

STATE OF ARIZONA

Joint Committee on Capital Review

STATE
SENATE

DON SHOOTER
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AL MELVIN
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1716 WEST ADAMS
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<http://www.azleg.gov/jlbc.htm>

HOUSE OF
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JOINT COMMITTEE ON CAPITAL REVIEW

Wednesday, June 12, 2013

9:00 A.M.

Senate Appropriations, Room 109

MEETING NOTICE

- Call to Order
- [Approval of Minutes of April 2, 2013](#)
- DIRECTOR'S REPORT (if necessary).
- 1. [ARIZONA DEPARTMENT OF ADMINISTRATION - Review of the Arizona Department of Corrections 500 Public Prison Beds.](#)
- 2. [ARIZONA GAME AND FISH DEPARTMENT - Review of Lake Havasu \(Tri-State Shooting Park\) Shooting Range FY 2005 Appropriation Expenditures.](#)
- 3. [ARIZONA EXPOSITION & STATE FAIR BOARD - Review of New Power Distribution Line and Meter Appropriation Expenditures.](#)

The Chairman reserves the right to set the order of the agenda.

6/6/13

tls

People with disabilities may request accommodations such as interpreters, alternative formats, or assistance with physical accessibility. Requests for accommodations must be made with 72 hours prior notice. If you require accommodations, please contact the JLBC Office at (602) 926-5491.



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MINUTES OF THE MEETING

JOINT COMMITTEE ON CAPITAL REVIEW

April 2, 2013

The Chairman called the meeting to order at 8:07 a.m., Tuesday, April 2, 2013 in Senate Appropriations Room 109. The following were present:

Members:	Senator Shooter, Chairman	Representative Kavanagh, Vice-Chairman
	Senator Griffin	Representative Alston
	Senator Landrum Taylor	Representative Campbell
	Senator McComish	Representative Forese
	Senator Melvin	Representative Gowan
	Senator Pancrazi	Representative Gray
	Senator Tovar	Representative Sherwood

APPROVAL OF MINUTES

Representative Kavanagh moved that the Committee adopt the minutes from December 18, 2012. The motion carried.

ADOPTION OF COMMITTEE RULES AND REGULATIONS

Mr. Richard Stavneak, JLBC Staff, stated that the Committee Rules and Regulations remain the same as last session.

Representative Kavanagh moved that the Committee adopt the JCCR Committee Rules and Regulations. The motion carried.

STATE DEPARTMENT OF CORRECTIONS - Review of Revised FY 2013 Building Renewal Allocation Plan - Revision.

Ms. Krista MacGahan, JLBC Staff, stated that this item is a review of the revised Arizona State Department of Corrections (ADC) Building Renewal allocation plan project.

The JLBC Staff presented options to the Committee.

Mr. Charles Ryan, Director of the State Department of Corrections, responded to member questions.

(Continued)

Representative Kavanagh moved that the Committee give a favorable review to the request for the Arizona State Department of Corrections FY 2013 Building Renewal allocation plan. The favorable review includes the provision that ADC report any change in the revised building renewal spending plan to the JLBC Staff, including reallocations between projects and non-emergency use of contingency monies. If there is significant change of scope in the reallocation reported by ADC, ADC is to request Committee review of the reallocation. The motion carried

STATE DEPARTMENT OF CORRECTIONS - Review of Purchase of Marana Private Prison.

Mr. Stefan Shepherd, JLBC Staff, stated that this item is a review of ADC's proposed plan to purchase Arizona State Prison (ASP)-Marana from its current operator in October 2013.

The JLBC Staff presented options to the Committee.

Mr. Charles Ryan, Director of the State Department of Corrections, addressed the members.

Representative Kavanagh moved that the Committee give a favorable review for ADC's request for the purchase of ASP-Marana from its current operator with the following provisions:

1. *ADC will submit a Request for Proposals (RFP) to operate ASP-Marana for review by the Joint Legislative Budget Committee (JLBC) pursuant to A.R.S. § 41-1609.01A.*
2. *The RFP is to require the vendor to maintain ASP-Marana at its current condition.*
3. *Prior to notifying other private vendors of a notice to purchase, ADC is to seek Committee review.*

The motion carried.

YAVAPAI COMMUNITY COLLEGE DISTRICT - Review of Revenue Bond Project.

Mr. Tom Ritland, JLBC Staff, presented the Yavapai Community College District's request of a \$5.5 million bond project to fund the renovation of 2 residence halls with a \$5.0 million revenue bond issuance and \$550,000 in district cash reserve funds.

The JLBC Staff presented options to the Committee.

Mr. Clint Ewell, Vice President of Finance and Administrative Services for the Yavapai Community College District, addressed the members.

Representative Kavanagh moved that the Committee give a favorable review for Yavapai Community College District's request for their \$5.5 million bond project to fund the renovation of 2 residence halls with a \$5 million bond issuance and \$550,000 in district cash reserves. The motion carried.

NORTHERN ARIZONA UNIVERSITY AND UNIVERSITY OF ARIZONA - Review of Phoenix Biomedical Campus Health Sciences Education Building Shell Space Projects.

Mr. Art Smith, JLBC Staff, stated that this item is a review of the \$17.9 million bond issuances to fund build out of the Phoenix Biomedical Campus Health Sciences Education Building (HSEB). This amount includes a \$14.3 million University Lottery revenue bond and a \$3.6 million system revenue bond.

The JLBC Staff presented options to the Committee.

Representative Kavanagh moved that the Committee give a favorable review of the \$17.9 million bond issuances with the following standard university financing provisions:

(Continued)

Standard University Financing Provisions

- *A favorable review by the Committee does not constitute endorsement of General Fund appropriations to offset any revenues that may be required for debt service, or any operations and maintenance costs when the project is complete.*
- *NAU and UA shall provide the final debt service schedules for the projects as soon as they are available.*

The motion carried.

NORTHERN ARIZONA UNIVERSITY - Review of Science and Health Building Bond Project.

Mr. Art Smith, JLBC Staff, stated that this item is a review of a \$72.6 million bond issuance to fund construction of a Science and Health Building that would house classrooms, lecture halls and teaching and research laboratories on the Flagstaff campus.

The JLBC Staff presented options to the Committee.

Mr. Jennus Burton, Vice President for Finance and Administration for Northern Arizona University, responded to member questions.

Representative Kavanagh moved that the Committee give a favorable review of the \$72.6 million bond issuance to fund construction of a science and health building that would house classrooms, lecture halls and teaching and research laboratories on the Flagstaff campus with the following provisions:

Standard University Financing Provisions

- *A favorable review by the Committee does not constitute endorsement of General Fund appropriations to offset any revenues that may be required for debt service, or any operations and maintenance costs when the project is complete.*
- *NAU shall provide the final debt service schedules for the projects as soon as they are available.*

The motion carried.

Without objection, the meeting adjourned at 8:27 a.m.

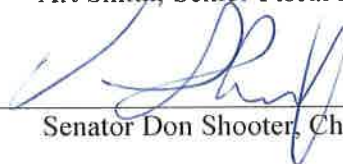
Respectfully submitted:



Tera Scherer, Secretary



Art Smith, Senior Fiscal Analyst



Senator Don Shooter, Chairman



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Joint Committee on Capital Review

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DATE: June 6, 2013

TO: Senator Don Shooter, Chairman
Members, Joint Committee on Capital Review

THRU: Richard Stavneak, Director

FROM: Stefan Shepherd, Deputy Director *SS*

SUBJECT: Arizona Department of Administration - Review of the Arizona Department of
Corrections 500 Public Prison Beds

Request

In compliance with A.R.S. § 41-1252, the Arizona Department of Administration (ADOA) requests Committee review of the scope, purpose, and estimated cost of \$50.0 million for the construction of 500 new male maximum-security public prison beds.

