

# ARIZONA

## ADOA BUILDING SYSTEM CAPITAL IMPROVEMENT PLAN

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FISCAL YEAR 2024

**DOUGLAS A. DUCEY**  
GOVERNOR

**ANDY TOBIN**  
DIRECTOR

PREPARED BY

**Arizona Department of Administration**  
General Services Division  
Planning and Construction Services

October 15, 2022

# FY 2024 ADOA Building System Capital Improvement Plan

## EXECUTIVE SUMMARY

**TABLE 4 – FY 2024 BUILDING RENEWAL FORMULA**

Funds	Agency	FY 2024 Formula	FY 2025 Formula	Gross Square Feet
Dedicated	Corrections, State Department of	\$39,806,895	\$46,962,583	8,791,234
Dedicated	Game and Fish Department, Arizona	\$1,776,410	\$2,095,737	935,744
Dedicated	Lottery Commission, Arizona State	\$214,178	\$252,679	47,600
<b>Dedicated Funds Source Agencies Total</b>		<b>\$41,797,483</b>	<b>\$49,310,999</b>	<b>9,774,578</b>
<b>Non-Dedicated Funds Source Agencies Total</b>		<b>\$67,232,035</b>	<b>\$79,317,665</b>	<b>14,051,019</b>
<b>Grand Total</b>		<b>\$ 109,029,518</b>	<b>\$ 128,628,664</b>	<b>23,825,597</b>

**ADOA recommends full funding of the FY 2024 Building Renewal Formula**

**TABLE 5 – FY 2024 CAPITAL PROJECT RECOMMENDATIONS**

Agency	Location	Project Name	Funds Source	Cost
ADOA	Capitol Mall	Replace State Health Lab Emergency Generator	General Fund	\$ 2,200,000
ADOA	Capitol Mall	West Adams Building Renovations (Supplemental Funding)	General Fund	\$ 5,000,000
Corrections	Statewide	Statewide Fire Systems Upgrades	General Fund	\$ 47,362,600
Game & Fish	Statewide	AGFD 100% Building Renewal Formula Funding	CIF GF2203	\$ 1,776,410
Game & Fish	Statewide	AGFD Commission Owned Dams O&M	CIF GF2203	\$ 150,000
Game & Fish	Statewide	AGFD Property Maintenance	CIF GF2203	\$ 300,000
Game & Fish	Statewide	AGFD Hatcheries Maintenance	CIF GF2203	\$ 400,000
Health Services	State Hospital	Replace Video Surveillance System	General Fund	\$ 3,500,000
Health Services	State Hospital	Abandoned Building Demolition - Tumbleweed Bldg	General Fund	\$ 1,000,000
Historical Society, Prescott	Sharlot Hall Museum	Depot Building Expansion	General Fund	\$ 200,000
Parks & Trails	Statewide	ASPT 100% Building Renewal Formula Funding	SPRF	\$ 3,034,355
Parks & Trails	Catalina	Catalina Main Entrance Bridge	SPRF	\$ 5,813,000
Parks & Trails	Statewide	Statewide Campground Improvements	SPRF	\$ 4,100,000
Parks & Trails	Statewide	Statewide Sunshade Structures	SPRF	\$ 2,233,400
Parks & Trails	Statewide	Statewide Water Conservation	SPRF	\$ 1,339,000
Parks & Trails	Yuma	Yuma Territorial Prison	SPRF	\$ 750,000
Parks & Trails	Riordian	Riordan Mansion Renovation	SPRF	\$ 2,900,000
Parks & Trails	Oracle	Oracle Renovation	SPRF	\$ 2,008,500
Pioneers Home	Prescott	Cemetery Columbarium	General Fund	\$ 75,000
Pioneers Home	Prescott	Cemetery Parking	General Fund	\$ 250,000
Public Safety	Kingman	New Kingman District Office	General Fund	\$ 9,500,000
Public Safety	Phoenix	New South Mountain District Office	General Fund	\$ 10,400,000
			<b>Total Recommendations</b>	<b>\$ 104,292,265</b>

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## **ADOA BUILDING SYSTEM AND CAPITAL IMPROVEMENT PLAN**

The Arizona Department of Administration (ADOA) Building System was established pursuant to A.R.S. § 41-793, concurrent with the Arizona Board of Regents (ABOR) Building System and the Arizona Department of Transportation (ADOT) Building System. The ADOA Building System is the largest of the three and includes buildings occupied by 21 State agencies, boards, and commissions. All agencies in the ADOA Building System are directed by A.R.S. § 41-793 to provide an annual agency CIP to ADOA. Each Building System is responsible for submitting a Capital Improvement Plan (CIP) to the Governor by 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.

### **Building System Inventory**

As of June 30, 2022, the Building System has an inventory of **4,517** structures comprised of **23,825,597** Gross Square Feet (GSF) and a calculated replacement value of **\$6,896,431,916** (see Table 1: ADOA Building System Inventory Fiscal Year Ending June 30, 2022). 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 system status, Facility

Occupancy Category, and other allied information.

ADOA inspects structures and reports their status to the Governor's Office and the Legislature once every four fiscal years. ADOA General Services Division, Planning & Construction 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. After the FY 2009 budget reductions, ADOA suspended its quadrennial inspections of the Building System. As of FY 2013, ADOA resumed inspections and 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.

