford Armory Utilities	State requirement for utilities to support \$12M	Addition; Renovation; New	General Fund	\$1,500,000
Emergency & Military	2017	Phoenix - Papago	PPMR M5103 EOC Expansion - Phase 3	PPMR M5103 EOC Expansion	Addition; Renovation; New	General Fund	\$2,300,000
Game & Fish	2017	Multiple	Commission Owned or Operated Properties	Achieve restoration objectives and supplement base	Building Services	CIF	\$250,000
Game & Fish	2017	Multiple	Commission Owned Dams Maintenance,	Implementation of the Department's dams'	Infrastructure & Sitework	CIF	\$250,000
Game & Fish	2018	Multiple	Commission Owned or Operated Properties	Achieve restoration objectives and supplement base	Building Services	CIF	\$250,000
Game & Fish	2018	Multiple	Commission Owned Dams Maintenance,	Implementation of the Department's dams'	Infrastructure & Sitework	CIF	\$250,000
Health Services	2017	Arizona State	Demolition of the "Old Forensic Hospital"	Demolition of the entire structure once used as the	Demolition	General Fund	\$1,075,000
Health Services	2017	Arizona State	Civil Hospital & CRU Re-paint of Rusting	Civil Hospital & CRU Re-paint of Rusting Exterior	Building Shell	General Fund	\$162,915
Health Services	2018	Arizona State	New Forensic Hospital Parking Lot	Create new parking area for Forensic Hospital	Addition; Renovation; New	General Fund	\$87,893
Juvenile Corrections	2017	Adobe Mountain	New Education Building	Construction of new 30,000sf education building	Addition; Renovation; New	General Fund	\$5,250,000
Public Safety	2017	Flagstaff	New Flagstaff Complex Phase II	Construct a 35,000 sf Northern Regional Crime	Addition; Renovation; New	HURF; General	\$13,819,825
Public Safety	2017	Statewide	Statewide Officer Remote Housing	Purchase & Installation of (4) units in Forest Lakes,	Addition; Renovation; New	HURF; General	\$620,000
Public Safety	2017	Phoenix	Purchase Phoenix 16th Street Property	Purchase property currently being leased by DPS	Real Property Acquisition	HURF; General	\$3,420,749
Public Safety	2018	Phoenix	Phoenix Compound Building Renovation	Renovation of training & wireless service buildings	Addition; Renovation; New	HURF; General	\$3,955,241