The FY 2013 Capital Outlay Bill (Laws 2012, Chapter 295) authorized ADOA to construct 500 male state-run maximum security prison beds and appropriated \$20 million in FY 2013 and \$30 million in FY 2014 for this purpose.

Recommendation

The Committee has at least the following 2 options:

1. A favorable review of an ADOA expenditure of \$50.0 million for the 500-bed contract. The project's estimated cost is within the total appropriation.
2. An unfavorable review.

Under either option, JLBC Staff recommends that ADOA and the Arizona Department of Corrections (ADC) report to the Committee on:

1. The final cost details and timeline for each of the 5 bid components.
2. Any increase in costs above the current non-contingency estimate of \$49.7 million.
3. The timing for opening the 500 beds.

(Continued)

Analysis

Background

The FY 2013 Capital Outlay Bill authorized ADOA to construct 500 male maximum-security prison beds to be operated by ADC and appropriated \$50 million over 2 years for this purpose. The beds will be constructed at the Rast Unit of the Lewis Complex in Buckeye. The Executive selected this site because it owns the land and the existing infrastructure in place can handle the additional load with minor modifications. The budget is estimated to support the construction of 368 to 384 cells, with 116 to 132 cells needing to be double-bunked to reach the 500-bed capacity specified in the FY 2013 Capital Outlay Bill. ADC reports that there are currently 410 maximum custody cells with 2 inmates in a cell. These double-bunked cells house roughly a quarter of the department's total maximum-security population.

ADOA contracted with an architectural and engineering firm and a Construction Manager at Risk (CMAR) completed the design development estimate.

Proposed Plan

The CMAR is proposing to "fast-track" the construction process by offering 5 bid packages with notices to proceed being issued between June and September. Each of the 5 bid packages will be contracted out separately to the most qualified and cost effective bidders and, in doing this, ADOA believes this will speed up the issuance, review, and award process for this large project and control cost escalations in material prices. ADOA used a similar process in its last prison construction project, the addition of 4,000 beds at 3 different complexes in 2008-2010.

The 5 bid packages include, in order of bid and issuance of notice to proceed; 1) precast concrete modular cell units, 2) site work (mass excavation, pad preparation and utilities), 3) remaining material and labor for housing units, wing control and intake facilities, 4) wastewater plant improvements, and 5) improvements to the existing unit kitchen.

Construction Costs

ADOA is projecting that the 500-bed project will cost \$50 million, or \$456 per square foot. The total project cost includes direct construction costs, architect and support fees, furniture and equipment costs, and contingency fees. The direct construction costs total \$43.0 million, or \$392 per square foot, which include labor, material costs, and contingency fees. This includes funding for 109,564 gross square feet of construction. A breakdown of the costs updated by the CMAR is identified in *Table 1*.

Table 1		
500 Maximum-Security Public Prison Beds Cost Projections ^{1/}		
<u>Component</u>	<u>Total</u>	<u>Total/Bed</u>
Land Acquisition	\$0	\$0
Professional Services	4,929,868	9,860
Construction Services	42,979,242	85,958
Other Contract Services	1,554,527	3,109
Project Support	215,605	431
Contingency	<u>320,768</u>	<u>642</u>
Total	\$50,000,000	\$100,000 ^{1/}
<u>^{1/} \$135,870 per cell</u>		

(Continued)

The \$100,000 per bed cost assumes the double-bunking of 132 cells. If the estimate is per cell, the average cost would be \$135,870 per cell.

ADOA has committed a total of \$4.9 million for architectural and engineering services, and \$277,451 for preconstruction services for a total of \$5.2 million. The cost projection assumes another \$1.5 in project costs aside from construction and \$320,768 in contingency funding, leaving the \$43.0 million for construction.

There are no recently-completed Arizona prison construction projects that are suitable for a cost comparison. As noted above, ADOA constructed 4,000 prison beds in 2008-2010 at a cost of about \$49,000 per bed, but those were for medium-security beds with less restrictive security needs than the maximum-security beds in this proposal. (Maximum-security cells, for example, have a toilet and sink in each cell.) The last maximum custody facility was constructed nearly 20 years ago and is therefore not suitable for comparison purposes.

ADOA's estimate is based upon the schematic development documents from the architectural and engineering services firm. In response to questions from JLBC Staff, ADOA reports that it found 2 comparable projects -- 1) the Missouri State Prison (maximum security with sliding doors) at an adjusted construction-only cost of \$134,420 per cell, and 2) Missouri's Crossroads Correctional Center (maximum security with swinging doors) at an adjusted construction-only cost of \$122,709 per cell. The comparable figure for this project is \$116,791 per cell. ADOA notes that because this is an expansion of an existing facility, the percentage of the project that is associated directly with cells (which cost more than other prison spaces) is higher than the Missouri comparison facilities. The JLBC Staff found one other estimate for the construction of maximum-security beds in other states; the South Carolina Department of Corrections cites an estimated FY 2012 cost of \$147,000 per maximum-security bed. This estimate probably includes land costs and probably assumes no double-bunking in cells.

As noted above, the current \$50.0 million total project cost includes \$320,768, or 0.6%, in contractor contingency costs, in addition to the currently estimated other costs.

RS/SSH:ts

Janice K. Brewer
Governor



Brian C. McNeil
Director

ARIZONA DEPARTMENT OF ADMINISTRATION

OFFICE OF THE DIRECTOR

100 NORTH FIFTEENTH AVENUE • SUITE 401
PHOENIX, ARIZONA 85007

(602) 542-1500

May 30, 2013

The Honorable Don Shooter, Chairman
Joint Committee on Capital Review
Arizona State Senate
1700 West Washington Street
Phoenix, Arizona 85007



Dear Senator Shooter:

The Arizona Department of Administration (ADOA) requests the Joint Committee on Capital Review (JCCR) review the scope, purpose and estimated cost of constructing five hundred new state owned, maximum custody male prison beds. The new beds will be constructed within the existing Rast Unit of the Lewis Prison Complex in Buckeye.

Additional information on the project is attached and further detail will be provided under separate cover. If you have any questions or would like further information, please contact William G. Hernandez, Assistant Director, ADOA General Services Division, at (602)364-2872,

Sincerely,

A handwritten signature in black ink, appearing to read "Brian C. McNeil".

Brian C. McNeil
Director

Attachments

cc: The Honorable John Kavanagh, Vice-Chairman, JCCR
✓ Richard Stavneak, Director, JLBC
Ben Henderson, Analyst, JLBC
Stefan Shepherd, Analyst, JLBC
John Arnold, Director, OSPB
Bill Greeney, Assistant Director, OSPB
Charles Ryan, Director, ADC
Mike Kearns, Division Director, ADC
Paul Shannon, Assistant Director, ADOA
William G. Hernandez Assistant Director, ADOA