*Building inspection reports are available for review by contacting ADOA Planning & Construction Services at [Patrick.Holt@azdoa.gov](mailto:Patrick.Holt@azdoa.gov)*

**Table I—ADOA Building System Inventory Fiscal Year Ending June 30, 2022**

Agency	Number of Structures	FY 2022 Replacement Value	FY 2024 Building Renewal Formula	FY 2025 Building Renewal Formula	Gross Square Feet
Administration, Arizona Department of	57	\$1,199,986,659	\$20,088,854	\$23,700,026	4,735,807
ADOA, Legislature	7	\$106,974,612	\$2,728,962	\$3,219,520	303,388
Agriculture, Arizona Department of	5	\$977,709	\$20,714	\$24,437	10,154
Corrections, State Department of	1,518	\$2,759,743,749	\$39,806,895	\$46,962,583	8,791,234
Deaf and the Blind, Arizona State Schools for the	49	\$172,161,933	\$3,056,090	\$3,605,453	509,799
Economic Security, Department of	106	\$180,378,551	\$4,350,328	\$5,132,343	612,445
Emergency and Military Affairs, Department of	564	\$753,242,100	\$12,737,787	\$15,027,531	3,723,430
Exposition & State Fair Board, Arizona	26	\$148,818,345	\$3,802,149	\$4,485,623	681,147
Forestry and Fire Management, Arizona Department of	4	\$2,491,864	\$50,400	\$59,460	12,206
Game and Fish Department, Arizona	582	\$139,220,466	\$1,776,410	\$2,095,737	935,744
Health Services, Department of	58	\$345,516,977	\$5,048,561	\$5,956,091	677,609
Historical Society of Arizona, Prescott	22	\$23,636,537	\$426,599	\$503,285	73,724
Historical Society, Arizona	23	\$72,020,884	\$1,565,606	\$1,847,039	208,572
Judiciary, Arizona Supreme Court	1	\$95,884,960	\$1,554,214	\$1,833,599	257,207
Juvenile Corrections, Department of	51	\$92,651,857	\$1,923,952	\$2,269,802	225,334
Lottery Commission, Arizona State	2	\$11,703,316	\$214,178	\$252,679	47,600
Parks Board, Arizona State	971	\$178,982,508	\$3,034,355	\$3,579,811	709,011
Pioneers Home, Arizona	10	\$18,901,675	\$468,653	\$552,898	66,140
Power Authority, Arizona	3	\$11,646,345	\$105,110	\$124,004	12,324
Public Safety, Department of	414	\$191,733,777	\$3,255,645	\$3,840,880	670,283
Veterans Services, Department of	44	\$389,757,094	\$3,014,056	\$3,555,863	562,439
<b>Grand Total</b>	<b>4,517</b>	<b>\$ 6,896,431,916</b>	<b>\$ 109,029,518</b>	<b>\$ 128,628,664</b>	<b>23,825,597</b>

## BUILDING RENEWAL & CAPITAL OUTLAY STABILIZATION FUND

A.R.S. § 41-790 defines building renewal as “...major activities that involve the repair or reworking of a building and the supporting infrastructure that will result in maintaining a building’s expected useful life. Building renewal does not include new building additions, new infrastructure additions, landscaping and area beautification, routine 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(D) 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, which is normally a routine operations function and funded expense.

### 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 (BV) multiplied by the Building Age (BA), then divided by the Life Expectancy of the structure (n) or otherwise expressed as

$$\frac{\frac{2}{3}(BV)BA}{n}$$

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

The Age Factor = Building Age/Life Expectancy of the building (n). For example, the ADOA Life Expectancy is 50 years, therefore n=1,275, which is derived by progressively compounding by addition, 1+2+3+4+5...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. To accomplish this, ADOA incorporates a building’s life expectancy of 50 years into its age factor. The annual formula does not consider the accrued cost of deferred maintenance.

### Building Renewal Funding and Deferred Maintenance

The Legislature fully funded the Building System’s Building Renewal Formula only twice in the last 35 fiscal years (FY 1988, FY 2023). 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 the unfunded portion which the following year’s formula does not consider.

**As a result of 35 years of funding shortfalls carried forward year after year, the ADOA Building System has amassed over \$744 million (adjusted for inflation) of deferred capital maintenance.**

*(See Table 2: Building Renewal Allocation History)*

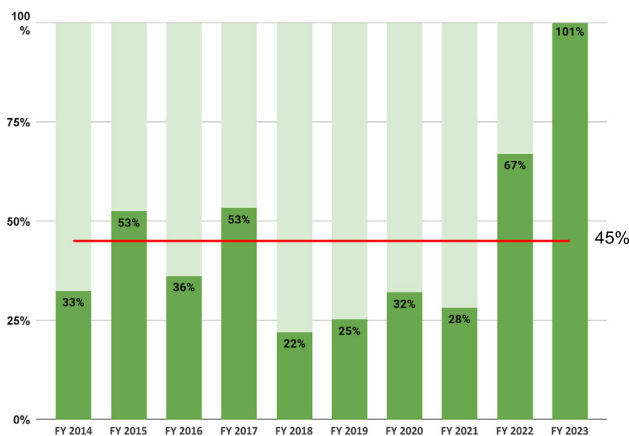
The real significance of the Building System’s deferred maintenance is not the estimated value; rather, it is the potential liability from building failures. The difficulty in predicting and preventing major equipment or system failures in the ADOA Building System’s aging facilities is surpassed only by the difficulty in dealing with these occurrences, both physically and financially, once they occur. Major equipment breakdowns, system failures, physical plant shutdowns, building finishes and contents damage are increasingly more common.

**The COSF Dilemma**

COSF is in a state of perpetual crisis generated by an array of problems, including:

- ADOA collects COSF rent for approximately 1.8 million square feet yet COSF supports 5 million square feet;
- Agencies in approximately 304,000 square feet directly benefit from COSF facilities operations services but are exempt from payment of COSF rents or even basic operating and maintenance costs;
- Several state agencies owning and operating structures separately from ADOA do not contribute to COSF revenue yet directly benefit from COSF appropriations for building renewal;
- Methodology to establish COSF rent rates does not reflect standard building management practices – it merely supports a cash flow requirement;
- Appropriations exclusively from COSF will not stave off the negative effects of deferred maintenance;
- COSF appropriations for building renewal are budgeted only after other expenditures are obligated, further promoting the vicious cycle of deferred maintenance.

**CHART 1—PERCENT OF BUILDING RENEWAL FORMULA APPROPRIATED: FY 2014–FY 2023**



Failure to address these issues with appropriate funding creates undesirable environmental exposures, causes loss of productivity and inventory, increases expenditures in labor and mobilization fees, and further broadens the spectrum of accountability.