Capital Improvement Plan FY 2016**Table 6**

TABLE 6: ALL AGENCY 2 YEAR CAPITAL REQUESTS

Agency	Year	Location	Project Name	Project Description	Project Category	Funds Source	Cost Estimate
Public Safety	2018	Tucson	Tucson Complex Phase III	Renovation of existing Tucson building for Fleet	Addition; Renovation; New	HURF; General	\$3,420,749
Public Safety	2018	Phoenix	Phoenix Fleet Renovation	Renovation of existing Phoenix fleet building	Addition; Renovation; New	HURF; General	\$2,052,449
Public Safety	2018	Statewide	Statewide Officer Remote Housing	Purchase & Installation of (5) units; 3 in Gray Mt.	Addition; Renovation; New	HURF; General	\$665,000
Public Safety	2018	Statewide	New Statewide Radio Shops	Design of a radio shop and replacement of Show	Addition; Renovation; New	HURF; General	\$506,778
Public Safety	2018	Statewide	Statewide Radio Transmission Facilities	Replacement of mountain top transmission	Addition; Renovation; New	HURF; General	\$442,380
Public Safety	2018	Statewide	New Statewide Area Offices	Modular area office placement in Cottonwood,	Addition; Renovation; New	HURF; General	\$665,000
State Parks	2017	Alamo	Alamo - New Contact Station/Visitors Center	Design	Addition; Renovation; New	TBD	\$225,000
State Parks	2017	Alamo	Alamo - new Ranger Residence at Cholla	Design & Construction	Addition; Renovation; New	TBD	\$275,000
State Parks	2017	Buckskin Mtn	Shoreline Stabilization to Beach Area	Construction - Erosion control and site	Infrastructure & Sitework	TBD	\$525,000
State Parks	2017	Catalina	Catalina - New Outdoor Amphitheater	Design & Construction	Addition; Renovation; New	TBD	\$175,000
State Parks	2017	Lake Havasu	Lake Havasu/Contact Point - Off Site Utilities	Design	Infrastructure & Sitework	TBD	\$500,000
State Parks	2017	Deadhorse	Deadhorse - Electrify New Campsites	Design	Infrastructure & Sitework	TBD	\$125,000
State Parks	2017	Deadhorse	Deadhorse - Studio Remodel	Design & Construction	Addition; Renovation; New	TBD	\$200,000
State Parks	2017	Fort Verde	Fort Verde - Stabilization to Existing	Design & Construction	Building Shell	TBD	\$275,000
State Parks	2017	Homolovi	Homolovi - Off-site Potable Water Line to	Phase 2 Construction	Infrastructure & Sitework	TBD	\$2,025,000
State Parks	2017	Kartchner	Kartchner - Off-Site Potable Water Line To	Phase 3 Construction	Infrastructure & Sitework	TBD	\$2,600,000
State Parks	2017	Lyman Lake	Lyman Lake - Upgrades to Existing Structures	Design & Construction	Addition; Renovation; New	TBD	\$325,000
State Parks	2017	Multi-Park	Multi-Park - Misc'l. Force/Material/ADA	On-Going	ADA Accessibility	TBD	\$250,000
State Parks	2017	Multi-Park	Multi-Park - ADEQ Consent Order (Water/	On Going-Construction & Consultant	Infrastructure & Sitework	TBD	\$700,000
State Parks	2017	Oracle	Oracle - New WWTP (Phase II)	Construction	Infrastructure & Sitework	TBD	\$900,000
State Parks	2017	Roper Lake	Roper Lake - Electrify New Campsites	Design	Infrastructure & Sitework	TBD	\$150,000
State Parks	2017	Tonto	Tonto - Pre-Engineered MFG. Cabins (20)	Design & Construction	Addition; Renovation; New	TBD	\$750,000
State Parks	2018	Alamo	Alamo - New Contact Station/Visitors Center	Construction	Addition; Renovation; New	TBD	\$1,600,000
State Parks	2018	Buckskin Mtn	Buckskin Mtn/River Island - New Restroom/	Design & Construction	Addition; Renovation; New	TBD	\$350,000
State Parks	2018	Catalina	Catalina - New Sewer Line Extension to Pima	Design	Infrastructure & Sitework	TBD	\$450,000
State Parks	2018	Lake Havasu	Lake havasu/Contact Point - On-Site Utilities	Design & Construction	Infrastructure & Sitework	TBD	\$2,050,000
State Parks	2018	Lake Havasu	Lake havasu/Contact Point - New Launch	Design	Infrastructure & Sitework	TBD	\$300,000
State Parks	2018	Lake Havasu	Lake havasu/Contact Point - On-Site Utilities	Design	Infrastructure & Sitework	TBD	\$600,000
State Parks	2018	Homolovi	Homolovi - Off-site Potable Water Line to	Phase 3 Construction	Infrastructure & Sitework	TBD	\$1,750,000
State Parks	2018	Multi-Park	Multi-Park - Misc'l. Force/Material/ADA	On-Going	ADA Accessibility	TBD	\$300,000
State Parks	2018	Multi-Park	Multi-Park - ADEQ Consent Order (Water/	On-Going/Consultant	Infrastructure & Sitework	TBD	\$900,000
State Parks	2018	Oracle	Oracle - Upgrade Utilities to Kannally House	Design	Infrastructure & Sitework	TBD	\$375,000
State Parks	2018	Red Rock	Red Rock - House of Apache Fire	Design & Phase 1 Construction	Addition; Renovation; New	TBD	\$475,000
State Parks	2018	Tonto	Tonto - Pre-Engineered MFG. Cabins (20)	Design & Construction	Addition; Renovation; New	TBD	\$850,000
Veterans' Services	2017	Yuma	Yuma Veterans' Home	60 bed home	Addition; Renovation; New	General Fund	\$4,712,708
Grand Total Agency 2 Year Capital Requests:							\$107,363,715