ARIZONA DEPARTMENT of ADMINISTRATION		CONSTRUCTION SERVICES	
PROJECT: ADC 500 Bed Maximum Unit - Rast II PROJECT NUMBER: 5506 PROJECT MANAGER: Mike Rank SENIOR PROJECT MANAGER: Mike Rank GENERAL MANAGER: Roger Berna		CG-13-02	DATE PREPARED: March 7, 2013 REVISED : May 9, 2013
DESCRIPTION		AMOUNT	
<u>FUNDING SOURCES:</u>	<u>INDEX:</u>		
Laws 2012, Chapter 295, SB 1524	23002	\$50,000,000	
TOTAL FUNDING		\$50,000,000	
PROJECT COST:		ESTIMATE	PROJECTED COST AT COMPLETION
<u>Land Acquisition Costs:</u>			
Subtotal		\$0	\$0
<u>Professional Services:</u>			
DLR - Programming/Precon - 00	01364	\$749,246	
DLR - Sitework/Utilities - 01	01364	\$96,119	
DLR - Buildings Pkg. - 02	01364	\$3,629,560	
DLR - Wastewater Pkg. - 03	01364	\$233,623	
DLR - LEED Pkg. - 99	01364	\$148,500	
DLR - Reimbursables - Preconstruction Phase	01365	\$7,517	
DLR - Reimbursables - Design Phase	01365	\$25,738	
DLR - Reimbursables - Construction Phase	01365	\$15,180	
DLR - Reimbursables - Post Construction Phase	01365	\$10,385	
DLR - DCN #01 - Geotechnical Services	01364	\$14,000	
Subtotal		\$4,929,868	
<u>Construction Services (GC):</u>			
JE Dunn - PreConstruction Svcs.	01700	\$277,451	
JE Dunn - Projected GMP Total Estimate (Base)	01700	\$42,100,000	
JE Dunn - Amendment #1 - Pre-Cast Cell Pkg.	01700	\$0	
JE Dunn - Amendment #2 - GMP - Bid Pkg. #1	01700	\$0	
JE Dunn - Amendment #3 - GMP - Bid Pkg. #2	01700	\$0	
JE Dunn - Amendment #4 - GMP - Bid Pkg. #3	01700	\$0	
JE Dunn - Amendment #5 - GMP - Bid Pkg. #4	01700	\$0	
JE Dunn - Amendment #6 - GMP - Bid Pkg. #5	01700	\$0	
Subtotal		\$42,377,451	
<u>Separate Contracts:</u>			
Geotech Report	00320	\$0	
Appraisals & Title Reports	00330	\$0	
Title Reports	00330	\$0	
Land Surveys	00330	\$0	
Inmate Labor (Misc. Fencing, Painting and Concrete)		\$22,000	
ACI Detention Metalwork	11190	\$400,000	
ACI Millwork		\$70,000	
AED's	11700	\$20,000	
Subtotal		\$512,000	
<u>Project Support:</u>			
ADOA Expenses		\$0	
Risk Mgmt. Fee @ .0034		\$165,605	
Legal Advertising/Reprog.		\$0	
State Fire Marshal Permit/Insp. Fees		\$50,000	
Subtotal		\$215,605	\$0
<u>Contingency Allowance:</u>		\$400,000	\$0
<u>Previous/Future Projects:</u>			
Subtotal		\$0	\$0
TOTAL PROJECT COST		\$ 48,434,924	\$0
Funds Remaining/ (Additional Funds Required)		1,565,076	50,000,000

NOTES: An additive alternate bid is being included for 16 additional cells; current estimated cost of \$

New Maximum Custody Prison

Request

Pursuant to A. R. S. § 41-1252, the Arizona Department of Administration (ADOA) requests review by the Committee of the scope, purpose and probable cost for the Maximum Custody Prison project as presented herein. Laws 2012, Chapter 295, Fiftieth Legislature Second Regular Session, appropriated \$20 million in Fiscal Year 2013 and the sum of \$30 million in Fiscal Year 2014 to the Department of Administration for the construction of five hundred male state-run maximum custody prison beds. The current design contains 109,564 gross square feet for an estimated average construction cost of \$384 per square foot. The budget is currently estimated to support the construction of 368 cells and we are carrying an additive alternate bid for 16 more for a total of 384 cells. To reach the 500 bed capacity, 132 cells in the base design, or 116 cells if the alternate is accepted will be double bunked. Favorable review will allow ADOA to proceed with construction and meet the scheduled opening date of October 1, 2014.

Background

The Department of Administration has contracted with the DLR Group for architectural and engineering services and the firm JE Dunn to construct the facility under a Construction Manager at Risk (CMAR) contract. Schematic Development documents are now complete and the CMAR has provided an estimate of current cost as indicated in the attached project budget documents. To date, we have committed \$4.9 million to DLR for design and \$277,451 to JE Dunn for preconstruction services for a total of \$5.2 million (rounded). ADOA estimates another \$730,000 in additional project costs and is reserving a contingency of \$400,000 for total project cost commitment of \$6.3 million, leaving \$43.7 million for construction. The current base bid construction estimate of approximately \$42.1 million is within the budget established for construction. The current schedule is to complete construction by October 1, 2014.

Information

The Arizona Department of Corrections (ADC) is currently facing a shortage of beds for protective custody inmates. The preferred housing arrangement for this inmate classification is single occupant cells with maximum security. The last maximum custody facility constructed in Arizona is the current Browning unit, located at the Eyman complex in Florence. This facility was constructed in 1995 and was chosen to be the prototype for the new maximum custody unit. The site chosen for the new project is within the existing Lewis State Prison Complex located in Buckeye. This site was chosen based on the available land and the fact that the existing infrastructure in place can handle the additional load with only minor modifications. The Browning prototype has been modified to reflect current ADC Physical plant Standards and several modifications were made improving upon the original design. The design of the new maximum unit consists of a base "T" shaped housing unit; three wings of 40 to 48 cells in a two story configuration are arranged around a central control room. Supporting the

housing units are the Wing Control building as the main entry point for staff and visitors and the Intake building serving as the point of processing for inmates into the facility.

To deliver the beds as quickly as possible and control cost escalations in material prices, the CMAR is proposing that five bid packages be developed; each to be bid to prequalified subcontractors with a resulting Guaranteed Maximum Price (GMP) developed by the CMAR for each package. The design lends itself to this strategy as the key component of construction will be precast concrete modular cell units, chosen as the most cost effective construction appropriate for the intended classification of inmates. The first bid package is the precast cells. The second is the site work (mass excavation, pad preparation and utilities). The third is the balance of the material and labor for the housing units, wing control and intake facilities. The fourth is the wastewater plant improvements and the fifth and final package is improvements to the existing unit kitchen.

To meet the project schedule and deliver all beds by the October 1, 2014 target, the contractor must have approval of the GMP for the first bid package by June 15, 2013. The second bid package will be priced upon completion of the site work design in June of 2013 and when the balance of the project plans are complete in August of 2013, the remaining GMP's will be provided with a target notice to proceed of September 1, 2013. Due to this fast tracked construction process where pricing will be provided on elements as the design progresses and materials bought early to lock in prices for this project, ADOA is now presenting the Schematic Design estimate for review as the overall scope of the project has been identified and estimated. With a favorable review, ADOA can proceed to construction without delay to maintain the project schedule. If separate JCCR reviews are required for each GMP package, the project will be delayed sixteen weeks or more. If required, ADOA will report each GMP as an information item to the JCCR.



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DATE: June 6, 2013

TO: Senator Don Shooter, Chairman
Members, Joint Committee on Capital Review

THRU: Richard Stavneak, Director *RS*

FROM: Krista MacGahan, Fiscal Analyst *KM*

SUBJECT: Arizona Game and Fish Department - Review of Lake Havasu (Tri-State Shooting Park) Shooting Range FY 2005 Appropriation Expenditures

Request

A.R.S. § 41-1252 requires Committee review of expenditure plans for capital projects with costs greater than \$250,000. The Arizona Game and Fish Department (AGFD) is requesting Committee review of its \$600,000 appropriation for the development of the Lake Havasu (Tri-State Shooting Park) Shooting Range, which consists of: \$484,000 for already completed design and construction projects along with \$116,000 for planned expenditures to complete the shooting range.

Recommendation

The Committee has at least the following 2 options:

1. A favorable review.
2. An unfavorable review.

Analysis

At the Committee's November 19, 2009 meeting, a favorable review was given to AGFD's request to consolidate \$600,000 from 2 appropriations for construction of the Lake Havasu Shooting Range. The source of the funding is the Game and Fish Capital Improvement Fund, which receives revenue from a surcharge placed on hunting and fishing licenses. The

(Continued)

November 2009 review did not address the scope of the project. As a result, AGFD is now returning to the Committee with a specific project proposal.