In order to quantify the long-term consequences of chronic underfunding of major maintenance, in June 2016 ADOA conducted a facility condition analysis of 3 million GSF of ADOA owned and/or managed buildings. The analysis, conducted by Abacus Project Management Inc. in conjunction with the Parsons Corporation, indicated that over 1.5 million GSF (36%) of the structures it assessed were in “below average,” “poor,” or “replacement” condition.

With each passing year, ADOA’s ability to fulfill its statutory role as the steward of the State’s building assets

becomes increasingly unattainable. To offset this trend, **ADOA is recommending full funding of the Building Renewal Formula for FY 2024.** The average percentage of the building renewal formula funded in the past ten fiscal years (non-dedicated fund source agencies) is 45% (see *Chart 1—Percent of Building Renewal Formula Appropriated FY 2014–FY 2023*). In spite of the trending increase in building renewal appropriations and recent years demolitions of a few aged facilities, the appropriations for building renewal are still well below the need increasing the deferment of major maintenance requirements that continue to create 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 the 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. In FY23 the two-year lapsing appropriation period was removed as increased funding and recent supply chain issues have made it difficult to predict construction schedules and material lead times. ADOA recommends the continuation of non-lapsing appropriations until the purpose for which the appropriation was intended for can be completed.



**Capital Outlay Stabilization Fund**

Pursuant to A.R.S. § 41-791, ADOA manages or provides some type of operational support services to approximately 5 million GSF in the Capitol Mall, Phoenix Metro, and Tucson areas, including office space, parking garages, mechanical structures, and laboratories. ADOA depends on appropriations of Capital Outlay Stabilization Fund (COSF) funds to cover the operating costs of ADOA managed 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 rental 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. Until the recent full funding of the FY23 building renewal formula, aggressive competition for limited General Fund (GF) monies has led to shifting the burden of funding the operating costs of ADOA managed State-owned buildings *and* building renewal almost exclusively on COSF (64% over the last 10 years).

A.R.S. § 41-792.01.K, exempts the Legislature from COSF rent. Over the past ten fiscal years, ADOA has spent over \$3.2 million of COSF funds in building renewal projects in the legislative buildings that are exempt from COSF rent.

In FY 2019, the Legislature approved an 11% adjustment in the COSF rental rate charged by ADOA. Laws 2022, Chapter 319, HB2868 sets the FY 2023 COSF rental rate charged by ADOA at \$17.87 per rentable square foot for office space and \$6.43 per rentable square foot for storage space. While the FY19 increase resulted in increased funding for the COSF, it still does not support full-service operations and maintenance, fully fund the Building System Building Renewal Formula, or address deferred maintenance liabilities.

**FY 2024 ADOA Building Renewal Recommendation**

ADOA recommends full funding for the FY 2024 Building Renewal Formula, which is forecast to be \$109 million .

ADOA recognizes its recommendation will not fully achieve the goals of the Building Renewal Program nor forestall increasing deterioration of the Building System’s

aging infrastructure due to the \$744 million of deferred maintenance. ADOA is using its annual appropriations to gradually rectify some of the most severe detrimental consequences of deferred maintenance neglect through targeted infrastructure demolition, repair, replacement, and renovation projects. An adverse policy decision for FY 2024 will further exacerbate Arizona’s legacy of persistent infrastructure failures, costly crisis mode expenses and the liabilities associated with a run-to-fail major maintenance program.

<b>Total FY 2024 Building Renewal Request</b>	<b>\$ 390,140,541</b>
Non-Dedicated Fund Agencies	\$ 325,235,088
Dedicated Fund Agencies	\$ 64,905,453
<b>Total FY 2024 Building Renewal Formula</b>	<b>\$ 109,029,518</b>
Non-Dedicated Fund Agencies	\$ 67,232,035
Dedicated Fund Agencies	\$ 41,797,483
10-Year Average Annual Building Renewal Funding	\$ 31,022,980

**TABLE 2: BUILDING RENEWAL ALLOCATION HISTORY**

(Excludes Dedicated Funds Source Agencies; Game & Fish and Lottery)

