

FY 2027 Capital Improvement Plans – Summary of Agency Requests

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Arizona Department of Administration

	FY 2027 Capital Request
<u>Building Renewal</u>	
(2a) Upgrade Exterior Windows at 1600 W. Monroe St.	\$ 2,259,700
(2b) Upgrade Exterior Windows at 1789 W. Jefferson St.	2,453,100
(3a) Upgrade 4 Fire Exhaust Fans at 1600 W. Monroe St.	4,619,100
(3b) Replace Terminal & Package Units at 1300 W. Washington St.	2,655,000
(3c) Upgrade Distribution Systems at 1535 W. Jefferson St.	3,063,900
(3d) Replace Standpipes at 1535 W. Jefferson St.	2,775,500
(3e) Replace Terminal & Package Units at 1600 W. Monroe St.	2,137,500
(3f) Replace Electrical Service/Distribution system at 1600 W. Monroe St.	2,015,200
(3g) Replace Lighting at 1600 W. Monroe St.	3,792,600
(3h) Replace Standpipes at 1600 W. Monroe St.	2,353,200
(3i) Replace Elevator and Lift Systems at 1616 W. Adams St.	2,745,600
(3j) Replace Lighting at 1700 W. Washington St.	4,518,800
(3k) Replace Distribution Systems at 1700 W. Washington St.	8,326,000
(3l) Replace Lighting at 1789 W. Jefferson St.	3,844,000
(3m) Upgrade Plumbing Fixtures at 1789 W. Jefferson St.	2,005,800
(3n) Replace Terminal & Package Units at 1789 W. Jefferson St.	8,031,200
(3o) Replace Distribution System at 400 W. Congress St.	3,476,700
(3p) Upgrade Lighting at 400 W. Congress St.	3,123,100
(5) Install Site Lighting at 1789 W. Jefferson St.	3,097,100
(6a) Replace Interior Doors at 15 S. 15th Ave.	2,334,000
(6b) Replace Ceiling Finishes at 15 S. 15th Ave.	2,764,300
(6c) Replace Acoustical Ceilings at 1600 W. Monroe St.	2,774,800
(6d) Replace Ceiling Finishes at 1700 W. Washington St.	3,887,100
(6e) Replace Carpet at 1789 W. Jefferson St.	2,249,900
(6f) Replace Interior Doors at 1789 W. Jefferson St.	3,002,500
(6g) Replace Ceiling Finishes at 1789 W. Jefferson St.	3,556,100
Aggregate of Projects under \$2,000,000 by type	
Fire and Life Safety (Sprinklers, Alarm Systems)	6,097,900
Shell (Exterior Wall & Roofing)	18,653,000
Major Building (HVAC, Elevators)	87,020,800
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	134,048,800
<i>Building Renewal Subtotal</i>	<u>\$ 333,682,300</u>
<u>Capital Projects</u>	
(1) <u>1616 W. Adams Renovation</u> : Full renovation of the 1616 W. Adams building as part of a Government Mall revitalization project.	\$ 47,000,000

(2) <u>1624 W. Adams Demolition</u> : Demolish the 1624 W. Adams building and construct an emergency egress stairwell on the east side of the 1688 W. Adams building as part of a Government Mall revitalization project. Includes site improvements to the 1600 Adams block.	8,000,000
(3) <u>1600 W. Monroe Renovation</u> : Renovation of the 1616 W. Monroe building as part of a Government Mall revitalization project.	80,000,000
(4) <u>1700 W Washington Block Site Fence</u> : Construction of fencing surrounding the 1700 W. Washington block capitol complex and a DPS-operated security check building in front of the Executive tower.	5,500,000
<i>Capital Projects Subtotal</i>	\$ 140,500,000
Total FY 2027 Capital Improvement Request	\$ 474,182,300

Notes:

- The department requested General Fund monies for capital projects and a combination of General Fund and capital Outlay Stabilization Fund monies for building renewal.
- The department's submission prioritizes building renewal projects based on the building renewal categories (Priority 1 - Fire and Life Safety; Priority 2 - Shell; Priority 3 - Major Building Services; Priority 4 - ADA Accessibility; Priority 5 - Infrastructure; Priority 6 - Interiors). Priority within the category group are listed in the order that they appear in the agency's submission.