Initial environmental compliance, planning and design work was completed between 2009 and 2011 and cost \$105,000. Delays in acquiring the land from the federal government were resolved in December 2011 and 315 deeded acres located 7 miles east of U.S. Highway 95 on Boundary Cone Road were purchased in May 2012.

The first already completed phase of construction included fencing, roads, shooting lanes, berms, a clubhouse and parking lot, and was completed in March 2013 for a total of \$379,000.

The second planned phase of construction includes restrooms with septic systems, shooting lane canopies, and additional firing lanes and will cost \$116,000. The total construction cost, including design work, is \$600,000. For comparison, recently completed improvements to the Ben Avery Shooting Facility located in north Phoenix cost \$950,000.

RS/KM:tb



THE STATE OF ARIZONA
GAME AND FISH DEPARTMENT

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PHOENIX, AZ 85086-5000
(602) 942-3000 • WWW.AZGFD.GOV

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DIRECTOR

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DEPUTY DIRECTOR

TY E. GRAY



May 29, 2013

Senator Don Shooter, Chairman
Joint Committee on Capital Review
Arizona State Senate
Capitol Complex
1700 W. Washington
Phoenix, AZ 85007-2890



Re: Request for Placement on Joint Committee on Capital Review Agenda

Dear Senator Shooter:

The Arizona Game and Fish Department respectfully requests to be on the next scheduled agenda of the Joint Committee on Capital Review to review the following:

1. Approval to fully expend funds from FY05 Appropriation No. 03033 - \$600,000
Laws 2003, Chapter 261 - Lake Havasu (Tri-State Shooting Park) Shooting Range

The following information for this review is attached:

- Cost Summary
- Arizona Game and Fish Commission Approval to Acquire Lands from the Bureau of Land Management for the Development of the Tri-State Shooting Park
- Governors Approval to Acquire Federal Lands for the Development of the Tri-State Shooting Park
- Tri-State Shooting Park Plan of Development

Sincerely,

Fred J. Bloom, P.E.
Chief Engineer

FJB:fb

cc: John Arnold, Director, OSPB
Representative John Kavanagh
Richard Stavneak, Staff Director, JLBC
Krista MacGahan, JLBC
Tony Guiles, AGFD

Enc.

TRI-STATE SHOOTING RANGE COST SUMMARY

Phase I – Environmental Compliance, Planning and Design (Actual Cost)

Plan of Development (required by Bureau of Reclamation)
Environmental Assessment
Topographical Mapping and Boundary Survey
Engineering Design

\$105,000

Phase II – Construction (Actual Cost)

Boundary Fence w/Tortoise Exclosure	\$102,200
Clear and Grub Road, Parking and Ranges (Trap/Skeet, 50 yd and 200 yd)	\$20,600
Roadway Grading	\$6,400
Parking and Trap/Skeet Grading	\$30,100
Concrete Shooting Lines	\$7,300
Excavate and Build Backstops and Lateral Berm	\$114,300
Trap/Skeet Concrete Shooting Lanes	\$16,500
Trap/Skeet Masonry	\$30,200
Trap/Skeet Equipment, Electrical Installation, etc.	\$19,500
Clubhouse Transport and Installation (donated modular building)	\$1,900
10,000 gallon Water Storage Tank	\$6,000
Surveying and Layout	\$11,000
Signage and Safety Fencing	\$450
Construction Phase Archaeological Consulting Services	\$7,850
Mobilization	\$4,700

\$379,000

Phase III – Construction (Planned)

(3) Restrooms w/Septic	\$50,000
(2) Shooting Line Canopies	\$56,000
Additional Concrete Firing Lines	\$10,000

\$116,000



Tri-State Shooting Park |
Arizona Game and Fish Department |

Final POD
Site Plan of Development |

September 29, 2011

Prepared by:
J2 Engineering and Environmental Design

For:
Arizona Game and Fish Department



Image 1. View from site looking North / North East toward Black Mountains

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1. Description/Overview

The Arizona Game and Fish Department (AG&FD) has proposed a shooting range, **Tri-State Shooting Park**, to be located in T. 19 N., R. 21 W. on approximately 315 acres in Sections 35 and 36 on the north side of Boundary Cone Road/County Highway 153, just east of the north-south power transmission lines (See **Figure 1 Location Map and Figure 2. Vicinity Map, Section 3. Location; for the legal description, Figure 3. Site / Buffer Boundary Exhibit and Figures 4, 5 and 6 for the Site Plan**). This location is 2½+ miles east of State and private land and 1½+ miles northwest of a subdivided (10 acre parcels) private section. In order to describe the land by aliquot part for disposal purposes, approximately 5-10 acres would be located on the south side of Boundary Cone Road/County Highway 153. . This land would remain undeveloped and may be used for shooting range signs only.

