

FY 2025 Building System Capital Improvement Plans

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Pursuant to A.R.S. § 41-793, the state has 3 major building systems. Each system is required to submit a Capital Improvement plan with proposals for state spending on capital projects to the Governor by October 15 of each year.

Prepared by JLBC Staff
November 13, 2023



Arizona Department of Administration Building System

	FY 2025 Capital Request
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<u>Building Renewal</u> ^{1/}	
(1) Arizona Department of Administration (ADOA)	\$ 62,158,400
(2) Department of Corrections (ADC)	40,383,800
(3) Game and Fish Department (AGFD)	1,795,000
(4) Arizona State Lottery Commission	218,200
<i>Building Renewal Subtotal</i>	<hr/> \$ 104,555,400
<u>Capital Projects Subtotal</u> ^{2/3/}	
(1) <u>ADOA 1600 West Monroe Full Renovation Design</u> : ADOA plans to relocate the Department of Revenue (DOR) in FY 2025 to 1616 West Adams which is currently vacant. ADOA requests funding for the design costs to renovate the vacated DOR building and determine full renovation costs.	\$ 6,000,000
(2) <u>ADC Replace Fire Alarms at ASPC - Yuma</u> : replace fire alarm and suppression systems.	8,500,000
(3) <u>ADC HVAC Replacement</u> : Statewide projects.	5,870,000
(4) <u>ASDB Tucson Campus Consolidation</u> : - Convert the former Kachina classroom building to house the Business Services and IT Departments, Convert Apache Dormitory to elementary school, and centralize dormitories to the Pima Dormitory.	10,049,000
(5) <u>DES ATP-C Demo Project</u> : Demolish 12 buildings on the Coolidge campus that are no longer in use.	1,500,000
(6) <u>Game and Fish Dam Maintenance</u> : Repair dams based on priorities determined by ADWR inspections.	150,000
(7) <u>Game and Fish Property Maintenance</u> : maintain department properties not in wildlife areas that are not eligible for building renewal funds.	300,000
(8) <u>Game and Fish Hatchery Maintenance</u> : Funds maintenance and stocking costs for fish hatcheries statewide.	400,000
(9) <u>Game and Fish Dam Remediation</u> : Enact plans to repair the Black Canyon Dam for \$6 million; FEMA 65:35 match will be \$11.0 million, bringing total project funding up to \$17.0 million. Another \$300,000 is set aside for Fool Hollow Dam analysis, with the remaining \$550,000 either supplementing the Fool Hollow Dam funding or going to dam risk assessments.	6,850,000
(10) <u>Game and Fish Bubbling Ponds Renovation</u> : Design deep drain pipe water line and replace inflow piping to each pond at Bubbling Springs Hatchery. Design and install UV water filtration system. Install recirculation system for the fish culture building.	1,000,000

(11) <u>Statewide Hatchery Master Plan and Design</u> : Complete 30% design for renovations to 4 AGFD hatcheries (Page Springs, Tonto Creek, Canyon Creek, and Silver Creek). Complete 100% design for Cold Springs Hatchery.	3,700,000
(12) <u>DHS Replace Video Surveillance System</u> : additional funding for the integrated security system at the State Hospital.	5,000,000
(13) <u>Parks General Statewide Capital Improvements</u> : funds 100% of the department's building renewal formula.	3,022,000
(14) <u>Pioneers' Home Cemetery Lot Expansion</u> : Expand the cemetery to the last section of available land. The Home projects all currently available plots will be filled by the end of CY 2023.	1,120,000
(15) <u>DPS Kingman District Office</u> : Replacement of current office with a new 14,600 square foot facility on existing property owned by the state.	9,500,000
(16) <u>DPS Phoenix Encanto HQ Electrical Upgrades</u> : Replace Service Entrance Sections (SES) at the DPS Headquarters building and crime labs.	7,382,000
(17) <u>DPS South Mountain District Office</u> : Acquire 7-acre lot and construct a 9,000 square foot office near the Loop 202 South Mountain freeway extension, west of I-10 between 24th street and 17th avenue.	11,400,000
(18) <u>DPS Purchase Encanto Facility</u> : Purchase the Phoenix Sheinfeld facility which the department uses for the public to come for various licenses, fingerprinting, highway patrol, biometrics, and more.	6,100,000
(19) <u>DPS Southern Border Coordinated Response Center Remodel</u> : Repair and remodel the 57,400 square foot multi-agency (local, state, federal) facility purchased from the department's \$15.0 million allocation from the Border Security Fund.	4,100,000
<i>Capital Projects Subtotal</i>	\$ 91,943,000
Total FY 2025 Capital Improvement Request	\$ 196,498,400

Notes:

1/ ADOA proposes funding 100% of the FY 2025 Building Renewal Formula.

