

## Capital Outlay

### Arizona Department of Administration Building System

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DESCRIPTION	FY 2008 JLBC
<b>BUILDING RENEWAL</b>	
Arizona Department of Administration	7,257,100
Arizona Exposition and State Fair Board	1,631,800
Game and Fish Department	474,200
Arizona Lottery Commission	60,000
<b>SUBTOTAL</b>	<b>9,423,100</b>
<b>INDIVIDUAL PROJECTS</b>	
ADOA - Former Health Laboratory Renovation	4,414,000
ADOA - Department of Corrections Prison Cell Door and Lock Replacement	8,500,000
Legislative Council - State Archives and History Building	8,000,000
DPS Microwave Communications System	1,500,000
Game and Fish Headquarters Construction	80,000
Game and Fish Boat Shade Canopies	195,000
Game and Fish Boat Registration Kiosks	240,000
Game and Fish Shooting Range Access	150,000
Game and Fish Preventative Maintenance	30,000
Game and Fish DPS Microwave Communications System	207,000
Game and Fish Becker Lake Facilities Improvements	120,000
Game and Fish Becker Lake Wildlife Area Bridge	52,000
Game and Fish Regional (Flagstaff) Office Remodel/Expansion	1,050,000
Game and Fish Seven Mile Shooting Range	48,000
Game and Fish Robbins Butte Levee	175,000
<b>SUBTOTAL</b>	<b>24,761,000</b>
<b>TOTAL - ALL PROJECTS</b>	<b>34,184,100</b>
<b>FUND SOURCES</b>	
General Fund	22,414,000
<u>Other Appropriated Funds</u>	
Capital Outlay Stabilization Fund	7,257,100
Arizona Exposition and State Fair Fund	1,631,800
Game and Fish Fund	711,200
Game and Fish Capital Improvement Fund	1,595,000
State Lottery Fund	60,000
Watercraft Licensing Fund	515,000
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>11,770,100</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>34,184,100</b>
<b>TOTAL - ALL SOURCES</b>	<b>34,184,100</b>

**DESCRIPTION** — The Arizona Department of Administration (ADOA) Building System is comprised of buildings controlled by all state agencies except the Arizona Board of Regents and Arizona Department of Transportation. Capital appropriations may be made directly to an agency within the system, to ADOA on behalf of an agency, or to ADOA for the entire system. The following amounts for FY 2008 are for specific projects within the building system. Appropriations for ADOA Building System projects may be from the General Fund or Other Funds.



The funding will be used to begin conversion of the department's analog microwave radio system with a digital system. The microwave system is the backbone of the DPS statewide radio system. The radio system provides dispatch control of radio base stations and connects 53 remote radio communication sites and 20 state office locations. In addition, data from the Arizona Criminal Justice System is also sent over the microwave system to criminal justice agencies around the state.

The complete upgrade includes 3 segments (south, west and north). Each segment of the system operates independently enabling single or multiple digital segments to coexist with the current analog system. The cost to upgrade all 3 segments is estimated to be \$60 million, including \$12.1 million to upgrade the first segment (south).

**Game and Fish Projects** – The JLBC includes \$2,347,000 from Other Funds in FY 2008 for Arizona Game and Fish Department projects. This amount consists of:

Game and Fish Capital Improvement Fund	\$1,595,000
Game and Fish Fund	237,000
Watercraft Licensing Fund	515,000

### Statewide Projects

#### **Headquarters Construction OF 80,000**

The JLBC includes \$80,000 from the Watercraft Licensing Fund in FY 2008 for the Watercraft/Off-Highway Vehicle Division's portion of construction costs for the Ben Avery headquarters building. An additional \$80,000 will be allocated in FY 2009.

The agency has broken ground on a replacement headquarters at the Ben Avery shooting range. The new headquarters will contain 80,000 square feet of office space and 24,000 square feet of storage space, which represent increases of 9,000 and 7,000 square feet, respectively. The agency has executed a privatized lease-to-own agreement for construction and lease back of the facilities over 25 years, with annual payments of approximately \$1.5 million from the non-appropriated Wildlife Conservation Fund (Heritage Fund).

#### **Boat Shade Canopies OF 195,000**

The JLBC includes \$195,000 from the Watercraft Licensing Fund in FY 2008 for the construction of boating of 24 shade canopies at regional offices across the state. These canopies serve as storage for department boats and off-highway vehicles. Depending on the height of the canopy, 10 feet or 14 feet, the cost per canopy is estimated to be \$6,000 and \$7,500, respectively.

#### **Boat Registration Kiosks OF 240,000**

The JLBC includes \$240,000 from the Watercraft Licensing Fund in FY 2008 for the construction of boat registration kiosks in areas which are distantly located from departmental regional offices to provide greater access for boating registration. Approximately 15-20

kiosks will be installed at Motor Vehicle Department locations throughout the state at estimated costs of \$12,000-\$16,000 depending on location.

#### **Shooting Range Access OF 150,000**

The JLBC includes \$150,000 from the Game and Fish Capital Improvement Fund in FY 2008 for continued shooting range access improvements. These improvements will partially resurface roadways at the department's 5 shooting ranges, which are generally unpaved or paved to light-duty standards.

#### **Preventative Maintenance OF 30,000**

The JLBC includes \$30,000 from the Game and Fish Fund in FY 2008 to continue funding for preventative maintenance. The program was initiated in FY 2005 and was anticipated to receive ongoing annual funding. The program addresses unexpected facility maintenance expenses requiring immediate action and is separate from building renewal projects.