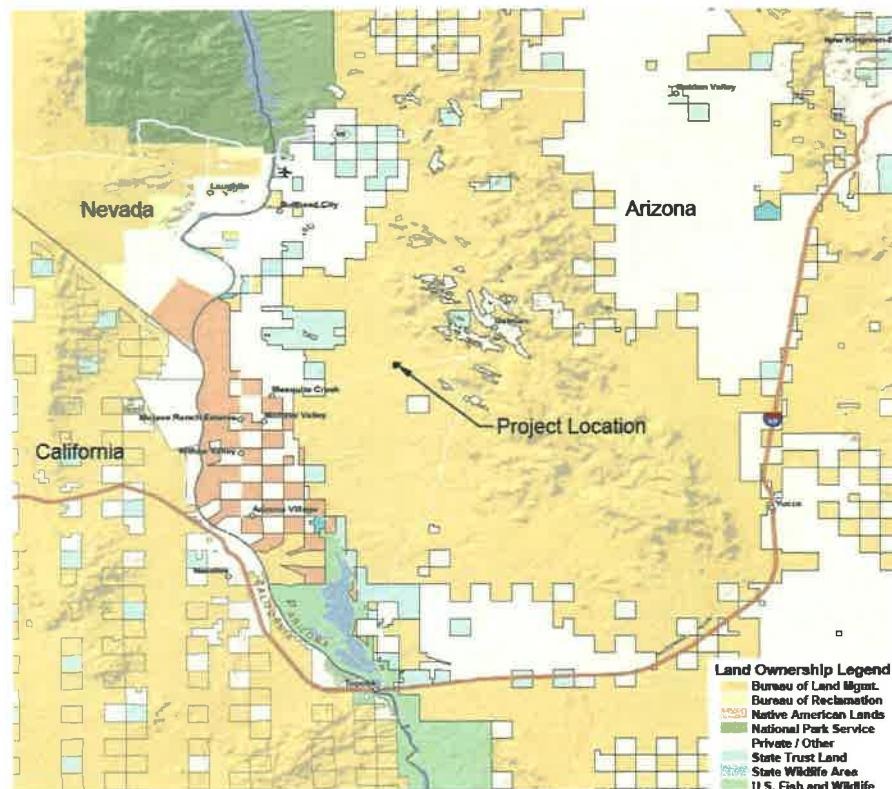


Figure 1. Location Map

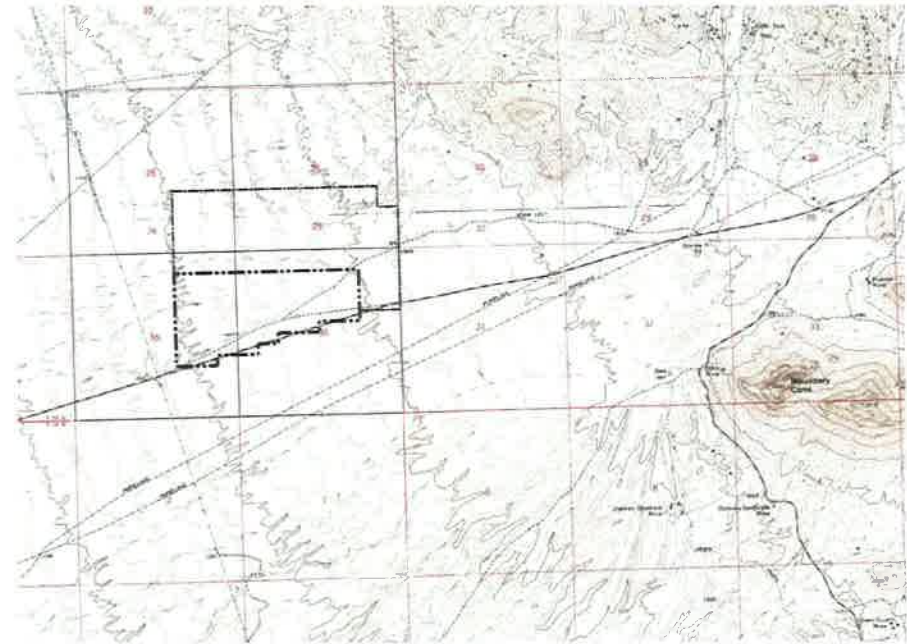


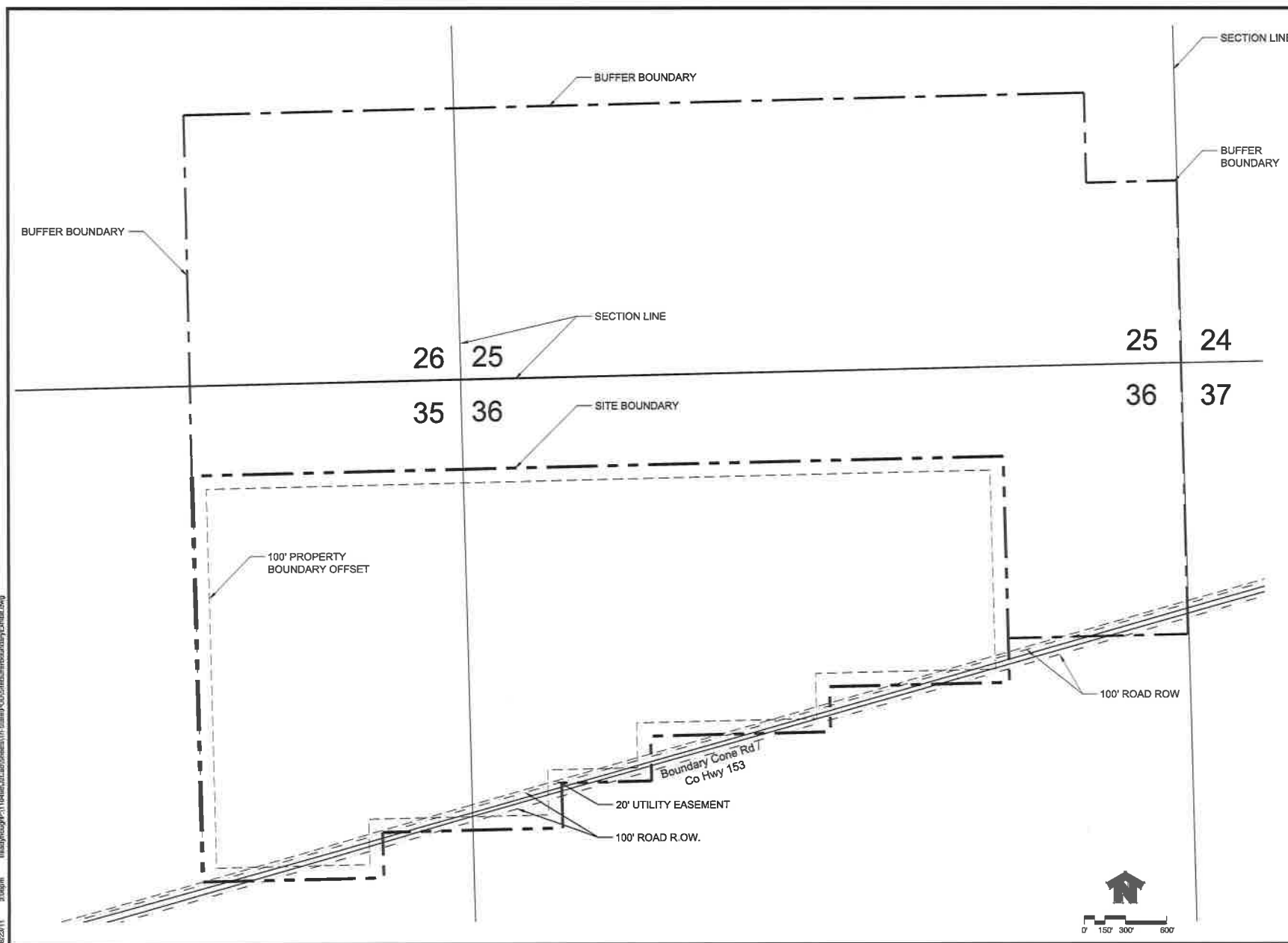
Figure 2. Vicinity Map

In addition to the area needed for the Shooting range facilities, there would be a buffer encompassing approximately 470 acres in Sections 25, 26, 35 and 36 of T. 19 N., R. 21 W. (See **Figure 3. Site / Buffer Boundary Exhibit, and Section 2. Location: for the legal description**). The buffer would be ¼ mile on the east side and ½ mile on the north side of the shooting range and would remain in Federal ownership and managed under a Cooperative Management Agreement with the AG&FD. Uses in the buffer area would be limited to those compatible with safe operation of the shooting range.

The shooting range would be developed as a range for the public and law enforcement users. It is anticipated site planning and development for the initial phase(s) would occur during a 3-5 year period and future phased implementation of the facilities will occur over an estimated 10 year period with the total build out following the Master Site Plan of Development for total size and scope. The shooting range would be operated under a set of range safety rules typical for shooting ranges. User fees would be no more than is charged at other comparable shooting ranges operated by AG&FD.

Access would be from Boundary Cone Road/County Highway 153, and would include a cattle guard and a gate with a future guard/entry contact station. The AG&FD will work with Mohave County to provide turn lanes for safe ingress and egress into the site. Power and telephone are available along Boundary Cone Road/County Highway 153, and could be extended to the site at some point in the future.

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Figure 3

PROJECT TITLE: **Tri-State Shooting Park**
 Arizona Game and Fish Department
 SHEET TITLE: **SITE / BUFFER BOUNDARY EXHIBIT**

REVISIONS / ISSUES

REV.	DATE	DESCRIPTION

PLAN OF
 DEVELOPMENT
 SUBMITTAL
 NOT FOR
 CONSTRUCTION

DRAWN BY: T. READYHOUGH
 DESIGNED BY: D. CHAMBERS
 APPROVED BY: D. CHAMBERS
 DATE: August 25, 2011

J2 PROJECT NO.: 11.0498

DRAWING NO. SHEET NO.
 OF

2. Location

The site is located adjacent to Boundary Cone Road/County Highway 153 between Oatman and Bullhead City, Arizona. *(See Figure 1 Location Map, Figure 2. Vicinity Map and Figure 3. Site / Buffer Boundary Exhibit)*

Legal Description of Site:

Range: Gila and Salt River Meridian, Arizona

T. 19 N., R. 21 W.

Sec. 35, S½NE¼NE¼, SE¼NW¼NE¼, E½SW¼NE¼, SE¼NE¼, N½NE¼SE¼, N½SW¼NE¼SE¼, NE¼NW¼SE¼, N½SE¼NW¼SE¼;

Sec. 36, S½NW¼NE¼, N½SW¼NE¼, N½S½SW¼NE¼, S½N½NW¼, S½NW¼, N½NE¼NW¼SW¼, NW¼NW¼SW¼;
Containing 315 acres, more or less.