2/ Projects are listed alphabetically by agency.

3/ ADOA requests appropriations from the General Fund for FY 2025 capital projects with the exception of Game and Fish and State Parks which would use Other Appropriated Fund sources.

Arizona Department of Transportation Building System 1/

	FY 2025 Capital Request
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<u>Building Renewal</u>	
(1) Fire Life Safety - \$608,700 State Highway Fund and \$9,800 State Aviation Fund	\$ 618,500
(2) Roofs - \$1,582,600 State Highway Fund and \$9,800 State Aviation Fund	1,592,400
(3) Exterior Building Finishes - \$2,208,200 State Highway Fund and \$48,900 State Aviation Fund	2,257,100
(4) Major Building Systems - \$4,626,100 State Highway Fund and \$58,500 State Aviation Fund	4,684,600
(5) Interior Building Finishes - \$1,826,100 State Highway Fund and \$29,300 State Aviation Fund	1,855,400
(6) Major Renovation - \$7,457,100 State Highway Fund and \$266,900 State Aviation Fund	7,724,000
(7) ADA Accessibility - \$121,700 State Highway Fund and \$2,900 State Aviation Fund	124,600
(8) Infrastructure - \$3,652,200 State Highway Fund and \$31,300 State Aviation Fund	3,683,500
<i>Building Renewal Subtotal</i>	<hr/> \$ 22,540,100
<u>Capital Projects 2/</u>	
(1) <u>Statewide Vehicle Fuel Facility Replacement</u> : The project replaces vehicle fueling facilities at 3 locations: Payson, Phoenix, and Mesa.	\$ 5,660,000
(2) <u>New Maintenance Offices at Little Antelope and Gray Mountain</u> : Construct 2 new 2,500 square foot offices with crew areas, workstations, and training rooms at Little Antelope and Gray Mountain.	4,240,000
(3) <u>Avondale Vehicle Repair Shop</u> : Construct new 10,000 square foot metal pre-engineered building in Avondale with 3 bay vehicle repair shops for maintenance of ADOT and State Fleet vehicles/equipment.	5,850,000
(4) <u>Kayenta Truck Barn and Maintenance Office</u> : Construct new 5,300 square foot 4 bay equipment barn with office space and a crew room in Kayenta.	4,040,000
<i>Capital Projects Subtotal</i>	<hr/> \$ 19,790,000
Total FY 2025 Capital Improvement Request	<hr/> \$ 42,330,100

Notes:

1/ ADOT Building System does not include highway projects.

2/ ADOT proposes capital projects be funded from the State Highway Fund.

Universities Building System

	FY 2025 Projects ^{1/2/}
(1) <u>ASU Building Infrastructure</u> - Upgrades to life safety, mechanical, building and utility distribution, elevators, and roofs. Funded by system revenue bonds.	\$ 35,000,000
(2) <u>ASU Classroom Renovations</u> - Existing classroom renovations, new classroom and small instructional spaces, and upgraded building components. Funded by system revenue bonds.	15,000,000
(3) <u>ASU Research Laboratory Renovations</u> - Lab renovations, infrastructure and technology upgrades. Funded by system revenue bonds.	20,000,000
(4) <u>ASU IT Infrastructure Improvements</u> - Upgrades to network infrastructure, building automation, and computing infrastructure for all campuses. Funded by system revenue bonds.	63,000,000
(5) <u>ASU Tempe Research Building ISTB 9</u> - Construction of a chemistry-focused engineering research building. Funded by system revenue bonds.	228,800,000
(6) <u>ASU Student Union Expansion</u> - Renovate existing student union building to add space for student services and common areas. Funded by system revenue bonds.	52,325,000
	49,000,000
(7) <u>ASU East Athletic Village</u> - Upgrades to tennis, track, and field facilities. Funded by system revenue bonds.	
(8) <u>NAU Cline Library Deferred Maintenance</u> - Renovations to separate the mechanical system from the fire suppression system. General Fund request.	12,000,000
(9) <u>NAU Gammage Mechanical Renovation</u> - Renovate existing mechanical system and replace air handler and radiators. General Fund request.	15,000,000
(10) <u>NAU Physical Sciences Renovation</u> - Deferred maintenance and upgrades to HVAC, plumbing, windows, and flooring. General Fund request.	10,000,000
(11) <u>NAU Campus-Wide Maintenance</u> - Maintenance projects for multiple Flagstaff campus buildings. General Fund request.	13,000,000
(12) <u>UA CAMI Building</u> - New construction of a Center for Advance Molecular Immunotherapies (CAMI). Funded by a combination of General Fund monies, gifts, and system revenue bonds.	325,000,000
(13) <u>UA Art Museum</u> - Construction a of a new art museum within the College of Fine Arts. Funded by a combination of gifts and system revenue bonds.	60,000,000
(14) <u>UA Human-Animal Interaction Facility</u> - Construction of a new Human-Animal Interaction facility at the UA's Agricultural Center. Funded by gifts and other sources.	15,000,000
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Total FY 2025 Capital Improvement Request	\$ 913,125,000