#### **Microwave Communications**

##### **System OF 207,000**

The JLBC includes \$207,000 from the Game and Fish Fund in FY 2008 for the Game and Fish share of design, construction, and implementation of a microwave communications system upgrade. Because Laws 2006, Chapter 345 advance appropriated this amount for FY 2007, FY 2008 and FY 2009, these monies will not appear in the Capital Outlay Bill. (See *DPS Microwave Communication System and ADOT capital section for more information.*)

### Region I (Pinetop) Projects

#### **Becker Lake Facilities**

##### **Improvements OF 120,000**

The JLBC includes \$120,000 from the Game and Fish Capital Improvement Fund in FY 2008 to construct an ADA accessible fishing pier which will also be used as a boat courtesy dock, handicap accessible parking, and restroom renovations.

#### **Becker Lake Wildlife**

##### **Area Bridge OF 52,000**

The JLBC includes \$52,000 from the Game and Fish Capital Improvement Fund in FY 2008 for the construction of a footbridge over the Little Colorado River at the Becker Lake Wildlife Area, located within Springerville city limits. The bridge would be approximately 75 feet long and 4 feet wide and would be incorporated into the site's current trail system.

### Region II (Flagstaff) Projects

#### **Flagstaff Regional Office**

##### **Remodel/Expansion OF 1,050,000**

The JLBC includes \$1,050,000 from the Game and Fish Capital Improvement Fund in FY 2008 for the expansion and renovation of the regional office located in Flagstaff.

Originally built in 1991, the current office is approximately 6,000 square feet in size. This expansion would add a total of 2,550 square feet, adding 1,800 square feet of additional office space and enlarging the conference room by 750 square feet. The department estimates the cost per square foot for new construction at \$192, which includes a 10% project contingency rate. This amount is reasonable for a project of this type.

In addition, the adjacent warehouse building will also be expanded from 3,750 square feet to 7,500 square feet. Total costs to expand the office and warehouse buildings are estimated by the department to be \$770,900.

The current office building will also be renovated during the expansion, replacing the existing carpet, painting the exterior and interior of the building, and replacing metal roofing tiles. The capacity of the electrical and HVAC systems will be upgraded to accommodate the additional space. Renovation costs for this project are anticipated to be \$174,600.

The project will also require site regrading and repaving of the parking lot, storm drain improvements, and new landscaping. Costs of these improvements are expected to be \$104,500.

### **Region III (Kingman) Projects**

#### **Seven Mile Shooting Range OF 48,000**

The JLBC includes \$48,000 from the Game and Fish Capital Improvement Fund in FY 2008 to modify the water system at the Seven Mile Shooting Range. The improvements are expected to increase water pressure, which currently is insufficient to provide adequate flow to buildings

### **Region VI (Mesa) Projects**

#### **Robbins Butte Levee OF 175,000**

The JLBC includes \$175,000 from the Game and Fish Capital Improvement Fund in FY 2008 for the repair of the flood levee along the southern boundary of the Robbins Butte Wildlife Area headquarters compound. This levee was damaged during flooding which occurred in 2003.

The levee will be substantially rebuilt, which will require hiring a specialized consultant for engineering work and purchasing materials designed to make the structure more resilient against large water flow events.

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**FORMAT** — Lump Sum by Project by Fund

### **FOOTNOTES**

#### *Standard Footnotes*

#### Building Renewal

Notwithstanding A.R.S. § 41-793.01, the amounts appropriated in this section are appropriated for FY 2008 and shall be

used by the applicable agency for major maintenance and repair activities for state buildings in accordance with Title 41, Chapter 4, Article 7, Arizona Revised Statutes. Twenty-five per cent or less of the monies may be spent for state building modifications to comply with the federal Americans with Disabilities Act (42 United States Code sections 12101 through 12213 and 47 United States Code sections 225 and 611) or for major maintenance and repair activities for state infrastructure. The monies may only be used for facilities on the state building inventory or for infrastructure that directly supports those facilities. Of the amounts appropriated to the Arizona Department of Administration, up to \$275,000 in Personal Services and Employee Related Expenditures for up to 5 Full-Time Equivalent Positions may be allocated each fiscal year until the Building Renewal projects are completed. All other monies appropriated in this section shall not be spent for Personal Services or Employee Related Expenditures or for maintenance contracts on building components and equipment without review by the Joint Committee on Capital Review. Any monies appropriated for building renewal in FY 2008 that are unexpended or unencumbered on June 30, 2009 shall revert to the fund from which they were appropriated. The building renewal expenditure plans submitted by agencies for review by the Joint Committee on Capital Review shall identify the components for each project that incorporate energy efficient systems.

The Department of Administration shall allocate the monies to state agencies for necessary building renewal. If monies in the Capital Outlay Stabilization Fund are insufficient to fund the appropriation to the Department of Administration for Building Renewal, the appropriation to the Department of Administration shall be reduced by the difference between the amount appropriated to the Department of Administration from the Capital Outlay Stabilization Fund and the balance in the Capital Outlay Stabilization Fund.

#### Individual Projects

The Department of Administration shall report on the status of project-specific FTE Positions for capital projects in its annual capital budget request.

The Department of Administration may allocate FTE Positions authorized for specific projects to other projects in this act provided that funding for the FTE Positions is cost allocated among the projects receiving benefit. The Department of Administration shall report any FTE Position reallocations to the Joint Committee on Capital Review by December 31, 2007.

Unless otherwise specified, the monies appropriated in this act shall not be spent for Personal Services or Employee Related Expenditures of state employees, excluding any services provided as part of the inmate construction program for correctional facilities.

Unless otherwise specified, the appropriations made in this act do not lapse until the purpose for which the appropriation was made has been accomplished or abandoned, or the appropriation stands for a full fiscal year without an expenditure or an encumbrance.

*New Footnotes*

The Arizona Game and Fish Department shall conduct a study to determine the feasibility of developing a shooting range in the Sunflower, Arizona area, and report its findings to the Joint Committee on Capital Review by October 15, 2007.