Capital Improvement Plan FY 2016**Table 6**

TABLE 7: ADOA CAPITAL PROJECT RECOMMENDATIONS

Agency	Location	Project Name	Project Category	Funds	FY 2016	FY 2017	FY 2018
Corrections	ASPC-Florence	Replace Obsolete and Unsupported Fire Alarm Systems; ASPC Florence;	Fire & Life Safety	General	\$5,100,000	\$11,400,000	\$11,300,000
Corrections	Multiple Facilities	Replace and Upgrade Cell Doors and Locks; Restore Appropriations - Phase	Infrastructure	General	\$7,000,000	\$10,900,000	\$10,900,000
Emergency & Military Affairs	Papago Park Military	State Emergency Operations Center (SEOC) Expansion	New Construction	General	\$2,300,000	\$16,700,000	\$2,300,000
Forestry Division	Deer Valley	Replace Wild-land Fire Command Trailer	New Construction	General	\$400,000	\$-	\$-
Health Services	State Hospital	Central Plant HVAC Upgrades	Building Services	General	\$3,000,000		
Juvenile Corrections	Adobe Mountain	New Education Building	New Construction	General	\$525,000	\$5,250,000	\$-
			Grand Total Recommendations:		\$18,325,000	\$22,300,000	\$22,200,000

TABLE 8: BUILDING RENEWAL/CAPITAL PROJECT STATUS

Agency	Project Name	Project Category	Fund Source	Project Status
ADC	Cheyenne Unit Renovation	Shell:Superstructure; Exterior Walls & Roofing	DOC-BRF	In Progress
ADC	Upgrade Locking System - Eyman	Special Construction & controls; Hazardous Abatement	DOC-BRF	In Progress
ADC	Upgrade Control Panel/Doors - Douglas	Special Construction & controls; Hazardous Abatement	DOC-BRF	In progress
ADC	Upgrade Locking System - Tucson	Special Construction & controls; Hazardous Abatement	DOC-BRF	In progress
ADC	Upgrade Perimeter System - Tucson	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Perryville Sc	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Florence E.	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Florence S.	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Yuma C.	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Phoenix	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Douglas	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Eyman	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Safford	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Perryville C.	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Perryville L.	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Tucson	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Winslow	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Upgrade Perimeter System - Yuma D	Special Construction & controls; Hazardous Abatement	DOC-BRF	Complete
ADC	Yuma/Cheyenne Restoration Of Bldgs. 2 & 3	Shell:Superstructure; Exterior Walls & Roofing	DOC-BRF	Complete
ADJC	Fire Code/Suppression Upgrades - Adobe Mountain School	Fire & Life Safety	COSF	In Progress
ADJC	Replace Plumbing Chase Piping	Infrastructure & Building Sitework	COSF	In Progress
AESF	Retrofit Coliseum Lighting T12-T8	Energy Conservation	COSF	Complete
ADOA	Replace or Upgrade Fire & Life Safety Systems - Capitol Mall	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	Complete
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	Complete
ADOA	Replace or Repair Cooling Towers - Phase I	Major Building Services	COSF	In Progress
ADOA	Replace Chillers - Phase I	Major Building Services	COSF	In Progress
ADOA	Replace Physical Plant Power Distribution (Motor Controls) Centers	Major Building Services	COSF	Complete
ADOA	Replace Air Handler Unit at Senate	Major Building Services	COSF	Complete
ADOA	Replace Cooling Coils in Senate Basement	Major Building Services	COSF	Complete
ADOA	Replace HVAC at 1818 W. Adams	Major Building Services	COSF	Complete
ADOA	Replace Cooling Towers and Chillers at 1789 W. Jefferson	Major Building Services	COSF	In Progress
ADOA	Emergency Roof Replacement - Records Retention	Shell:Superstructure; Exterior Walls & Roofing	COSF	Complete