Notes:

1/ Unless otherwise noted, the university CIPs outline planned projects financed university system revenues without requiring additional legislative appropriations.

2/ Projects are listed alphabetically by university.

Arizona Department of Corrections

FY 2025 Capital Request

Building Renewal

(1) Install 3 modular buildings in the Bachman Unit at ASPC-Lewis	\$ 2,200,000
(2) Renovate showers in the Barchey, Bachman, Eagle Point, Sunrise and Stiner units at ASPC-Lewis	2,000,000
(3) Upgrade door controls and locks in the Cook Unit at ASPC-Eyman	1,626,700
(4) Replace roofs in Cook Unit at ASPC-Eyman	1,250,000
(5) Install emergency generators (Statewide)	3,000,000
(6) Repave all roads and parking lots at ASPC-Yuma	2,700,000
(7) Install new 4-inch perimeter security fence posts at ASPC-Perryville	2,371,700
(8) Replace gas lines at ASPC-Tucson	1,500,000
(9) Replace generators in Santa Rita, Cimarron, Manzanita and Winchester units at ASPC-Tucson	1,500,000
(10) Replace cast iron roof drain pipes in SMU I Unit at ASPC-Eyman	1,500,000
(11) Replace shower drains in SMU I Unit at ASPC-Eyman	1,500,000
(12) Upgrade water storage to larger capacity tanks at ASPC-Tucson	1,500,000
(13) Resurface perimeter road and parking lot in Kaibab and Coronado units at ASPC-Winslow	1,400,000
(14) Replace 700 toilet and sink combination units at ASPC-Eyman	1,354,600
(15) Engineer and build solar lighting system and covered parking system at COTA	1,330,000
(16) Repair perimeter roads and sallyport areas at ASPC-Kingman	1,300,000
(17) Repair and repave all complex roads at ASPC-Douglas	1,250,000
(18) Replace roof in the South Unit's metal fabrication building at ASPC-Eyman	1,250,000
(19) Install LED lighting in kitchens and dining areas at ASPC-Lewis	1,000,000
(20) Replace air handlers in SMU kitchen at ASPC-Eyman	1,000,000
Aggregate of Projects under \$1 million by type	
Fire and Life Safety (security Issues, perimeter fencing)	4,939,800
Major Building (HVAC, plumbing)	4,011,000
Shell (Exterior Wall & Roofing)	2,755,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	18,922,400
<i>Building Renewal Subtotal</i>	<u>\$ 63,161,200</u>

Capital Projects

(24) Replace fire alarms at ASPC-Yuma.	\$ 8,500,000
(26) Upgrade perimeter security lighting to LED at APSC-Perryville.	4,034,000
(25) Replace buried electric and lighting cable at ASPC-Perryville.	3,236,800
(20) Repair and replace mezzanine level concrete in the Rynning Unit at ASPC-Eyman.	3,000,000
(22) Construct new armory building at ASPC-Douglas.	1,700,000
(14) Replace air handlers with air conditioning in 7 kitchens at ASPC-Lewis	1,500,000
(15) Replace generators at ASPC-Yuma.	1,500,000
(28) Expand wastewater treatment plant at ASPC-Yuma	1,450,000
(11) Replace air handlers with air conditioning at the Maricopa Reentry Center (MRC)	1,000,000
(23) Build a new dialysis building at ASPC-Yuma	1,000,000
Aggregate of Projects under \$1 million	<u>6,485,400</u>
<i>Capital Projects Subtotal</i>	<u>\$ 33,406,200</u>
 Total FY 2025 Capital Improvement Request	 \$ 96,567,400

Notes:

- Please see the attached for a breakout of project costs by prison facility.
- The department requested General Fund monies.
- ADC'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.
- ADC's submission excludes \$29.8 million for HVAC projects already budgeted for in FY 25.