Legal Description of Buffer:

Gila and Salt River Meridian, Arizona

T. 19 N., R. 21 W.

Sec. 25, SW¼NE¼SE¼, S½NW¼SE¼, S½N½SW¼, S½S½;

Sec. 26, S½NE¼SE¼, SE¼NW¼SE¼, E½SW¼SE¼, SE¼SE¼;

Sec. 35, N½NE¼NE¼, NE¼NW¼NE¼;

Sec. 36, N½N½N½, S½NE¼NE¼, N½SE¼NE¼;

Containing 470 acres, more or less.

3. Facility Design Factors

Goal and Purpose

The goal of this project is to design and construct a shooting range for the Bullhead City area. The shooting range will contain a law enforcement range, public range, sporting clay range, trap & skeet range, clubhouse, restroom buildings, and caretaker accommodations. The total area of disturbance is limited to 20 acres. *(See Figures 4, 5, 6 Master Site Plan of Development).* The project may be constructed in phases to accommodate funding limitations.

Design factors for the site will address site conditions/constraints and all local (Mohave County), State (Arizona) and Federal (United States) codes and laws. Building codes for the site construction will include IBC International Building Code for on-site and Mohave County and ADOT for off-site roadway work. Plans and details shown in this POD are conceptual in nature and/or standards/guidelines, final construction plans will be submitted to the BLM for review and approval prior to any construction.

Shooting range facilities

The shooting range would consist of seven different types of ranges including:

- 5-field trap and skeet range
- 5-stand sporting clays range
- 5-point 500-yard police rifle range
- practical pistol bays

- 25-point 200-yard public range
- 25-point 50-yard pistol range
- trap and skeet range would include a clubhouse and a restroom
- public range would include a range office and a restroom
- caretaker facility/maintenance compound
- archery range (Possible future facility not show on site plan. If an archery range is needed in the future AZG&FD will submit an amendment to the POD for review and approval)

(See Figures 4, 5 and 6 for the Master Site Plan of Development and Figures 12 – 28 for plans, elevations and Images 2- 19 for example photographs of facilities).

All facilities would be in compliance with the Americans with Disabilities Act (ADA). Sanitation would either be through the use of a septic system or a naturally composting system. All buildings, shades and other above-ground structures would be non-reflective and painted to blend with the natural color of the environment, thereby reducing the visual affect. Rock staining may be used if needed to ensure visual continuity. All ranges would have an associated parking area.

Lighting at night would be kept to a minimum and would be low intensity lights intended to minimize light pollution. Night shooting lights would be stadium style with reflector shields to direct the light where needed.

There will be a maintenance compound that includes RV spaces for caretaker quarters consisting of two pads, hookups, dump station, storage sheds, and a pet enclosure/dog run. Alternative forms of power such as solar, wind and generators with proper containment systems may be employed. Water would be provided either through the drilling of a well or a cistern using water delivery. The location of the well or cistern will be submitted for BLM review and approval prior to construction.

The shooting range would be fenced with a Desert Tortoise Exclusion Fence 4-wire smooth wire fence with a 1"x2" opening galvanized fence with 2' from grade up and 1' below grade, using green T-posts 30' apart, stays 7½' apart, bottom wire 18" high, 2nd wire 28" high, 3rd wire 38" high and the 4th wire 50" high. The shooting range would also include tortoise fencing; 1" wide by 2" high wire mesh buried 6" below the surface and 18" above the surface and attached to the bottom strand of wire. *(See Figures 13 and 14 Site/Desert Tortoise Exclusion Fence)*

All ranges within the shooting range would be constructed to meet the sound criteria defined in the Arizona Revised Statutes (ARS) 17-601-603 through the use of impact berms. Berms on all ranges, with the exception of the trap and skeet and sporting clay ranges would consist of a backstop, 20' high, 1:1 slope, 90 percent compaction with a non-rock surface, and lateral berms 10' high. All ranges would meet the National Rifle Association (NRA) guidelines for design, sound levels, and safety as outlined in the NRA Range Source Book dated November 1999. This document may be reviewed at the BLM Kingman Field Office or a copy may be obtained from the National Rifle Association through their website at www.nra.org.

Buffer

The buffer area would be relatively undisturbed except it would be completely fenced with a 4-wire smooth wire fence, green T-posts 30' apart, stays 7½' apart, bottom wire 18" high, 2nd wire 28" high, 3rd wire 38" high and the 4th wire 50" high. "Shooting Range Do Not Enter" signs would be posted every 50 yards on the entire fence. *(See Figure 15 Buffer Fence)*

4. Construction of the Facilities

Prior to construction AG&FD will field stake the proposed “limits of disturbance” and conduct a field verification with AG&FD staff, the construction contractor and BLM representatives. Field adjustments due to biological or cultural resources and physical site conditions will be documented and new agreed upon limits field marked with yellow rope and metal fence posts (or equivalent) and a record of limits will be recorded. All construction will occur only within the approved limits of disturbance. All construction access will be from Boundary Cone Road/County Highway 153 on to existing on-site roadway scars and within the limits of disturbance.

It is anticipated that the earthwork will be a “balanced” site with no need for import/export or borrow pits outside the limits of disturbance. All earth work will meet NPDES Storm Water Pollution Prevention (SWPP) and state and local dust control requirements.

Construction Equipment/Methods:

Construction activities will utilize typical earthmoving equipment including but not limited to; bulldozers, scrapers, motor graders, dump trucks, loaders, backhoes, screening equipment, etc. No rock blasting is anticipated, if required AG&FD will gain prior approval from BLM and other local agencies prior to this work. On-site roadways and parking lot construction will be an initial phase of gravel roads constructed with the same earthmoving equipment and possible future paved roadways (if level of use warrants) will be constructed utilizing asphalt lay-down machines.

Earthwork cut and fill will stay within the defined limits of disturbance. While the desire is to achieve a “balanced” cut/fill it may be necessary to import fill material to construct the backstops and berms to the required heights and to meet the specification requirements for material size and quality. If import is needed AZG&FD will review the source with BLM prior to import activities.

For buildings and hard construction it is anticipated that again typical equipment and methods will be utilized. These may include block wall construction, concrete floors and pads, either wood or metal framing and metal or asphalt shingle roofing. No specialty equipment or techniques are proposed.

5. Environmental Consequences

Native American Religious Concerns. This location lies within 2 miles of, and within view of Boundary Cone, considered by the Fort Mojave and Hualapai Tribes to be a sacred site. Because of the values assigned to Boundary Cone by the Tribes, Boundary Cone has been determined eligible for listing in the National Register of Historic Places as a traditional cultural property. The tribes have not provided information regarding specific impacts a shooting range would have on current practices occurring at this or other sacred sites, but they have stated that the presence of the shooting range would adversely affect the spiritual values associated with Boundary Cone Butte and the valley in general.

Minerals and Mineral Estate. If the mineral estate cannot be purchased or an agreement with the mineral estate owner cannot be reached, this shooting range location would not be developed.

6. Mitigation

Biological Resources: Prior to construction AZG&FD will conduct the biological clearances and would remove all wildlife, barrel cacti and ocotillos from the affected area prior to construction.

Salvaged plants will be used for landscaping around the facilities or relocated in the buffer. Distribution of salvaged plants would be in a pattern and intensity that mimics the natural patterns and intensity of the site. Procedures for relocation and transplanting would utilize current BLM approved methods. The use of ADOT specifications and details (currently approved for use by BLM, NFS, ASLD and the State of Arizona) would provide a quantifiable and level of quality salvage, transplant and establishment for the project site.