Arizona Department of Corrections

	FY 2027 Capital Request
<u>Building Renewal</u>	
(7) Replace underground water supply gate - Lewis	\$ 2,500,000
(15) Replace outdated freezers/coolers - Lewis	3,800,000
(20) Upgrade sewer system - Tucson	2,000,000
(55) Replace electric lines - Tucson	2,500,000
(56) Expand vehicle lanes at main entrance - Tucson	3,500,000
(68) Replace all staff area coolers with air conditioning - Tucson	30,000,000
(89) Repair or replace kitchen HVAC/duct - Lewis	2,100,000
(93) Renovate showers - Lewis	2,000,000
(102) Replace 3 air handlers - Phoenix	4,000,000
(107) Replace air handlers - Lewis	3,000,000
(155) Install A/C in auxiliary buildings - Winslow	2,000,000
(195 - 196) Repair and repave roads - Yuma	6,975,000
(227) Enhance perimeter security by installing fence posts - Perryville	2,371,700
(286) Install emergency mobile generators for emergency use - statewide	3,000,000
(298) Install 3 modular buildings - Lewis	2,200,000
(311) Construct multipurpose building - Tucson	2,000,000
(321) Repave roads and parking lots - Yuma	2,700,000
Aggregate of Projects under \$2 million by type	
Fire and Life Safety (security Issues, perimeter fencing)	11,521,400
Major Building (HVAC, plumbing)	35,524,300
Shell (Exterior Wall & Roofing)	6,795,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	68,474,500
<i>Building Renewal Subtotal</i>	<u>\$ 198,961,900</u>
<u>Capital Projects</u>	
(1) Replace evaporative coolers with air conditioning at ASPC-Tucson	\$ 85,860,700
(2) Replace evaporative coolers with air conditioning at ASPC-Yuma (excluding Dakota Unit)	40,771,500
(3) Replace evaporative coolers with air conditioning at ASPC-Lewis	46,651,400
(14) Replace fire alarms at ASPC-Yuma	8,500,000
(15) Replace evaporative coolers with air conditioning at ASPC-Douglas	13,950,700
(17) Replace evaporative coolers with air conditioning at ASPC-Safford	13,612,600
(18) Replace evaporative coolers with air conditioning at ASPC-Winslow	13,275,800
Aggregate of Projects under \$5 million	20,678,000
<i>Capital Projects Subtotal</i>	<u>\$ 243,300,700</u>
Total FY 2027 Capital Improvement Request	\$ 442,262,600

Notes:

- Please see the attached for a breakout of project costs by prison facility.
- The department requested General Fund monies.
- The department's submission includes capital projects in the building renewal list and building renewal projects in the capital list. The projects are listed as reported by ADC.

Table 1**Building Renewal Project Costs by Location**

	<u>FY 2027</u>
Statewide	\$ 3,000,000
Douglas	11,052,000
Eyman	20,887,900
Lewis	28,263,800
Perryville	12,000,600
Phoenix	8,521,000
Safford	6,036,400
Tucson	59,676,600
Winslow	8,340,700
Yuma	24,963,700
COTA	4,089,200
MRC/PRC	1,925,000
Kingman	2,140,000
Florence West	7,415,000
Phoenix West	650,000
Building Renewal Total	\$ 198,961,900

Table 3**Total Project Costs by Location**

	<u>FY 2027</u>
Statewide	\$ 3,000,000
Douglas	25,002,700
Eyman	21,562,900
Lewis	79,270,200
Perryville	12,175,600
Phoenix	9,571,000
Safford	21,827,000
Tucson	148,062,300
Winslow	22,471,500
Yuma	75,850,200
COTA	5,289,200
MRC/PRC	5,650,000
Kingman	2,465,000
Florence West	7,415,000
Phoenix West	2,650,000
Grand Total	\$ 442,262,600