Fiscal Year	Building Renewal Formula	Appropriation	% of Formula Appropriated	Deferred Costs	Inflation Adjusted Deferred Costs
FY 1988	\$5,476,500	\$5,491,800	100%	-\$15,300	-\$29,284
FY 1989	\$6,119,300	\$3,002,000	49%	\$3,117,300	\$5,950,926
FY 1990	\$6,226,100	\$3,184,000	51%	\$3,042,100	\$5,711,543
FY 1991	\$6,238,263	\$459,100	7%	\$5,779,163	\$10,668,335
FY 1992	\$6,804,200	\$807,334	12%	\$5,996,866	\$11,058,221
FY 1993	\$8,273,745	\$2,194,500	27%	\$6,079,245	\$11,197,969
FY 1994	\$8,607,379	\$3,051,600	35%	\$5,555,779	\$9,972,623
FY 1995	\$8,675,374	\$5,372,458	62%	\$3,302,916	\$5,773,497
FY 1996	\$9,079,255	\$8,171,400	90%	\$907,855	\$1,524,742
FY 1997	\$9,857,406	\$4,911,300	50%	\$4,946,106	\$7,968,177
FY 1998	\$12,598,637	\$6,210,700	49%	\$6,387,937	\$10,067,389
FY 1999	\$13,707,938	\$13,628,000	99%	\$79,938	\$123,184
FY 2000	\$15,925,783	\$3,403,400	21%	\$12,522,383	\$17,756,739
FY 2001	\$17,209,530	\$3,682,900	21%	\$13,526,630	\$18,964,335
FY 2002	\$18,100,303	\$6,464,400	36%	\$11,635,903	\$15,883,008
FY 2003	\$18,175,137	\$3,068,300	17%	\$15,106,837	\$20,092,093
FY 2004	\$19,252,520	\$3,500,000	18%	\$15,752,520	\$20,084,463
FY 2005	\$19,852,990	\$3,500,000	18%	\$16,352,990	\$19,116,645
FY 2006	\$22,864,835	\$3,400,000	15%	\$19,464,835	\$21,878,475
FY 2007	\$25,391,389	\$7,249,200	29%	\$18,142,189	\$18,632,028
FY 2008	\$27,584,100	\$7,257,100	26%	\$20,327,000	\$20,306,673
FY 2009	\$31,042,588	\$899,300	3%	\$30,143,288	\$30,143,288
FY 2010	\$33,056,002	\$1,000,000	3%	\$32,056,002	\$32,056,002
FY 2011	\$36,763,663	\$5,000,000	14%	\$31,763,663	\$31,852,601
FY 2012 <sup>1</sup>	\$38,109,130	\$11,100,000	29%	\$27,009,130	\$27,846,413
FY 2013 <sup>1/2</sup>	\$41,020,965	\$13,303,100	32%	\$27,717,865	\$28,189,069
FY 2014 <sup>1</sup>	\$43,036,312	\$14,000,000	33%	\$29,036,312	\$30,110,656
FY 2015 <sup>1</sup>	\$50,366,804	\$26,464,300	53%	\$23,902,504	\$24,476,164
FY 2016 <sup>1</sup>	\$53,665,760	\$19,464,300	36%	\$34,201,460	\$34,577,676
FY 2017 <sup>1</sup>	\$60,833,327	\$32,464,300	53%	\$28,369,027	\$28,341,793
FY 2018 <sup>1</sup>	\$62,348,429	\$13,764,300	22%	\$48,584,129	\$49,911,175
FY 2019 <sup>1</sup>	\$65,079,122	\$16,464,300	25.3%	\$48,614,822	\$50,874,925
FY2020 <sup>1/4</sup>	\$74,431,874	\$23,864,300	32.1%	\$39,579,107	\$40,014,477
FY2021 <sup>1</sup>	\$75,881,726	\$21,464,300	28.3%	\$54,417,426	\$55,560,192
FY2022 <sup>1</sup>	\$77,901,563	\$52,270,100	67.1%	\$25,631,463	\$28,732,870
FY2023 <sup>1</sup>	\$89,333,956	\$90,009,600	100.8%	-\$675,644	-\$797,098
	<b>\$1,118,891,905</b>	<b>\$439,541,692</b>	<b>38%</b>	<b>\$668,361,746</b>	<b>\$744,591,984</b>

<sup>1</sup>Includes a separate Building Renewal appropriation for ADCRR

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

<sup>4</sup>Includes a \$11M deduction in deferred maintenance due to the demolition of obsolete buildings at 1510/1520 W Adams and 1275 Washington

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

Agency	Two-Year Forecast	
	FY 2024 Renewal Formula	FY 2025 Renewal Formula
Corrections, State Department of <sup>1</sup>	\$ 39,806,895	\$ 46,962,583
Game and Fish Department, Arizona <sup>2</sup>	\$ 1,776,410	\$ 2,095,737
Lottery Commission, Arizona State <sup>2</sup>	\$ 214,178	\$ 252,679
<b>Sub-Total Dedicated Funds Source Agencies:</b>	<b>\$ 41,797,483</b>	<b>\$ 49,310,999</b>
Administration, Arizona Department of	\$ 20,088,854	\$ 23,700,026
ADOA, Legislature	\$ 2,728,962	\$ 3,219,520
Agriculture, Arizona Department of	\$ 20,714	\$ 24,437
Deaf and the Blind, Arizona State Schools for the	\$ 3,056,090	\$ 3,605,453
Economic Security, Department of	\$ 4,350,328	\$ 5,132,343
Emergency and Military Affairs, Department of	\$ 12,737,787	\$ 15,027,531
Exposition & State Fair Board, Arizona	\$ 3,802,149	\$ 4,485,623
Forestry and Fire Management	\$ 50,400	\$ 59,460
Health Services, Department of	\$ 5,048,561	\$ 5,956,091
Historical Society, Arizona	\$ 426,599	\$ 503,285
Historical Society of Arizona, Prescott	\$ 1,565,606	\$ 1,847,039
Judiciary, Arizona Supreme Court	\$ 1,554,214	\$ 1,833,599
Juvenile Corrections, Department of	\$ 1,923,952	\$ 2,269,802
Parks Board, Arizona State	\$ 3,034,355	\$ 3,579,811
Pioneers' Home, Arizona	\$ 468,653	\$ 552,898
Power Authority	\$ 105,110	\$ 124,004
Public Safety, Department of	\$ 3,255,645	\$ 3,840,880
Veterans' Services, Department of	\$ 3,014,056	\$ 3,555,863
<b>Sub-Total Non-Dedicated Funds Source Agencies:</b>	<b>\$ 67,232,035</b>	<b>\$ 79,317,665</b>
<b>Grand Total:</b>	<b>\$ 109,029,518</b>	<b>\$ 128,628,664</b>

1 Effective FY 2012 Department of Corrections is a dedicated funds source agency for Building Renewal

2 Dedicated funds source agency

## FY 2024 CAPITAL PROJECT RECOMMENDATIONS

### ADDITIONS, RENOVATIONS AND NEW CONSTRUCTION

#### Arizona Department Of Administration

##### *West Adams Renovation (Supplemental Funding)*

*\$5,000,000*

Laws, 2022, Second Regular Session, Chapter 309 (HB2858) appropriated \$52,274,000 for the renovation of 1616 W Adams and 1688 W Adams and the demolition of 1624 W Adams. \$47,274,000 was appropriated from the General Fund (GF) and \$5,000,000 from the Capitol Mall Consolidation Fund (CMCF). The \$5,000,000 appropriation from the CMCF was made based on the expected property sale of 1919 W Jefferson St, an ADOA owned building. Due to zoning issues with the City of Phoenix, the sale was terminated and the funds will no longer be deposited into the CMCF to fund the appropriation.

In light of the issues regarding the sale of 1919 W Jefferson, ADOA is requesting that the \$5,000,000 be appropriated out of the General Fund in order to fulfill the original appropriation amount.