Tortoise would be moved to the buffer area. Tortoise would be moved in accordance with AZG&FD procedures.

Burrowing owl and chuckwalla species would be relocated outside of the project area if it is determined that an individual would be destroyed or the burrow of a burrowing owl would be disturbed or destroyed by project implementation. The owls would be removed from the burrow and the burrow collapsed to prevent owl reentry.

Limit of Disturbance: To minimize the physical and visual impacts to the site AZG&FD will limit the disturbance "footprint" to twenty (20) acres. *See Figures 7 and 8 Site "Footprint" Exhibits* for definition of improvements and limit of the 20 acre area.

Cultural Resources: Two archaeological sites the "petroglyph rock" and "cleared circular area" are outside of the project limits of disturbance and will be protected. The proposed protection measures for the "petroglyph rock" and "cleared circular area" are to fence each area with a minimum of a 250' offset, total fencing length of 1000' each. The fence will be a Buffer Fence per the *Buffer Fence Details Figure 15* and located per the *Fencing Plan Figure 9*.

Mitigation measures for archaeological sites determined eligible for the National Register will be developed in consultation with the State Historic Preservation Officer to resolve adverse effects and resolved prior to patent issuance. Mitigation for such sites would involve recordation and archival research. According to the Fort Mojave Tribe, there are no measures that could be taken to mitigate the adverse effects of the proposed shooting range on the spiritual values assigned to Boundary Cone.

Sound: AZG&FD will have an outside acoustics consultant make an existing conditions assessment, proposed impacts assessment and take sound readings from the site during operations. AZG&FD will study the design of the facility and take measure to mitigate the sound impact off-site with known sound mitigation measures such as berming, canopies, etc. The study will take "baseline" readings of the existing condition at the site and will model the planned improvements and compare the differential at known off-site points, such as homes or future home sites, cultural sites, etc. AZG&FD will supply a copy of the noise report to BLM and FMIT.

Visual Resources: The visual impact of structure improvements would be minimized by painting structures primarily "Shale Green" per the *Color Chart Image 2* use of low reflectivity materials and use of low profile building heights and forms such as "hip roof lines" and "wide overhangs" which reduce the effective volume of the structure and create shadows which recede from the view, see *Building Form (typical) Figure 27*. Visual mitigation to the land form improvements would include rock staining, and utilizing desert landscaping (ripping and restoring existing scars, native seeding of graded areas and salvage and transplant of protected native

species) as described in this document. To minimize night time light impacts the use of low intensity and shielded cut-off lighting is planned.

Mitigation and Restoration of Exiting Roadway Scars: Two existing roadway scars cross the site these will be mitigated either by being under new shooting range road alignments or those scars outside these alignments will be closed off from public access and ripped, rock stained and seeded with native seed. Seeding type and rates will follow ADOT specifications already approved for use on BLM lands. Specific species and rates per species will be submitted to BLM for review and approval prior to construction.

Hours of Operation: Hours of operation for the shooting range will typically be between 7 am and 10 pm, 7 days a week. The AZG&FD will restrict operating hours or close the range (for no more than 30 days annually) during established events identified by the FMIT to reduce possible conflict with tribal practice of traditional cultural activities associated with Boundary Cone Butte. One day equals one day or portion thereof, of a 7 am to 10 pm operation day. Closure of the range will be for no more than three (3) consecutive days except by agreement between both parties. The AZG&FD will coordinate annually with the FMIT to identify and create a calendar of specific dates when the shooting range would be closed. If prior identification of such dates is not possible, Coordination with FMIT for *"Unanticipated Events"*, below would be implemented.

Night shooting is anticipated approximately three times a week. Shooting between 10 pm and 7 am would not be permitted.

Coordination with FMIT for Unanticipated Events: The AZG&FD and FMIT will diligently work to establish a process to accommodate unanticipated events that warrant closure of the range. This will include a timeframe for prior notification (72 hour minimum), points of contact, methods of contact, and conditions that would warrant exceeding the 30 days annually, etc. If a notification process cannot be established after due diligence, no closure would occur except as established under *"Hours of Operation"* above.

Coordination with FMIT for Interpretive Opportunities: "AZG&FD will coordinate with concerned tribes to provide, interpretation opportunities, such as kiosks, pamphlets, etc., at the shooting range. Any such additional education materials will be provided to educate the public about the tribes, the Mohave Valley, the Colorado River, Boundary Cone Butte, etc."

Annual Face to Face AZG&FD Coordination with FMIT: "The AZG&FD will hold annual face-to-face meetings with the concerned tribes and the BLM. The AZG&FD will provide the status update, coordinate a calendar for known ceremonial closures, discuss annual noise testing, and other information about the shooting range."

Range Access and Training AZG&FD Coordination with FMIT: "The AZG&FD will coordinate with the FMIT to provide adequate shooting range access to tribal law enforcement personnel to complete and maintain firearms training and qualifications."

Dust Control: In order to meet state and local requirements, use of water to reduce dust will be used as necessary and equipment coming from areas known to have noxious weeds will be required to wash equipment.



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environmental design**
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USA 85040 FAX: (602) 438-2225
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Figure 4

PROJECT TITLE: _____

**Tri-State Shooting Park
Arizona Game and Fish Department**

SITE PLAN

[illegible]