Table 2**Capital Project Costs by Location**

	<u>FY 2027</u>
Douglas	\$ 13,950,700
Eyman	675,000
Lewis	51,006,400
Perryville	175,000
Phoenix	1,050,000
Safford	15,790,600
Tucson	88,385,700
Winslow	14,130,800
Yuma	50,886,500
MRC/PRC	3,725,000
COTA	1,200,000
Kingman	325,000
Phoenix West	2,000,000
Capital Total	\$ 243,300,700

Arizona State Schools for the Deaf and the Blind

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Fire Alarm Control Panel (FACP) Upgrade - (Tucson)	\$ 720,000
(2) Roof Replacements - (Phoenix and Tucson)	9,040,000
(3) Electrical Switchgear Replacement/Service - (Phoenix and Tucson)	1,100,000
(4) HVAC Replacements - (Phoenix and Tucson)	4,790,000
(5) Electrical System Replacements - (Phoenix and Tucson)	730,000
(6) Playground Replacements - (Phoenix and Tucson)	2,500,000
(7) Classroom/Hallway Carpet Replacement - (Phoenix and Tucson)	610,500
(8) Sidewalk and Drainage System Improvements - (Phoenix and Tucson)	6,000,000
(9) Window Replacements - (Phoenix and Tucson)	1,860,000
(10) Hot Water Systems Replacements - (Phoenix and Tucson)	950,000
(11) Emergency Management System (EMS) Upgrades - (Phoenix and Tucson)	1,000,000
(12) Perimeter Fence Repairs and Upgrades - (Phoenix and Tucson)	1,200,000
(13) Water Main Replacements - (Phoenix and Tucson)	500,000
(14) Parking Lot Repairs and Replacement - (Phoenix and Tucson)	2,275,000
(15) Plumbing Lining - (Phoenix)	500,000
(16) LED Lighting Upgrades - (Phoenix)	736,000
(17) Master Meter Replacement - (Phoenix)	350,000
(18) Irrigation System Replacement - (Phoenix and Tucson)	355,000
(19) Exterior Building Painting Refresh - (Phoenix and Tucson)	2,200,000
(20) Drop Ceiling Replacement - (Tucson)	1,400,000
(21) Security Camera Upgrade - (Tucson)	600,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Major Building (HVAC, Elevators)	0
Shell (Exterior Wall & Roofing)	0
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	555,000
<i>Building Renewal Subtotal</i>	<u>\$ 39,971,500</u>
<u>Capital Projects</u>	
(1) <u>Birth-to-5 Center</u> (Phoenix) - Demolish and replace the TCTC and modular buildings with a new birth-to-5 center.	\$ 11,796,400
(2) <u>S Building Renovation to Deaf Programs Building</u> (Phoenix) - Renovate vacant building by remediating compromised water barrier walls. Space would house the deaf programs.	854,500
(3) <u>Driver Building Demolition</u> (Tucson) - Demolish the vacated driver building without replacement.	384,200
(4) <u>Live-In Portable Demolition</u> (Tucson) - Demolish the closed and vacated building without replacement.	156,000

(5) <u>Clifford Spa Demolition</u> (Tucson) - Demolish the closed and vacated spa without replacement.	57,200
(6) <u>Spray Booth Demolition</u> (Tucson)- Demolish the closed and vacated spray booth without replacement.	15,600
(7) <u>Vocational Building Demolition</u> (Tucson) - Demolish the closed and vacated building without replacement.	624,000
(8) <u>Gym Renovation</u> (Tucson) - Complete a full renovation of the original Tucson Campus gym.	2,267,700
(9) <u>New Pre K-12th Grade School</u> (Tucson) - Construct a new pre K-12th grade school building with space for a dormitory, ELP and administration.	49,268,200
(10) <u>Maintenance Building Renovation</u> (Tucson) - Renovate and expand both the North and South maintenance buildings to house the facilities and transportation teams.	895,700
<i>Capital Projects Subtotal</i>	\$ 66,319,500
Total FY 2027 Capital Improvement Request	\$ 106,291,000

Notes:

- The department requested General Fund monies.