#### Department Of Public Safety

##### *New South Mountain District Office*

*\$10,400,000*

The Department of Public Safety (DPS) is requesting funds to establish a South Mountain District Office for coverage of the new South Mountain Loop 202 Freeway that opened in late 2019. The freeway extends from Interstate 10 at 51st Avenue, loops South around the South Mountain Preserve to an interchange with Interstate 10, East of 48th Street.

District Offices are needed at strategic locations along the valley's freeway system to support mission critical functions and provide required emergency response times. Until a South Mountain District Office is constructed along the new freeway, DPS will continue to office and dispatch troopers from the Metro Phoenix Knuston District Office at 16th Street and University. Trooper response times from this location will be 30 to 45 minutes, which in an

emergency situation is unacceptable and a detriment to public safety. Construction of the South Mountain District Office will significantly reduce response times, potentially saving lives.

The foregoing cost estimate includes land acquisition and construction costs for an approximately 9,000 SF facility. Potential locations include the lease or purchase of ADOT property between 24th Street and 17th Avenue.

##### *Kingman District Office*

*\$9,500,000*

The Department of Public Safety (DPS) is in need of a new Kingman District Office to replace the existing office facility which was originally constructed in 1966, and is no longer functional for the units who work out of this building. The Department's mission has expanded exponentially into several cross functional work groups who serve the community and State from one large office complex. These work groups include the Highway Patrol, K-9, Commercial Vehicle troopers and Criminal Investigation detectives. The footprint of the existing complex is small, the infrastructure is aging and failing, and the technology needed to support current policing policy cannot be installed.

DPS is requesting funds needed to construct a 14,500 SF multi-functional district office to the west of the existing district office on land owned by the Department of Public Safety. This district office will house the Highway Patrol Division, K-9 Unit, Commercial Vehicle Enforcement troopers, and detectives from the Criminal Investigations Division. The new complex will include a training room, booking cells, a garage, and an area for the public to meet with DPS.

This site has adequate land to build the new office while maintaining operations in the existing office until the new office is completed. The availability to have several separate and unique work groups operating out of one complex provides service sharing and cost savings to the AZDPS and the public. A new complex on the existing site saves funds that would be used to purchase property.

## Historical Society of Arizona, Prescott

### *Depot Building Expansion*

\$200,000



The Prescott Historical Society of Arizona is requesting funds to expand the existing main gate entrance at the Sharlot Hall Museum. The existing entrance to the museum does not provide efficient admissions due to the small and limited space. This creates long lines and extended wait periods to complete the admissions transactions and creates a very unsatisfying experience before entering the museum campus.

This expansion would incorporate a small standalone structure, adjacent to the existing building while sharing a common single roof. The additional standalone building will be approximately 900 SF and will serve as a secondary ticketing office as well as storage for tables, chairs, and popup tents used in events held at the depot. This expansion will create a new Main Gate Entrance experience which will improve the flow of guests into the museum and create a more pleasant experience for everyone.

### **Pioneers' Home**

The Arizona Pioneers' Home is a state funded licensed Assisted Living facility. The Home provides care and services to qualified individuals living independently, or who require assistance. The Arizona Pioneers' Home opened its doors in 1911, pursuant to a 1909 territorial statute, and today can care for up to 125 residents.

The following projects represent the top two capital requests for the agency pertaining to the Arizona Pioneers Home Cemetery.



### *Cemetery Columbarium*

\$75,000

The Arizona Pioneers' Home Cemetery is seeing increased popularity of inurnment (the process of placing cremated remains into a cremation urn) as a final disposition at its cemetery. The existing columbarium (vault with niches for urns) is at 78% capacity with reservations pushing to full capacity in less than one (1) year.

The Arizona Pioneers' Home is requesting funds to construct an additional 112 niche columbarium on its cemetery property to meet the needs of future inurnment options at the Arizona Pioneers' Home cemetery.

### *Cemetery Parking*

\$250,000

The Arizona Pioneers' Home cemetery continues to be a popular location for final disposition in Prescott and surrounding areas. It is anticipated that the cemetery will reach full capacity in less than two (2) years.

In order to meet the current needs of the cemetery and prevent damage to plots and headstones, the Arizona Pioneers Home is requesting funds to develop a designated 40 space parking lot with striping and bumper blocks.

**FIRE AND LIFE SAFETY**

**Arizona Department Of Corrections,  
Rehabilitation and Reentry**

*Statewide Fire Systems Upgrades*

\$47,362,600

ADCRR’s priorities for capital and building renewal improvements each year include the repair and/or replacement of fire systems in ADCRR prison complexes throughout the State. The fire alarm, fire suppression and door systems in numerous prison complexes are inoperable, malfunctioning, unsupported and/or obsolete. Properly working door and fire systems are a basic and mandatory requirement for occupied spaces, and particularly so in a confined and secure environment.

Identification, prioritization, and estimated costs for all projects submitted by ADCRR are the sole result of ADCRR’s internal capital planning process. ADCRR will have to determine actual project scopes, design and construction costs once funding is available.

ADCRR submitted \$221 million of capital and building renewal projects for FY 2024. ADOA is only recommending ADCRR’s top priority projects; however, there are many other projects that if left unfunded, will continue to degrade safety, and subject staff and inmates to unnecessary risk.

ADCRR’s highest priority for FY 2024 building renewal is upgrading the fire systems at several of their prison complexes. The fire alarm and suppression systems are not Class A fully addressable, are inoperable, malfunctioning, unsupported, and obsolete. When fire alarm systems are out of commission for extended times, ADCRR must employ 24-hour fire watch personnel, usually on an overtime basis, to achieve fire and life safety standards. The existing situation is unacceptable and creates a threat to life and safety for staff and inmates.