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

	<u>FY 2025</u>
Statewide	\$ 3,000,000
Douglas	3,005,000
Eyman	17,602,300
Kingman	1,300,000
Lewis	8,560,000
Perryville	4,035,100
Phoenix	1,596,000
Safford	3,940,400
Tucson	7,949,500
Winslow	2,659,200
Yuma	7,733,700
COTA	1,330,000
PRC	<u>450,000</u>
Building Renewal Total	\$ 63,161,200

Table 3**Total Project Costs by Location**

	<u>FY 2025</u>
Statewide	\$ 3,000,000
Douglas	6,520,000
Eyman	21,002,300
Kingman	1,300,000
Lewis	10,060,000
Perryville	12,025,800
Phoenix	2,826,000
Safford	3,940,400
Tucson	9,710,500
Winslow	2,659,200
Yuma	20,183,700
COTA	1,814,400
MRC	1,000,000
PRC	<u>525,000</u>
Grand Total	\$ 96,567,300

Table 2**Capital Project Costs by Location**

	<u>FY 2025</u>
Douglas	\$ 3,515,000
Eyman	3,400,000
Lewis	1,500,000
Perryville	7,990,700
Phoenix	1,230,000
Tucson	1,761,000
Yuma	12,450,000
COTA	484,400
MRC	1,000,000
PRC	<u>75,000</u>
Capital Total	\$ 33,406,100

Arizona State Schools for the Deaf and the Blind

	FY 2025 Capital Request
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<u>Building Renewal</u>	
(1) Electrical Switchgear Replacement/Service (Tucson)	\$ 1,950,000
(2) Roof Replacements - (Phoenix and Tucson)	4,455,000
(3) HVAC Replacements - (Phoenix and Tucson)	3,870,000
(4) Classroom/Hallway Carpet Replacement - (Phoenix and Tucson)	652,300
(5) Window Replacements - (Tucson)	1,530,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Major Building (HVAC, Elevators)	81,675
Shell (Exterior Wall & Roofing)	0
'Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	170,000
<i>Building Renewal Subtotal</i>	<hr/> \$ 12,708,975
<u>Capital Projects</u>	
(1) <u>Birth-to-5 Center</u> (Phoenix) - Demolish and replace the TCTC and M buildings with a new birth-to-5 center	\$ 5,750,000
(2) <u>Convert Kachina Building</u> (Tucson) - Convert the former classroom building to house the Business Services and IT Departments.	2,438,350
(3) <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.	1,395,900
(4) <u>P Building Renovation to Career and Technical Education Center</u> (Phoenix)- Convert and renovate current pre-vocational building into a CTE Center.	3,191,675
(5) <u>Track and Field</u> (Phoenix) - Install new full track and field track, 8 person football field, long jump pit, and high jump station.	800,000
(6) <u>Pima Dormitory Centralization</u> (Tucson) - Construct a new building to consolidate all students into a single dormitory.	4,272,325
(7) <u>Apache Dormitory Centralization</u> (Tucson) - Renovate existing dormitory to become the new middle school and high school.	3,338,000
(8) <u>Driver Apartments Carport Demolition</u> (Tucson) - Demolition of a deteriorating carport.	65,000
<i>Capital Projects Subtotal</i>	<hr/> \$ 21,251,250
Total FY 2025 Capital Improvement Request	<hr/> \$ 33,960,225

Notes:

- The department requested General Fund Monies.
- Roofing and HVAC projects are already in process through ASDB funding.

Department of Economic Security

	FY 2025 Capital Request
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<u>Building Renewal</u>	
(1) Replace Domestic Waterline - ATP-C	\$ 379,200
(2) Replace Aging Cooling Towers and Piping - South Central	442,800
(3) Replace Faulty Fire Alarm System - ATP-C	296,300
(4) Replace HVAC System with Rooftop Unit - Sunnyslope	293,300
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Shell (Exterior Wall & Roofing)	0
Major Building (HVAC, Elevators)	601,900
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	543,300
<i>Building Renewal Subtotal</i>	<hr/> \$ 2,556,800
<u>Capital Projects</u>	
(1) <u>ATP-C Demo Project</u> : Demolish 12 buildings on the Coolidge campus that are no longer in use.	\$ 1,500,000
(2) <u>Install Electric Vehicle Charging Stations</u> : Multiple Locations	385,000
(3) <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 State Land Department. The total cost would be \$3.0 million over 4 years.	862,500
<i>Capital Projects Subtotal</i>	<hr/> \$ 2,747,500
Total FY 2025 Capital Improvement Request	<hr/> \$ 5,304,300

Notes:

- The department requested General Fund monies.