Department of Economic Security

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Replacement Roof - ATP-C	\$ 280,000
(2) Replace Main Domestic Waterline - ATP-C	445,000
(3) Refurbish Health Services Interior Finishes - ATP-C	500,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Shell (Exterior Wall & Roofing)	421,600
Major Building (HVAC, Elevators)	0
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	362,000
<i>Building Renewal Subtotal</i>	<u>\$ 2,008,600</u>
<u>Capital Projects</u>	
(1) <u>ATP-C Demo Project</u> : Demolish 12 buildings on the Coolidge campus that are no longer in use.	\$ 2,255,200
(2) <u>Remediation of State Trust Land at ATP-C - Phase 1</u> : Remediate 160 acres of the 280-acre Coolidge campus that is no longer in use for return to the Land Department. The total cost would be \$3.6 million over 4 years.	905,000
(3) <u>1720 New Parking Lot</u> : Pave two-thirds of the 1720 W. Madison Street lot to use as a parking lot.	525,000
(4) <u>Install Electric Vehicle Charging Stations</u> : Multiple Locations	400,000
<i>Capital Projects Subtotal</i>	<u>\$ 4,085,200</u>
Total FY 2027 Capital Improvement Request	\$ 6,093,800

Notes:

- The department requested General Fund monies.

Department of Emergency and Military Affairs

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Install new fire suppression system at the State Emergency Operations Center	\$ 475,000
(2) Install new fire suppression system at the Maricopa County Emergency Operations Center	850,000
<i>Building Renewal Subtotal</i>	<u>\$ 1,325,000</u>
<u>Capital Projects</u>	
(1) <u>Surprise Readiness Center Utility Connections</u> - Construct utility tie-ins to provide fresh water, wastewater, and electricity services to the site upon which the Surprise Readiness Center will be constructed.	\$ 2,100,000
(2) <u>Emergency Operations Center</u> - Expand the State Emergency Operations Center from 8,520 square feet to 41,000 square feet and improve the center's physical and technological infrastructure.	60,957,700
(3) <u>Fencing at Silverbell Army Heliport, Rittenhouse Training Site, and Picacho Stagefield</u> - Construct additional fencing for recently acquired Arizona National Guard properties.	2,046,100
<i>Capital Projects Subtotal</i>	<u>\$ 65,103,800</u>
Total FY 2026 Capital Improvement Request	\$ 66,428,800

Notes:

- The department requested General Fund monies for all projects.
- The department's submission includes capital projects in the building renewal list. The projects are listed as reported by DEMA.

Arizona Exposition and State Fair Board

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Fairgrounds flood mitigation	\$ 2,500,000
(2) Cattle Barn: Fire Alarms and Switch Gear	850,000
(3) WPA Building: Shell Stabilization	2,000,000
(4) Gem and Mineral Building Renovation	450,000
(5) Ag Center insulation replacement	250,000
(6) Grandstand remodel and seating replacement	2,250,000
(7) Coliseum Building: Sun Deck, Fire Alarms, Bleacher Replacement, and HVAC	4,700,000
(8) Fairgrounds electrical and HVAC improvements	5,450,000
(9) Repair and maintenance on loading ramp	400,000
(10) North and South Hall Plumbing	400,000
(11) Restroom installation, remodeling, and replacements throughout the fairgrounds	3,100,000
(12) Repaving and restriping parking lots	9,600,000
(13) Marquee refurbish	700,000
(14) Replace 2,450 feet of corrugated metal fence along 19th Ave	1,350,000
(15) Renovate ice floor	1,500,000
(16) Exhibit Building Wall Treatment	300,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Shell (Exterior Wall & Roofing)	1,827,000
Major Building (HVAC, Elevators)	1,150,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	3,123,000
<i>Building Renewal Subtotal</i>	<u>\$ 41,900,000</u>
<u>Capital Projects</u>	
(1) None	0
Total FY 2027 Capital Improvement Request	\$ 41,900,000

Notes:

- All projects will be funded from the Arizona Exposition and State Fair Fund.