**ADCRR Statewide Fire Systems Upgrade**

Location	Estimate
Perryville	\$ 15,250,000
Tucson	\$ 12,660,100
Winslow	\$ 5,602,500
Yuma	\$ 6,850,000
Douglas	\$ 7,000,000
<b>Total Recommendation</b>	<b>\$ 47,362,600</b>

**Arizona Department Of Administration**

*Replace the State Lab’s Emergency Generator*

\$2,200,000

The Arizona State Health Lab located at 250 N. 17th Ave in Phoenix is requesting to upgrade the existing emergency generator from 750kW to 1,000kw. The current generator only supplies emergency power to select outlets and life safety systems. The proposed upgrade will provide full backup power to the entire lab facility.

The State Lab exists for the protection and health of all Arizonans. The Lab identifies and investigates infectious and communicable diseases, and provides support to federal, state, county, and tribal agencies. Providing full building back up power will assist with continuity of mission critical lab operations.

**Arizona Department Of Health Services-  
Arizona State Hospital**

*Replace Video Surveillance System*

\$3,500,000

The Arizona State Hospital (ASH) is located on a 93 acre campus at 24th St and Van Buren, in Phoenix. Pursuant to A.R.S. § 36-201 and 36-217, ASH provides long-term inpatient psychiatric care to Arizonas with mental illnesses who are under court order for treatment. The hospital operates programs in a Joint Commission accredited 260-bed funded facility. The Civil Hospital is certified to receive reimbursement from the Centers for Medicare and Medicaid Services (CMS). The ASH campus is a full confinement, 24-hours locked facility comprising three

distinct programs including the Civil Hospital, the Forensic Hospital, and the Arizona Community Protection and Treatment Center. All three programs operate with high security protocols and use video cameras for security and surveillance. The three campuses currently operate a combination of disparate camera monitoring platforms that were introduced at different phases of the hospital's history. The mostly obsolete disparate and aging monitoring systems do not provide sufficient stable memory capacity and the video is outdated and difficult to view on monitors. Operators must log on to different systems to view different cameras and the systems are not integrated or consistent.

The Department of Health Services (DHS) is requesting additional capital improvement funding to complete the security system replacement project. This is a continuation of an existing project/request initiated in FY 2022. As of June of 2022, ADOA-GSD is working through phase I of a multi-phase project to replace the video security system. Total project costs, including updates for inflation, are currently forecasted at approximately \$12,500,000 per a detailed proposal provided by Spectrum Engineering. \$9,000,000 has been funded to date. Therefore, ASH is requesting \$3,500,000 to complete the funding requirements for this project.

## **BUILDING DEMOLITION**

### **Arizona Department Of Health Services- Arizona State Hospital**

#### ***Demolition of Vacant Building- Tumbleweed Building***

*\$1,000,000*



The Arizona Department of Health Services hospital campus in Phoenix includes an 8,000 square foot building that has been vacant for more than a decade. This building originally housed the hospital's laundry room when that work was performed onsite. The building is no longer suitable for use and poses an environmental hazard

(asbestos), fire hazard (electrical wiring) and liability for the State.

The ADHS would like to demolish the building and clear the land for future opportunities to expand the existing forensics campus parking with possible added solar-covered parking structures for increased energy savings.

## **ARIZONA GAME & FISH DEPARTMENT CAPITAL REQUESTS**

The Game and Fish Fund is composed of Federal, State, and transactional sources that are primarily derived from voluntary purchases. While the Game and Fish Fund does not draw from the State General Fund, the monies are appropriated by the legislature for specific purposes, including capital improvements and building renewal projects. For the Game and Fish Department to use the funds, the money must be appropriated by inclusion in the annual Capital Outlay Bill.

Identification, prioritization, and estimated costs for all projects submitted by AGFD are the sole result of AGFD's internal capital planning process. AGFD will have to determine actual project scopes, design and construction costs once funding is available.

ADOA recommends full funding of the following Capital & Building Renewal Projects:

### ***AGFD 100% Building Renewal Formula Funding***

*\$ 1,776,410*

The Arizona Game and Fish Department (AGFD) currently maintains over 582 structures within its building and infrastructure system across the state, totaling over 935,000 square feet. Facilities range in age and type from historic structures constructed in the 1930's on its wildlife areas to modern residences and operational facilities at the Department's fish hatcheries. Estimated replacement costs exceed \$139 million based on FY24 formula.

This funding is critical in AGFD's efforts to implement capital renewal projects and reduce its deferred maintenance burden. It is AGFD's commitment to sustain functional and safe working conditions at its administrative and operational facilities statewide.

AGFD relies extensively on its full building renewal appropriation estimated to be \$ 1,776,410 in fiscal year 2024 to achieve this goal. AGFD requests full funding of

the FY24 building renewal formula.

### ***AGFD Commission Owned Dams O&M***

*\$150,000*

The AGFD is mandated by State Statute to operate and maintain its 38 jurisdictional dams in compliance with regulations established and enforced by the Arizona Department of Water Resources - Dam Safety Division.

AGFD is requesting \$150,000 from the Capital Improvement Fund for operation and maintenance activities of Commission owned or operated dams. The intent of this request is to establish supplemental dedicated funding for maintenance and repair projects which maintain the safety and integrity of the Department's dams. Per ARS 17-292 monies in the Capital Improvement Fund may be expended by the Department for constructing, acquiring, converting, renovating or improving existing facilities.

This funding will support compliance with dam safety regulations, which can often require costly modifications in addition to routine operation and maintenance activities. These activities are critical in ensuring public safety, preventing potential loss of life and property, and preserving the ongoing availability of numerous fishery and recreational resources for the citizens of Arizona.

### ***AGFD Property Maintenance***

*\$300,000*

AGFD is requesting \$300,000 in Fiscal Year 2024 from the Department's Capital Improvement Fund for supplemental operation and maintenance of infrastructure on Game and Fish properties statewide. The intent of this request is to establish dedicated funding to achieve restoration objectives on existing properties.

### ***AGFD Hatcheries Maintenance***

*\$400,000*

AGFD is requesting \$400,000 in Fiscal Year 2024 from the Department's Capital Improvement Fund to supplement operation and maintenance costs at its six fish hatcheries. The intent of this request is to establish dedicated funding to achieve immediate maintenance objectives for these facilities. Per ARS 17-292 monies in the Capital Improvement Fund may be expended by the Department for constructing, acquiring, converting, renovating or

improving existing facilities.