TABLE 8: BUILDING RENEWAL/CAPITAL PROJECT STATUS

Agency	Project Name	Project Category	Fund Source	Project Status
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
ADOA	Demolition of 1937 W. Jefferson St	Demolition	COSF	In Progress
AHS	Retrofit or Replace Lighting	Energy Conservation	COSF	Complete
ASDB	Fire & Life Safety Systems Upgrade	Fire & Life Safety	COSF	In Progress
ASDB	Emergency HVAC Repair/Replacements	Major Building Services	COSF	Complete
ASPB	Lake Havasu Electrification of Campsites - Design	New Construction	SPRF	Complete
ASPB	Lake Havasu Electrification of Campsites - Construction	New Construction	SPRF	Complete
ASPB	Lake Havasu New 8" Fire Main System - Design	New Construction	SPRF	Complete
ASPB	Lake Havasu New 8" Fire Main System - Construction	New Construction	SPRF	Complete
ASPB	Lake Havasu New Restroom/Restroom-Shower Buildings (5) - Design	New Construction	SPRF	In Progress
ASPB	Tonto Lodge Improvements - Design	Major Building Services	SPRF	In Progress
ASPB	Tonto New Concrete Restrooms - Construction	New Construction	SPRF	In Progress
ASPB	Fire & Life Safety	Fire & Life Safety	SPRF	Complete
ASPB	Roof, Doors, Windows	Shell:Superstructure; Exterior Walls & Roofing	SPRF	Complete
ASPB	Plumbing, HVAC, Electrical	Major Building Services	SPRF	Complete
ASPB	Interior	Interiors:Interior Construction Stairs;Finishes	SPRF	Complete
ASPB	Hazardous Abatement	Special Construction & controls; Hazardous Abatement	SPRF	Complete
ASPB	ADA Accessibility	ADA Accessibility	SPRF	Complete
ASPB	Parking Lots, Landscaping, Electrical, Water, Sewage, Fencing, Communications.	Infrastructure & Building Sitework	SPRF	In Progress
AZ G&F	Tri-State Shooting Range	Infrastructure & Building Sitework	CIF	Complete
AZ G&F	Black Canyon Dam Modifications	Infrastructure & Building Sitework	CIF	In Progress
AZ G&F	Black Canyon Dam Modifications	Infrastructure & Building Sitework	CIF	In Progress
AZ G&F	Kingman Regional Office Remodel	Infrastructure & Building Sitework	CIF	In Progress
AZ G&F	Ben Avery Improvements	Infrastructure & Building Sitework	CIF	Complete
AZ G&F	Dam Maintenance	Infrastructure & Building Sitework	CIF	In Progress
AZ G&F	AGFD Headquarters Lease/Purchase	New Construction	CIF	Complete
AZ G&F	Raymond Ranch Well Pump, Solar Array, Generator	Infrastructure & Building Sitework	CIF	Complete
AZ G&F	Tucson Regional Office Pavement Maintenance	Infrastructure & Building Sitework	CIF	Complete
AZ G&F	Tucson Regional Office Warehouse Re-roof	Shell:Superstructure; Exterior Walls & Roofing	CIF	Complete
DES	ADA Modifications	ADA Accessibility	COSF	Complete
DES	Demolition of ATP Coolidge, Ponderosa Unit	Demolition	COSF	In Progress
DHS	Fire Alarm and Fire Suppression Replacements	Fire & Life Safety	COSF	In Progress

TABLE 8: BUILDING RENEWAL/CAPITAL PROJECT STATUS

Agency	Project Name	Project Category	Fund Source	Project Status
DHS	Evaluate, Design, & Construct Emergency Power System	Infrastructure & Building Sitework	COSF	Complete
DHS	ASH Chiller Replacement Design	Major Building Services	COSF	In Progress
DEMA	Fire Safety Upgrades; Statewide	Fire & Life Safety	COSF	In Progress
DPS	Replace roof - 16th Street Admin Building	Shell:Superstructure; Exterior Walls & Roofing	COSF	Complete
DPS	Lighting Upgrade - T12 to T8, Encanto	Energy Conservation	COSF	Complete
PHS	Replace Exterior Emergency Exit Staircase	Fire & Life Safety	COSF	Complete
SFD	Lighting Upgrade T12 to T8 and LED fixtures	Energy Conservation	COSF	Complete