Arizona Game and Fish Department

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) No Specific Building Renewal Projects listed. Request 100% of funding formula.	\$ 1,932,900
<i>Building Renewal Subtotal</i>	<u>\$ 1,932,900</u>
<u>Capital Projects</u>	
(1) <u>Capital Projects</u> : Address dam maintenance and operations priorities in order of importance as determined by ADWR inspections.	\$ 150,000
(2) <u>Hatchery Maintenance</u> : Funds maintenance and stocking costs for fish hatcheries statewide.	400,000
(3) <u>Hatchery Renovations Phase 3</u> : Construct a wastewater treatment system and advanced utilities for a new multispecies fish culture building at Bubbling Ponds Hatchery, including UV disinfection sites and recirculation equipment. Conduct invasive species control at two hatcheries. Enclose outdoor raceways at all relevant state hatcheries.	11,000,000
<i>Capital Projects Subtotal</i>	<u>\$ 11,550,000</u>
Total FY 2027 Capital Improvement Request	\$ 13,482,900

Notes:

- Capital Projects number 1 and 2 will be funded from the Capital Improvement Fund. Building Renewal and capital project number 3 will use monies from the Game and Fish Fund.

Department of Health Services

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Fire Control System Upgrades at State Hospital	\$ 120,900 *
(2) Dry Fire Suppression System Replacement at State Hospital	250,000
(3) Anti-Ligature Renovations in Patient Restrooms at State Hospital (Civil/Forensic)	415,000 *
(4) Control Systems Replacement at State Hospital	560,200
(5) Air Handler Replacement at State Hospital (Agave/Indigo)	800,000
(6) Roof Repairs/Replacements at State Hospital (5, Civil Campus)	1,000,000
(7) Multi-stall Restroom Renovations at State Hospital (ACPTC)	570,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Major Building	211,100 *
Shell	0
Other (Infrastructure, Interiors, Energy Conservation)	0
<i>Building Renewal Subtotal</i>	<u>\$ 3,927,200</u>
<u>Capital Projects</u>	
(1) <u>Secondary Generator Connection at State Hospital</u> - add a secondary tie-in for the forensic campus emergency generator to provide power if primary generator fails to engage.	\$ 450,000
(2) <u>Glass Breakage Alarm Installation at State Lab</u> - add glass breakage alarms to the first floor of the building to improve response time to security threats.	200,000
(3) <u>Safety Bollard Installation at State Lab</u> - install large rocks or bollards to prevent vehicle ramming attacks on the first floor.	450,000
<i>Capital Projects Subtotal</i>	<u>\$ 1,100,000</u>
Total FY 2027 Capital Improvement Request	\$ 5,027,200

Notes:

- The department requested General Fund monies.

* The department's FY 2027 Capital Request has been updated to account for revised quotes and FY 2026 appropriations.

Arizona Historical Society

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Arizona Historical Center (AHC) (Tempe) replace fire suppression system's piping	\$ 317,100
(2) Brown House (Tucson) adobe stabilization	257,500
(3) Arizona Historical Museum (AHM) (Tucson) copper roof replacement	432,600
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	197,900
Shell (Exterior Wall & Roofing)	82,000
Major Building	146,000
Other	397,500
<i>Building Renewal Subtotal</i>	<u>\$ 1,830,600</u>
<u>Capital Projects</u>	
(1) Statewide Exterior Shell Repairs	\$ 900,000
(2) Construct new archive wing at AHC (Tempe) to house architectural archive collections.	15,295,000
(3) Construct new Tucson museum to replace current facility on land leased from the University of Arizona scheduled to end in 2053.	50,750,000
<i>Capital Projects Subtotal</i>	<u>\$ 66,945,000</u>
Total FY 2026 Capital Improvement Request	\$ 68,775,600

Notes:

- AHS primarily requested General Fund (GF) monies. AHS estimates \$13.0 M from the GF for the proposed archive wing at AHC (Tempe) and \$30.0 M from the GF for the proposed museum relocation. Reports remaining costs would come from donations and other agency funds.