Most trout in Arizona do not originally come from the stream, river or lake where it's caught, but rather it was stocked from a hatchery at some stage of its life. Natural trout reproduction in Arizona is extremely limited, yet angler demand is high. Trout cannot reproduce in lakes or ponds because they require cold clear-running perennial streams. Thus, the vast majority of trout caught in Arizona's public waters originate from hatcheries. The Department hatcheries stock trout annually into public waters for anglers to enjoy. To accomplish this, the Department maintains six fish hatcheries within the State, each of which has a dedicated source of natural spring water. According to the analysis in the 2013 Economic Impact of Fishing in Arizona, annual recreational sport fishing produces \$1.47 billion in economic benefits for the state of Arizona. The primary funding for AGFD hatchery O&M are federal grant monies derived from an excise tax on angler sporting goods. Over the past several years this funding has remained flat and is currently showing a decline. As a result, critical maintenance activities are being deferred, impacting productivity of the hatcheries.

The appropriation of these funds would give the Department the ability to adequately maintain hatchery infrastructure in order to sustain or enhance fish production rates. This in turn provides quality recreational opportunity for Arizona's anglers while generating significant economic benefit to the state.

## **ARIZONA STATE PARKS & TRAILS CAPITAL REQUESTS**

Arizona State Parks and Trails (ASPT) maintains 971 structures with a total area of 709,000 square feet and a replacement value estimated at \$178 million. This covers 32 Parks statewide and the associated infrastructure and site improvements.

The proposed Capital Improvement requests for the ASPT will be appropriated out of the State Parks Revenue Fund (SPRF). In order for the ASPT to use the funds, the money must be appropriated by inclusion in the annual Capital Outlay Bill.

Identification, prioritization, and estimated costs for all projects submitted by ASPT are the sole result of ASPT's



internal capital planning process. ASPT will have to determine actual project scopes, design and construction costs once funding is available.

ADOA recommends full funding of the following Capital & Building Renewal Projects:

***ASPT 100% Building Renewal Formula Funding***

*\$3,034,355*

Arizona State Parks and Trails (ASPT) Building Renewal formula is appropriated out of the State Parks Revenue Fund (SPRF) and does not compete with General Funds Requests. ASPT is requesting full funding of the FY 2024 building renewal formula.

ASPT currently maintains over 971 structures within its building and infrastructure system across the state, totaling over 709,000 square feet. Facilities range in age and type from historic structures constructed in the early 20th century to more modern and administrative facilities.

ASPT has re-focused on establishing capital and building renewal project priorities based upon actual need due to years of deferred maintenance. Development personnel have been focused on conducting internal facility and infrastructure assessments at each of their parks. This effort will provide a prioritized list by Park as well as prioritization across the Department (statewide) to focus on true critical needs not just for the current year, but for multiple years out.

***Catalina Main Entrance Bridge***

*\$5,813,000*

ASPT is requesting approval for funding to construct a new main entrance bridge at Catalina State Park. The new bridge will span an existing wash that separates the park from the main road. This will provide enhanced safety for visitors who may try to cross the wash in hazardous conditions. In addition, the new bridge will allow the park to stay open during periods of extensive rain and run-off. Currently the park has to shut down occasionally leaving customers stranded in the campground. This project will involve design, permitting, and construction of a new bridge to cross the wash. Depending on design, this project may require coordination and permitting from the Army Corp of Engineers.

ADOT has assisted in the rough order of magnitude estimate for this project. ASPT intends to have ADOT manage this project through an Interagency Service

Agreement.

***Statewide Campground Improvements***

*\$4,100,000*

ASPT is requesting approval for funding to provide electrical upgrades to campsites at multiple parks within the Arizona State Parks campground system. The age of the campground electrical system is dependent on the park.

These upgrades will reduce maintenance of the parks system, provide more reliable electrical connections for park visitors and campers, and provide upgraded service to meet the visitor's newer recreation vehicle requirements. For example, 20A/30A/50A electrical hook-ups to better serve current and future RV's. In addition to electrical upgrades, the project will entail installing or upgrading water and wastewater connections at each site, if needed. After completing electrical and water connections, ASPT will focus on addressing the following, but not limited to:

- fire pits, picnic tables, shade structures, and tent/RV pad.

ASPT estimates these costs based on past projects and project scoping services. ASPT uses state contracts and issues requests for quotes as necessary to procure vendors for each project or group of projects.

***Statewide Shade Structures***

*\$2,233,333*

ASPT is requesting approval for funding to add sun shade structures to multiple parks within the Arizona State Parks system. Many Parks endure the extreme heat of the Arizona sun and also the intense sun rays that often dehydrate and burn Park visitors. The focus of this initiative is to add, at key locations, shade structures within a park to provide park visitors a refuge. These shade structures will enhance the park's visitor experience and provide some needed relief from the direct sun. Shade structure material and size will be dependent on the location of the park, the natural surroundings, and the anticipated use. Prioritization will be given to Parks with higher visitor use that need the shade while minimizing the effects to the natural surroundings, wildlife and cultural resources.

***Statewide Water Conservation***

*\$1,339,000*

ASPT is requesting approval for funding to improve water

conservation throughout the Arizona State Parks system. The effort will help reduce water usage for the State and the Parks system. This will be a statewide project to install water conservation plumbing fixtures, and explore and implement ground water usage to multiple parks within the Arizona State Parks system. The park's buildings and structures are older and plumbing fixtures are past their useful life and not meeting the current water conservation standards. Grounds and landscape usage will also be explored to reduce water usage while maintaining the park visitor experience that each park offers.

These efforts are not only ecologically prudent for sustainability, but will also provide reduced costs on maintenance of the plumbing system, reduced operational cost on wells, water storage and wastewater system for the park. Park's visitors will be able to see that the State is contributing to the overall water conservation efforts. Prioritization will be given to Parks with higher water usage or plumbing repairs while minimizing the effects to the natural surroundings, wildlife and cultural resources.