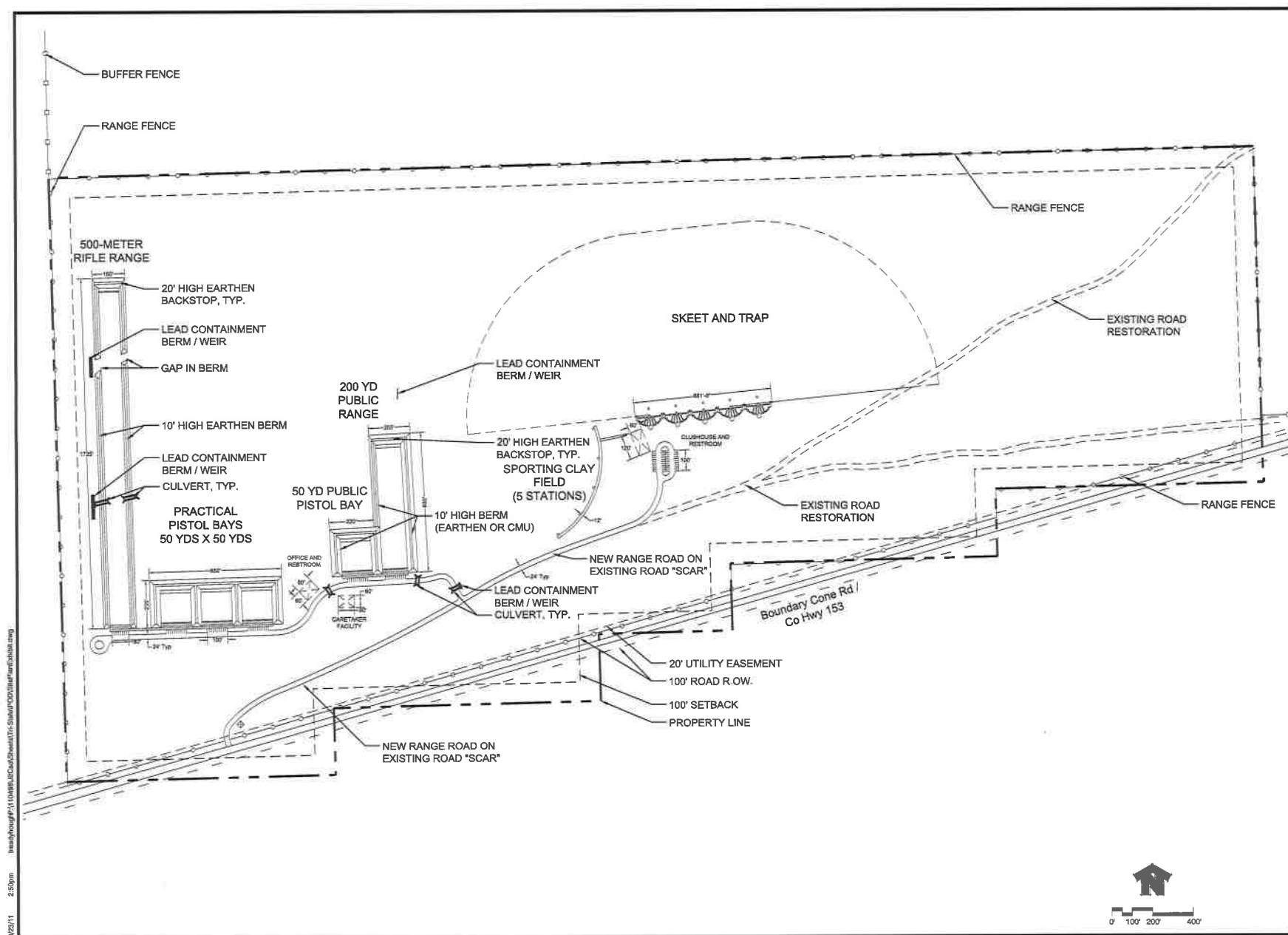
PLAN OF
DEVELOPMENT
SUBMITTAL

NOT FOR
CONSTRUCTION

DRAWN BY: T. READYHOUGH
DESIGNED BY: D. CHAMBERS
APPROVED BY: D. CHAMBERS
DATE: August 23, 2011

J2 PROJECT NO: 11-0498

DRAWING NO.	SHEET NO.
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STATE OF ARIZONA

Joint Committee on Capital Review

STATE
SENATE

DON SHOOTER
CHAIRMAN 2013
GAIL GRIFFIN
LEAH LANDRUM TAYLOR
JOHN McCOMISH
AL MELVIN
LYNNE PANCRAZI
ANNA TOVAR

1716 WEST ADAMS
PHOENIX, ARIZONA 85007

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RICK GRAY
ANDREW C. SHERWOOD

DATE: June 6, 2013

TO: Senator Don Shooter, Chairman
Members, Joint Committee on Capital Review

THRU: Richard Stavneak, Director *RS*

FROM: Steve Grunig, Senior Fiscal Analyst

SUBJECT: Arizona Exposition and State Fair - Review of New Power Distribution Line and Meter
Appropriation Expenditures

Request

A.R.S. § 41-1252 requires Committee review of expenditure plans for capital projects with costs greater than \$250,000. The Arizona Exposition and State Fair (AESF) is requesting Committee review of its \$300,000 appropriation for the construction of a new electrical power line and meter. The project will allow AESF to avoid paying a higher electrical service rate and charges from Arizona Public Service.

Recommendation

The Committee has at least the following 2 options:

1. A favorable review.
2. An unfavorable review.

Analysis

Background

The Arizona Exposition and State Fair has an electrical service meter supplying power to five major buildings. Due to its peak power usage during State and County Fairs, the power meter has been shifted to a higher service rate and charges by Arizona Public Service (APS). APS helped develop a solution to avoid the higher usage rate. This was to split the power being drawn through the single meter and distribute it through two meters. The smaller usage of each new meter would avoid the threshold that triggers the higher rates. Without this project, APS charges would be an estimated \$500,000 above normal billings. Thus, the project should pay for itself within the first year.

RS/SG:ts



June 3, 2013



The Honorable Don Shooter
Joint Committee on Capital Review
Arizona State Senate
1700 West Washington
Phoenix, Arizona 85007

RE: Request for appropriation from the Joint Committee on Capital Review

Dear Senator Shooter,

The Arizona Exposition and State Fair (AESF) respectfully requests the appropriation approval of the Joint Committee on Capital Review (JCCR) for the expenditure of monies on capital improvements or related building renewal projects.

AESF seeks JCCR approval on the following capital/building renewal project:

1. Electrical Work - new power distribution line and meter \$300,000

A brief description of the project is as follows:

1. Electrical Work - new power distribution line and meter

Background - the fairgrounds has an electrical service meter supplying power to five major buildings and 12 transformers positioned in the parking lot. Due to peak power usage during the State and County Fairs, the power meter has been shifted to a higher service rate and charges. The increased service fees moves routine monthly bills of \$5,000 to a costs of \$40,000 per month. Being placed on the new service rate will cost AESF an estimated \$500,000 above normal billings. Arizona Public Service has acknowledged the unusual situation and has worked with AESF in the development of a solution to avoid the escalated rate.

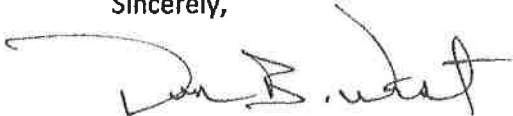
Solution - AESF in consultation with Arizona Public Service seeks to split the power being drawn from one meter into a two meter distribution. By dividing the power across two meters, the kilo watt usage avoids set thresholds triggering the higher rates. Work will involve establishing a new power distribution line from APS, adding a new service pole, adding a new switchgear for the new meter and splicing into the current underground service lines to separate the new meter.

Failure to do this project will cause AESF to pay higher rate fees throughout the year. Return on investment by avoiding the ratcheted rate is estimated within the first year. AESF is working directly with General Services Division and Arizona Public Service. Work will be conducted as allowed under procurement rules.

Please see the attached budget worksheet for project details.

If you have any questions or require additional information concerning this request, please contact me at 602-252-6771.

Sincerely,

A handwritten signature in black ink, appearing to read "Don B. West", with a stylized flourish extending from the end.

Don B. West
Executive Director

CC: (members listed)

AZ Exhibition & State Fair Projects			CONSTRUCTION SERVICES					
ARIZONA DEPARTMENT of ADMINISTRATION								
PROJECT: AESF New Secondary SES								
PROJECT NUMBER:			DATE PREPARED: March 29, 2013					
SENIOR PROJECT MANAGER: Mike Rank			REVISED :		Project No.			
GENERAL MANAGER:								
					Original JCCR Estimate		Current Estimate at Completion	
					\$300,000		\$0	
							Contingency Project Shortfall	
							(\$300,000)	
							\$0	
							\$0	
DESCRIPTION			INDEX		AMOUNT			
Project AESF Total Transfers in:								
					\$300,000			
New Service Entrance Switch Gear								
					\$300,000		\$0	
							(\$300,000)	
							Cumulative Contingency Total:	
							\$54,000	
TOTAL FUNDING for AZ State Fair Campus					\$300,000			
					Original JCCR Estimates		Current Estimate @ Completion	
			Cost Codes		New Secondary Service Entry Switchgear		New Secondary Service Entry Switchgear	
Professional Services:								
1. Engineering					\$10,000			
Subtotal					\$10,000		\$0	
							\$0	
Construction Services (GC):			1700					
1. Equipment - Switchgear, Parts, Materials					\$100,000			
2. Concrete & Fencing					\$5,000			
3. Labor					\$50,000			
Subtotal					\$155,000		\$0	
							\$0	
Separate Contracts: (APS)								
1. New Pole, Meter,					\$20,000			
2. New Feeder Lines					\$20,000			
3. Labor					\$30,000			
Subtotal					\$70,000		\$0	
							\$0	
Project Support:								
1. ADOA Project Management			1200		\$3,000			
2. Risk Management at .34%			1314		\$8,000			
Subtotal					\$11,000		\$0	
							\$0	
Contingency Allowance:					\$54,000			
TOTAL PROJECT COST					\$300,000		\$0	
							\$0	
NOTES:								