

Arizona Department of Corrections Capital Appropriations (FY 2018 - FY 2027) 1/

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Building Renewal	5,464,300	5,464,300	6,864,300	5,464,300	28,070,100	36,415,400	20,427,800 <u>2/</u>	8,557,000	5,864,300
<u>Individual Projects:</u>									
Yuma Fire System Replacement	-	-	-	-	-	-	-	-	8,500,000
Yuma Prison Complex - Cheyenne Unit Repairs	-	-	-	-	-	-	-	-	-
Lewis/Yuma Locks, HVAC and Fire Systems	-	-	-	30,000,000	-	-	-	-	-
Eyman Fire and Life Safety	-	-	-	-	25,564,400	-	-	-	-
Eyman Lock Upgrades	1,450,000	-	-	-	-	-	-	-	-
Statewide HVAC Project	-	-	-	-	-	47,600,000	9,800,000 <u>3/</u>	- <u>4/</u>	- <u>4/</u>
Door, Lock, Fire System Replacements	-	-	-	-	-	20,400,000	48,650,600	-	-
Total	6,914,300	5,464,300	6,864,300	35,464,300	53,634,500	104,415,400	78,878,400	8,557,000	14,364,300

Fund Sources:

General Fund	-	-	-	11,000,000	32,205,800	98,551,100	73,014,100	-	8,500,000
ADC Building Renewal Fund	6,914,300	5,464,300	6,864,300	5,464,300	5,864,300	5,864,300	5,864,300	5,864,300	5,864,300
ACI Revolving Fund	-	-	-	7,000,000	3,767,400	-	-	-	-
Corrections Fund	-	-	-	4,000,000	-	-	-	-	-
Inmate Store Proceeds Fund	-	-	-	2,000,000	1,349,200	-	-	-	-
Penitentiary Land Fund	-	-	-	2,000,000	-	-	-	-	-
State Charitable, Penal and Reformatory Institutions Land Fund	-	-	-	2,000,000	-	-	-	-	-
ADC Special Services Fund	-	-	-	2,000,000	447,800	-	-	-	-
Prison Construction and Operations Fund	-	-	-	-	10,000,000	-	-	2,692,700	-
Total	6,914,300	5,464,300	6,864,300	35,464,300	53,634,500	104,415,400	78,878,400	8,557,000	14,364,300

1/ These amounts do not include capital expenditures from non-appropriated funds.

2/ The FY 2024 budget included \$39,806,900 for building renewal. The FY 2025 budget reduced that appropriation by \$(19,379,100), resulting in funding of \$20,427,800.

3/ The FY 2024 budget included \$66,783,600 to replace evaporative cooling with air conditioning. The FY 2025 budget reduced that appropriation by \$(56,983,600), resulting in funding of \$9,800,000.

4/ The FY 2024 budget's 3-year spending plan included \$29.8 million in FY 2025 and \$23.7 million in FY 2026 to complete this project. The FY 2025 budget eliminated these appropriations.