Department of Emergency and Military Affairs

	FY 2025 Capital Request
<u>Building Renewal</u>	
(1) Fire Suppression at Maricopa County Operations Center	\$ 333,000
(2) Roof Replacement at State Emergency Operations Center	288,000
<i>Building Renewal Subtotal</i>	<u>\$ 621,000</u>
<u>Capital Projects</u>	
(1) <u>Fencing at Silverbell Army Heliport, Rittenhouse Training Site, and Picacho Stagefield</u> - Construct additional fencing for newly acquired Arizona National Guard properties.	\$ 1,278,800
(2) <u>Camp Navajo Water Tower Abatement</u> - Fully abate structure which is currently coated with deteriorating material/rust then recoat with elastomeric paint.	800,000
<i>Capital Projects Subtotal</i>	<u>\$ 2,078,800</u>
Total FY 2025 Capital Improvement Request	\$ 2,699,800

Notes:

- All projects would be funded from the General Fund with no federal match.

Arizona Exposition and State Fair Board

	FY 2025 Capital Request
<u>Building Renewal</u>	
(1) Coliseum Building: Fire Alarms, and HVAC	\$ 2,700,000
(2) Cattle Barn: Fire Alarms, Switch Gear, Wall Replacement	1,150,000
(3) Grandstand: Structural Repairs, Seating Replacement	2,250,000
(4) Repair and maintenance on loading ramp	400,000
(5) North and South Hall: Sewer Pipe Replacement, Air Handler Replacement	1,300,000
(6) Exhibit Building: HVAC, Wall Treatment	1,300,000
(7) Repair and maintenance of north, south, and 20th Ave parking lots	11,200,000
(8) Marquee refurbish	350,000
(9) Replace 2450 feet of corrugated metal fence along 19th Ave	1,350,000
(10) Restroom remodel	1,300,000
(11) Fairgrounds flood mitigation	2,500,000
(12) Fairgrounds electrical and HVAC improvements	1,950,000
(13) Renovate ice floor	1,500,000
(14) WPA Building: Shell Stabilization	2,000,000
(15) Gem and Mineral Building Renovation	450,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	420,000
Shell (Exterior Wall & Roofing)	3,727,000
Major Building (HVAC, Elevators)	960,000
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	4,269,500
<i>Building Renewal Subtotal</i>	<u>\$ 41,076,500</u>
<u>Capital Projects</u>	
(1) None	<u>0</u>
Total FY 2025 Capital Improvement Request	\$ 41,076,500

Notes:

- The agency requested Exposition and State Fair Fund monies.

Game and Fish Department

	FY 2025 Capital Request
<u>Building Renewal</u>	
(1) No Specific Building Renewal Projects listed. Request 100% of funding formula.	\$ 1,954,000
<i>Building Renewal Subtotal</i>	<u>\$ 1,954,000</u>
<u>Capital Projects</u>	
(1) <u>Property Maintenance</u> : maintain department properties not in wildlife areas that are not eligible for building renewal funds.	\$ 300,000
(2) <u>Dam Maintenance</u> : Repair dams based on priorities determined by ADWR inspections.	\$ 150,000
(3) <u>Hatchery Maintenance</u> : Funds maintenance and stocking costs for fish hatcheries statewide.	400,000
(4) <u>Dam Remediation</u> : Enact plans to repair the Black Canyon Dam for \$6 million; FEMA 65:35 match will be \$11.0 million, bringing total project funding up to \$17.0 million. Another \$300,000 is set aside for Fool Hollow Dam analysis, with the remaining \$550,000 either supplementing the Fool Hollow Dam funding or going to dam risk assessments.	6,850,000
(5) <u>Hatchery Renovations Phase 2 Item 1</u> : Design deep drain pipe water line and replace inflow piping to each pond at Bubbling Springs Hatchery. Design and install UV water filtration system. Install recirculation system for the fish culture building.	1,000,000
(6) <u>Hatchery Renovations Phase 2 Item 2</u> : Complete 30% design for renovations to 4 AGFD hatcheries (Page Springs, Tonto Creek, Canyon Creek, and Silver Creek). Complete 100% design for Cold Springs Hatchery.	3,700,000
<i>Capital Projects Subtotal</i>	<u>\$ 12,400,000</u>
Total FY 2025 Capital Improvement Request	\$ 14,354,000

Notes:

- Projects would either be funded by the Game and Fish Fund or the Capital Improvement Fund.