### ***Yuma Territorial Prison Renovation***

*\$750,000*

ASPT is requesting approval for funding to renovate the Yuma Prison. The prison was built of adobe in 1876 and is a historic structure. Due to the historic status, age, and condition of the adobe, this will require extensive evaluations for recommended repairs, from both a structure and historic aspect. This project will require significant coordination with the State Historic Preservation Office, special architect with historic build knowledge and a contractor that has experience in the historic building materials and methods. Necessary repairs will be performed based on the assessment and evaluation recommendations to preserve the historic building for future visitation and interpretive experience. The FY 2024 appropriation is intended to cover the cost of performing the evaluation and developing recommendations while a separate FY 2025 request is intended to cover the cost of performing the respective repairs.

Once the project is completed Park visitors will have a more enjoyable and safe experience for the public and staff while preserving the historic buildings for future generations.

### ***Riordan Mansion Renovation***

*\$2,900,000*

ASPT is requesting approval for funding to renovate the Visitor Center (1914), Museum (1904), and the Gate House (1904). The project will remodel the interior of the structures to include upgrades to interior finishes, ventilation, structural stone pointing, and roof systems that are outdated, inefficient and a safety hazard. ADA upgrades to meet current accessibility requirements will also be addressed during the renovation. These renovations will reduce ongoing and future operation/maintenance costs.

Once the project is completed Park visitors will have a more enjoyable and safe experience for the public and staff while preserving the historic buildings for future generations.

### ***Oracle Renovation***

*\$2,008,500*

ASPT is requesting approval for funding to renovate the Original Ranch House (1905), and possible ancillary building as budget allows. The project will remodel the interior of structures to include upgrades to electrical, plumbing and ventilation systems that are outdated, inefficient and a safety hazard. The renovation and improvements will conserve resources and lower risk of fire. ADA upgrades to meet current accessibility requirements will be addressed during the renovation. Due to the historic status, age, and condition of the adobe, this will require extensive evaluations for recommended repairs, from both a structure and historic aspect. This project will require significant coordination with the State Historic Preservation Office, special architect with historic build knowledge and a contractor that has experience in the historic building materials and methods. Necessary repairs will be performed based on the assessment and evaluation recommendations to preserve the historic building for future visitation and interpretive experience.

Once the project is completed Park visitors will have a more enjoyable and safe experience for the public and staff. It also would reduce ongoing repair/upgrade costs while preserving historic buildings for future generations.

**TABLE 4 – FY 2024 BUILDING RENEWAL FORMULA**

Funds	Agency	FY 2024 Formula	FY 2025 Formula	Gross Square Feet
Dedicated	Corrections, State Department of	\$39,806,895	\$46,962,583	8,791,234
Dedicated	Game and Fish Department, Arizona	\$1,776,410	\$2,095,737	935,744
Dedicated	Lottery Commission, Arizona State	\$214,178	\$252,679	47,600
<b>Dedicated Funds Source Agencies Total</b>		<b>\$41,797,483</b>	<b>\$49,310,999</b>	<b>9,774,578</b>
<b>Non-Dedicated Funds Source Agencies Total</b>		<b>\$67,232,035</b>	<b>\$79,317,665</b>	<b>14,051,019</b>
<b>Grand Total</b>		<b>\$ 109,029,518</b>	<b>\$ 128,628,664</b>	<b>23,825,597</b>

**ADOA recommends full funding of the FY 2024 Building Renewal Formula**

**TABLE 5 – FY 2024 CAPITAL PROJECT RECOMMENDATIONS**

Agency	Location	Project Name	Funds Source	Cost
ADOA	Capitol Mall	Replace State Health Lab Emergency Generator	General Fund	\$ 2,200,000
ADOA	Capitol Mall	West Adams Building Renovations (Supplemental Funding)	General Fund	\$ 5,000,000
Corrections	Statewide	Statewide Fire Systems Upgrades	General Fund	\$ 47,362,600
Game & Fish	Statewide	AGFD 100% Building Renewal Formula Funding	CIF GF2203	\$ 1,776,410
Game & Fish	Statewide	AGFD Commission Owned Dams O&M	CIF GF2203	\$ 150,000
Game & Fish	Statewide	AGFD Property Maintenance	CIF GF2203	\$ 300,000
Game & Fish	Statewide	AGFD Hatcheries Maintenance	CIF GF2203	\$ 400,000
Health Services	State Hospital	Replace Video Surveillance System	General Fund	\$ 3,500,000
Health Services	State Hospital	Abandoned Building Demolition - Tumbleweed Bldg	General Fund	\$ 1,000,000
Historical Society, Prescott	Sharlot Hall Museum	Depot Building Expansion	General Fund	\$ 200,000
Parks & Trails	Statewide	ASPT 100% Building Renewal Formula Funding	SPRF	\$ 3,034,355
Parks & Trails	Catalina	Catalina Main Entrance Bridge	SPRF	\$ 5,813,000
Parks & Trails	Statewide	Statewide Campground Improvements	SPRF	\$ 4,100,000
Parks & Trails	Statewide	Statewide Sunshade Structures	SPRF	\$ 2,233,400
Parks & Trails	Statewide	Statewide Water Conservation	SPRF	\$ 1,339,000
Parks & Trails	Yuma	Yuma Territorial Prison	SPRF	\$ 750,000
Parks & Trails	Riordian	Riordan Mansion Renovation	SPRF	\$ 2,900,000
Parks & Trails	Oracle	Oracle Renovation	SPRF	\$ 2,008,500
Pioneers Home	Prescott	Cemetery Columbarium	General Fund	\$ 75,000
Pioneers Home	Prescott	Cemetery Parking	General Fund	\$ 250,000
Public Safety	Kingman	New Kingman District Office	General Fund	\$ 9,500,000
Public Safety	Phoenix	New South Mountain District Office	General Fund	\$ 10,400,000
<b>Total Recommendations</b>				<b>\$ 104,292,265</b>