Prescott Historical Society

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Noggle Building Exterior Renovations	\$ 250,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	144,500
Shell	295,000
Major Building	83,000
Other	616,500
<i>Building Renewal Subtotal</i>	<u>\$ 1,389,000</u>
<u>Capital Projects</u>	
(1) Demolish 121 Summit Street Structure (has been a rental property managed by Pioneer Historical Society) and prepare land for future building.	\$ 220,000
<i>Capital Projects Subtotal</i>	<u>\$ 220,000</u>
Total FY 2026 Capital Improvement Request	\$ 1,609,000

Notes:

- The Prescott Historical Society requested General Fund monies.
- Of the Building Renewal shell projects, \$100,000 for any additional expenses for restoring the Territorial Governor's Mansion. The FY 2026 budget included a \$500,000 appropriation from the General Fund to support the restoration efforts.

Judiciary, Arizona Supreme Court

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Replace HVAC ductwork	\$ 2,500,000
(2) Replace outdated servers, lighting control, and fluorescent tubes	2,000,000
(4) Replace cooling tower roof	320,000
(5) Replace patio deck roof	1,000,000
(6) Repair leaking roof and walls in underground parking garage	650,000
(7) Repair expansion joints and worn out exterior doors and frames	600,000
(8) Replace server room computer room air conditioning units	178,700
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	75,000
Major Building (HVAC, Elevators)	0
Shell (Exterior Wall & Roofing)	0
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	85,000
<i>Building Renewal Subtotal</i>	<u>\$ 7,408,700</u>
<u>Capital Projects</u>	
(1) None	0
Total FY 2027 Capital Improvement Request	\$ 7,408,700

Notes:

- All projects at the Administrative Office of the Courts building at 1501 W Washington St.
- The Judiciary did not specify a fund source.

Department of Juvenile Corrections

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Structural repairs in the Enterprise housing unit	\$ 450,000
(2) Resurface fire roads inside the property	196,000
(3) Replace cooling tower	236,500
(4) Install seal coating on main kitchen roof	144,000
<i>Building Renewal Subtotal</i>	<u>\$ 1,026,500</u>
<u>Capital Projects</u>	
(1) None	0
Total FY 2027 Capital Improvement Request	\$ 1,026,500

Notes:

- All projects at Juvenile facility at Adobe Mountain.
- The department requested General Fund monies.

Arizona State Parks Board

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Begin removing existing boat-in only restrooms and installing new boat-in only facilities at Cattail Cove.	\$ 500,000
(2) Replace non-functioning fire pumps at Slide Rock and evaluate future electrical and water storage needs.	1,300,000
(3) Begin structural repairs to three buildings at Yuma Territorial Prison.	3,000,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Major Building (HVAC, Elevators)	0
Shell (Exterior Wall & Roofing)	0
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	200,000
<i>Building Renewal Subtotal</i>	<u>\$ 5,000,000</u>
<u>Capital Projects</u>	
(1) Did not list specific projects; agency typically given lump sum appropriation for general capital improvements.	<u>\$ 3,555,200</u>
<i>Capital Projects Subtotal</i>	<u>3,555,200</u>
Total FY 2027 Capital Improvement Request	\$ 8,555,200

Notes:

- All appropriations will originate from the State Parks Revenue Fund (SPRF) except Item 1 in building renewal, which may use State Lake Improvement Fund (SLIF) monies.

Arizona Pioneers' Home

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Remove and replace existing grout.	\$ 1,000,000
<i>Building Renewal Subtotal</i>	<u>\$ 1,000,000</u>
<u>Capital Projects</u>	
(1) <u>Facilities Assessment Report Repairs</u> - Complete various repairs and improvements outlined in the ADOA Facility Assessment Report.	\$ 700,000
(2) <u>Cemetery Expansion</u> - Expand the cemetery to the last section of available land. The cemetery has reached full capacity and is currently unable to house additional remains.	2,000,000
(3) <u>HVAC Replacement</u> - Replace 13 evaporative coolers with HVAC units, as recommended by the ADOA Facility Assessment Report.	6,611,000
<i>Capital Projects Subtotal</i>	<u>\$ 9,311,000</u>
Total FY 2026 Capital Improvement Request	\$ 10,311,000

Notes:

- The Pioneers' Home requested funding from the Miners' Hospital Fund.