Department of Health Services

**FY 2025
Capital
Request**

Building Renewal

(1) HVAC Rewiring to Emergency Breaker Panel at State Hospital (ACPTC)	\$ 250,000
(2) Air Handler Replacements at State Hospital (Agave/Indigo buildings)	350,000
(3) Roof Restoration and Replacement at State Hospital (Civil/3 roofs)	1,000,000
(4) Boiler Replacements at State Lab (5)	250,000
(5) Fan Coil Replacements at State Lab (10)	300,000
(6) Multi-stall Restroom Renovations at State Hospital (ACPTC)	825,000
(7) Conference Room Leak Repairs at State Lab	462,000
(8) Additional Wall Overlay at State Hospital (Civil)	1,000,000
(9) Air Handler Replacement at State Lab	740,000
(10) LED Lighting Upgrades at State Hospital	700,000
(11) Interior Repainting and Countertop Installation at State Lab	265,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Major Building	642,000
Shell	0
Other (Infrastructure, Interiors, Energy Conservation)	172,000
<i>Building Renewal Subtotal</i>	<u>\$ 6,956,000</u>

Capital Projects

(1) <u>State Hospital Generator Replacement</u> - replace existing Hunt generator with generator that can support the hospital's new security camera system and IT infrastructure, ensuring no lapses in coverage.	\$ 355,000
(2) <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.	300,000
(3) <u>Boiler Replacement at State Lab</u> - replace 5 aging boilers to provide reliable heating and hot water.	250,000
(4) <u>Water Pump Replacements at State Hospital</u> - purchase materials to replace 11 heated and chilled water pumps that are beyond expected life.	200,000
(5) <u>Water Valve Replacements at State Hospital</u> - replace failing underground water shut-off valves with above ground isolation valves to prevent water service disruptions during water line repairs.	690,000
(6) <u>Demolition of Vacant State Hospital Building and Expansion of Parking Lot</u> - demolish decade-long vacated Tumbleweed building and use the land to extend the forensic campus parking lot.	1,000,000
(7) <u>Asphalt Resurfacing at ASH</u> - resurface deteriorating asphalt around the entire campus; cost estimate does not include removing and regrading.	989,000
(8) <u>Solar Canopy Installation at State Hospital</u> - install solar-covered parking canopies; project cannot proceed until the end of CY 2023 when Valleywise demolishes existing hospital tower.	2,700,000
<i>Capital Projects Subtotal</i>	<u>\$ 6,484,000</u>

Total FY 2025 Capital Improvement Request

\$ 13,440,000

Notes:

- DHS requested General Fund monies.

Arizona Historical Society

FY 2025 Capital Request

Building Renewal

(1) AHS Statewide exterior shell repairs	\$	900,000
(2) Molina Block (Tucson) adobe restoration, sub-structure replacement and roof shingle replacement		603,900
(3) Brown House (Tucson) adobe stabilization		500,000
(4) Arizona Historical Museum (AHM) (Tucson) copper roof replacement		420,000
(5) Arizona Historical Center (AHC)(Tempe) HVAC system modernization		267,000
(6) Brown House (Tucson) roof replacement		250,000
(7) AHM modernize plumbing and update to ADA centers in the men's restroom (1st Floor)		250,000
(8) Aggregate of Projects under \$250,000 by type (26 projects)		
Fire and Life Safety (9 projects)		349,800
Shell (Exterior Wall & Roofing)(7 projects)		390,800
Major Building (5 projects)		239,000
Other (5 projects)		301,600
<i>Building Renewal Subtotal</i>	<hr/>	<hr/> \$ 4,472,100

Capital Projects

(1) Current AHM (Tucson) is on land owned by AHS and land leased from the University of Arizona, AHS proposes relocating and constructing new museum when lease ends in 2053.	\$	50,750,000
(2) Propose new archive wing at AHC (Tempe) (multi-year) to house architectural archive collections.		15,295,000
<i>Capital Projects Subtotal</i>	<hr/>	<hr/> \$ 66,045,000

Total FY 2025 Capital Improvement Request

\$ 70,517,100

Notes:

- The department requested General Fund monies. The proposed relocation/building of AHM was estimated at \$30.0 M from the General Fund, \$750,000 from an Other fund (not provided), and \$20.0 M from selling the current land/facility.

Prescott Historical Society

**FY 2025
Capital
Request**

Building Renewal

Aggregate of Projects under \$250,000 by type (16 projects)

Fire and Life Safety (2 projects)

\$ 36,600

Shell (2 projects)

248,000

Major Building (1 project)

250,000

Other (11 projects)

750,000

Building Renewal Subtotal

\$ 1,284,600

Capital Projects

(1) Demolish 121 Summit Street Structure (has been a rental property managed by Pioneer Historical Society) and prepare land for future building.

\$ 150,000

Total FY 2025 Capital Improvement Request

\$ 1,434,600

Notes:

- The department requested General Fund monies.

- This does not include \$5,000 of ongoing building renewal that the agency requested for tree trimming. ADOA directed the agency to pay for that as an operating expense.

Judiciary, Arizona Supreme Court

	FY 2025 Capital Request
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<u>Building Renewal</u>	
(1) Structural Repairs: Underground Parking Garage has multiple structural damages and leakage that could cause structural damage and mold.	\$ 400,000
(2) Sewerage System Replacement: Sewer system that has been experiencing failures resulting in leaks and damage to buildings.	1,000,000
(3) HVAC Ductwork Replacement: The ductwork fails to provide sufficient cooling for the building.	1,000,000
(4) Server Room UPS Replacement: The Uninterrupted Power Supply units have reached the end of their expected life	500,000
(5) Recaulking/Building Repairs	500,000
(6) LED Lamp Installation: Change all the lights in the building to LED from T-8 lamps	1,367,000
(7) Cool Roofing Coating Replacement	413,000
(8) Energy Saving Window Film: Add window protection with sun protective film. Add security film (protective screens) to the window.	326,000
(9) Replace Chiller Controllers	225,000
(10) Add rails into the cooling tower to prevent falling	45,000
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<i>Building Renewal Subtotal</i>	\$ 5,776,000
<u>Capital Projects</u>	
(1) None	0
	<hr/>
Total FY 2025 Capital Improvement Request	\$ 5,776,000

Notes:

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

Department of Juvenile Corrections

	FY 2025 Capital Request
<u>Building Renewal</u>	
(1) New secondary well storage tank	\$ 400,000
(2) Add additional cooling tower	<u>275,000</u>
<i>Building Renewal Subtotal</i>	\$ 675,000
<u>Capital Projects</u>	
(1) None	<u>0</u>
Total FY 2025 Capital Improvement Request	\$ 675,000

Notes:

- All projects at Juvenile facility at Adobe Mountain.
- The department did not specify fund source.

State Parks Board

	<u>FY 2025 Capital Request</u>
<u>Capital Improvements- Major Maintenance</u>	
(1) Did not list specific projects; agency typically given lump sum appropriation for general capital improvements. Request 100% of funding formula.	\$ 3,579,800
<i>Subtotal</i>	<u>\$ 3,579,800</u>
<u>Capital Projects</u>	
(1) <u>Yuma Territorial Prison Renovation</u> : repair adobe and replace security fence	5,945,000
(2) <u>Red Rock SP Renovation</u> : renovate the House of Apache Fire and reopen the building for public use	4,000,000
(3) <u>San Rafael SP Renovation</u> : partially repair McClintock ranch house structural components, mitigate wildfire risk to the ranch house	1,500,000
(4) <u>Statewide Campground Improvements</u> : replace utility hookups at RV lots statewide	4,100,000
(5) <u>Statewide Sunshade Structures</u> : construct structures to shade park visitors from the sun	2,233,300
(6) <u>Statewide Water Conservation</u> : construct pipes to reduce water loss, install efficient irrigation systems	<u>1,339,000</u>
<i>Capital Projects Subtotal</i>	<u>19,117,300</u>
Total FY 2025 Capital Improvement Request	\$ 22,697,100

Notes:

All projects will be funded from the State Parks Revenue Fund (SPRF).

- The 6 projects listed in the Capital Projects section were advance appropriated for FY 2025 in Laws 2022, Chapter 309, Section 20.