Department of Public Safety

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) HVAC Replacements at 24 Department Facilities	\$ 2,500,000
(2) New Secondary Back-up Generator for Computer Resources Center	725,000
(3) Parking Lot Repair and Replacement at 10 Department Facilities	3,200,000
(4) Building Sewer Repair at 2 Department Facilities	2,500,000
(5) Restroom Remodels and ADA Accessibility Upgrades at 7 Department Facilities	1,925,000
(6) Roof Replacements at 9 Department Facilities	280,000
(7) Replace Joint Seals on the Exterior of the Phoenix and Tucson Buildings	250,000
(8) Replace Exterior Single Pane Windows with Energy Efficient Windows at 4 Department Facilities	250,000
(9) Solar Paneled Parking Structures at DPS Headquarters	1,925,000
(10) Block Wall Repair and Replacement at Tucson District Office	1,650,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Shell (Exterior Wall & Roofing)	0
Major Building (HVAC, Elevators)	242,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	568,000
<i>Building Renewal Subtotal</i>	<u>\$ 16,015,000</u>
<u>Capital Projects</u>	
(1) <u>Kingman District Office</u> : Replacement of current office in Kingman with a new 14,600 square foot facility on existing property owned by the state.	\$ 11,611,700
(2) <u>Flagstaff Regional Complex</u> : Acquire 12-15 acres of land and construct a 40,000 square foot Northern Regional Headquarters Office and Support Services building.	46,854,500
(3) <u>Expansion of Existing Holbrook District Office</u> : Renovate existing 3,500 square foot office space in Holbrook and expand office space by an additional 10,000 square feet.	9,769,100
(4) <u>Modular Office Replacements</u> : Purchase and installation of 5 new area office units in Payson, Needle Mountain, Kayenta, Sanders, and Fredonia.	6,600,000
(5) <u>Support Services Building</u> : Acquire 7 acres of land and construct a 87,500 square foot Support Services facility to host vehicle, property and evidence storage, wireless services, and fleet services.	68,923,200
(6) <u>DPS Training Academy Driving Track</u> : Acquire land, design and construct a DPS training driving track.	38,500,000
(7) <u>DPS Training Academy Dormitory</u> : Acquire State Fair parking lot and construct 21,700 square foot, 2-story dormitory for new academy recruits.	30,147,100
(8) <u>Tucson Fleet Facility</u> : Construct offices and bays for fleet services on vacant land located southeast of the new Tucson District Office.	11,000,000
(9) <u>Modular Housing Replacements</u> : Purchase and installation of 5 new modular housing units in Seligman (2) and Wikieup (3).	2,750,000
<i>Capital Projects Subtotal</i>	<u>\$ 226,155,600</u>

Total FY 2027 Capital Improvement Request

\$ 242,170,600

Notes:

- The department requested General Fund monies.

Department of Veterans' Services

	FY 2027 Capital Request
<u>Building Renewal</u>	
(1) Replace Veterans' Home's HVAC system - Tucson	\$ 6,036,300
(2) Repair or Replace Veterans' Home Parking Lot Surface - Phoenix	650,000
(3) Paint Veterans' Home Exteriors - Phoenix/Tucson	609,100
<i>Building Renewal Subtotal</i>	<u>\$ 7,295,400</u>
<u>Capital Projects</u>	
(1) <u>Shade Canopies</u> : Replace existing shade canopies with larger canopies on the outdoor patio in Yuma.	\$ 114,100
<i>Capital Projects Subtotal</i>	<u>\$ 114,100</u>
Total FY 2027 Capital Improvement Request	\$ 7,409,500

Notes:

- The department requested General Fund monies.
- The FY 2026 budget included \$2.4 million from the General Fund for the Tucson Veterans' Home HVAC replacement, which reverts to the General Fund after June 30th, 2026, unless a federal matching grant is obtained. The federal matching grant would cover the remaining costs.