Arizona Pioneers' Home

	FY 2025 Capital Request
<u>Building Renewal</u>	
(1) Repair brick mortar (tuckpointing) 50% of main building.	\$ 350,000
<u>Capital Projects</u>	
(1) <u>Cemetery Lot Expansion</u> : Expand the cemetery to the last section of available land. The Home projects all currently available plots will be filled by the end of CY 2023.	\$ 1,120,000
Total FY 2025 Capital Improvement Request	\$ 1,470,000
<u>Notes:</u>	
- The Home requested funding from the Miners' Hospital Fund.	

Department of Public Safety

**FY 2025
Capital
Request**

Building Renewal

	\$ 7,382,000
(1) Electrical Distribution Equipment Replacement in the Total Compound, CI Building, Crime Lab, and HQ	
(2) New Secondary Back-up Generator for Computer Resources Center	565,000
(3) HVAC Replacements at 13 Department Facilities	698,000
(4) Security Fencing and Gates Across Front/South Side of Sheinfeld Building	343,900
(5) Flooring Replacement and Repair at 5 Department Facilities	345,000
(6) Parking Lot Repair and Replacement at 5 Department Facilities	782,000
(7) Restroom Remodels and ADA Accessibility Upgrades at 6 Department Facilities	1,500,000
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Shell (Exterior Wall & Roofing)	378,500
Major Building (HVAC, Elevators)	240,800
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	\$ 176,600
<i>Building Renewal Subtotal</i>	<u>\$ 12,411,800</u>

Capital Projects

(1) <u>Kingman District Office</u> : Replacement of current office with a new 14,600 square foot facility on existing property owned by the state.	8,126,100
(2) <u>Flagstaff Regional Complex</u> : Acquire 15 acres of land and construct a 40,000 square foot Northern Regional Headquarters Office and Support Services building.	33,837,900
(3) <u>Expansion of Existing Holbrook District Office</u> : A 3,000 square foot expansion of current district office in Holbrook.	4,828,400
(4) <u>South Mountain District Office</u> : Acquire 7-acre lot and construct a 9,000 square foot office near the Loop 202 South Mountain freeway extension, west of I-10 between 24th street and 17th avenue.	11,373,200
(5) <u>Modular Office Replacements</u> : Purchase and installation of 5 new area office units in Payson, Needle Mountain, Kayenta, Sanders, and Fredonia.	5,000,000
(6) <u>Purchase Phoenix Sheinfeld Facility</u> : Purchase the Phoenix Sheinfeld facility which the department uses for the public to come for various licenses, fingerprinting, highway patrol, biometrics, and more.	6,700,000
(7) <u>Southern Border Coordinated Response Center Remodel</u> : Repair and remodel the 57,400 square foot multi-agency (local, state, federal) facility purchased from the department's \$15.0 million allocation from the Border Security Fund.	3,725,200
(8) <u>Fleet Facility/Evidence Vehicle Storage Lot</u> : Purchase 7-acre land parcel in Phoenix and construct a new 87,500 square foot facility to house the department's fleet service, Wireless Services Bureau, and property and evidence storage (400 vehicles stored as evidence).	\$ 47,654,900
<i>Capital Projects Subtotal</i>	<u>\$ 121,245,700</u>

Total FY 2025 Capital Improvement Request

\$ 133,657,500

Notes:

- DPS requested General Fund monies.

Department of Veterans' Services

	FY 2025 Capital Request
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<u>Building Renewal</u>	
(1) Repair or Replace Veterans' Home Parking Lot Surface - Phoenix	\$ 650,000
(2) Paint Veterans' Home Exteriors - Phoenix/Tucson	609,100
Aggregate of Projects under \$250,000 by type	
Fire and Life Safety	0
Shell (Exterior Wall & Roofing)	232,000
Major Building (HVAC, Elevators)	23,900
Other (Infrastructure, Parking Lots, Interiors, ADA, Energy Conservation)	0
<i>Building Renewal Subtotal</i>	<hr/> 1,515,000
<u>Capital Projects</u>	
(1) <u>HVAC Replacement - Tucson</u> : Replace the Tucson Veterans' Home's original HVAC system.	\$ 5,393,700
<i>Capital Projects Subtotal</i>	<hr/> \$ 5,393,700
Total FY 2025 Capital Improvement Request	\$ 6,908,700

Notes:

- The department requested General Fund monies.