

## Capital Appropriations Tracking Report <sup>1/</sup>

Project	Fiscal Year	Appropriations		Status <sup>2/</sup>		
		General Fund	Other Fund	FY 2015	FY 2016	2017
<b><u>Department of Administration</u></b>						
<b><u>Building Renewal</u></b>						
(Laws 2014, Chapter 15)	2015	9,000,000	9,000,000	Review requested (\$5.0 M) 9/24/14 Partially Reviewed (\$1.2 M) 6/18/15		
(Laws 2015, Chapter 9)	2016	5,000,000	9,000,000	Reviewed 6/18/15		
(Laws 2016, Chapter 126)	2017	8,000,000	19,000,000		Partially Reviewed (\$23.0 M) 6/16/16	
<b><u>Other Projects</u></b>						
Capitol Mall Security System (Laws 2013, 1st Special Session, Chapter 8)	2014		2,000,000	No Review Requested. Will be completed in conjunction with FY 2015 Building Renewal.		
<b><u>Department of Corrections</u></b>						
<b><u>Building Renewal</u></b>						
(Laws 2013, 1st Special Session, Chapter 8)	2014		5,000,000	Revised Plan Reviewed 12/17/14 and 4/1/15	Revised Plan Reviewed 12/15/15	
(Laws 2014, Chapter 15)	2015	3,000,000	5,464,300	Revised Plan Reviewed 12/17/14 and 4/1/15	Revised Plan Reviewed 12/15/15	
(Laws 2015, Chapter 9)	2016		5,464,300	Reviewed 6/18/15	Revised Plan Reviewed 9/24/15 and 12/15/15	
(Laws 2016, Chapter 126)	2017		5,464,300		Reviewed 6/16/16	
<b><u>Arizona Exposition and State Fair Board</u></b>						
<b><u>Capital Improvements</u></b>						
(Laws 2014, Chapter 15)	2015		1,000,000	Partially Reviewed (\$285,000) 6/18/15		
(Laws 2015, Chapter 9)	2016		1,000,000	Partially Reviewed (\$225,000) 6/18/15	Partially Reviewed (\$155,000) 9/24/15 and (\$291,000) 6/16/16	
(Laws 2016, Chapter 126)	2017		1,000,000			
<b><u>Game and Fish Department</u></b>						
<b><u>Building Renewal</u></b>						
(Laws 2012, Chapter 295)	2013		523,300	Fully expended, but no review; \$77,000 lapsed		
(Laws 2013, 1st Special Session, Chapter 8)	2014		547,600	Reviewed 9/30/14 Revised Plan Reviewed 4/1/15		
(Laws 2015, Chapter 9)	2016		530,000		Fully Expended, but no review	
(Laws 2016, Chapter 126)	2017		530,000		Partially Reviewed (\$243,100) 6/16/16	
<b><u>Other Projects</u></b>						
Shade Canopies (Laws 2008, Chapter 289) <sup>3/</sup>	2009		120,000	Essentially fully expended, but no review was requested		

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		General Fund	Other Fund	FY 2015	FY 2016	2017
Radio Tower (Laws 2010, 7th Special Session, Chapter 2) (Laws 2016, Chapter 126)	2011 2017		250,000 306,000	\$224,600 expended to date, but no review		
Kingman Regional Office Remodel/Expansion (Laws 2009, Chapter 10)	2010		889,500	\$294,800 expended to date, but no review		
Property Maintenance (Laws 2012, Chapter 295)	2013		500,000	Fully expended, but no review		
Dam Maintenance (Laws 2011, Chapter 25)	2012		500,000	Reviewed \$100,000 9/28/11. To date, fully expended		
(Laws 2012, Chapter 295)	2013		500,000	Fully expended, but no review		
(Laws 2013, 1st Special Session, Chapter 8)	2014		327,200	Appropriations Lapsed		
Boat Structures (Laws 2016, Chapter 126)	2017		874,900			
Capital Improvements (Laws 2016, Chapter 126)	2017		3,867,000			
<b><u>Department of Juvenile Corrections</u></b>						
<b><u>Building Renewal</u></b>						
(Laws 2016, Chapter 126)	2017		1,100,000			
<b><u>Arizona Lottery Commission</u></b>						
<b><u>Building Renewal</u></b>						
(Laws 2014, Chapter 15)	2015		97,400	Reviewed 12/17/14	Revised plan reviewed 12/15/15	
(Laws 2015, Chapter 9)	2016		103,600	Reviewed 12/15/15		
(Laws 2016, Chapter 126)	2017		118,100			
<b><u>Arizona State Parks Board</u></b>						
<b><u>Capital Improvements</u></b>						
(Laws 2014, Chapter 15)	2015		1,500,000	Partially Reviewed (\$800,000) 9/30/14 Remaining Reviewed (\$700,000) 6/18/15		
(Laws 2015, Chapter 9)	2016		1,500,000	Reviewed 6/18/15		
(Laws 2016, Chapter 126)	2017		1,500,000			

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Project	Fiscal Year	Appropriations		Status <sup>2/</sup>		
		General Fund	Other Fund	FY 2015	FY 2016	2017
<b><u>Department of Public Safety</u></b>						
Microwave Communications System Upgrade (Laws 2014, Chapter 15)	2015		2,000,000		Reviewed 9/24/15	
<b><u>Board of Regents</u></b>						
Building Renewal (Laws 2014, Chapter 15)	2015	3,000,000		Reviewed 9/30/14		
Lease-Purchase Building Renewal & New Facilities (Laws 2008, Chapter 287 as amended by Laws 2009, 1st Special Session, Chapter 6 & Laws 2009, 3rd Special Session, Chapter 9)	2009	800,000,000		Reviewed New Construction 9/30/14 <sup>4/</sup>		
<b><u>School Facilities Board</u></b>						
FY 2016 Lease-Purchase Refinance (Laws 2015, Chapter 15)	2016	\$10,000,000 Est. Savings		Reviewed 6/18/15		
<b><u>Department of Transportation</u></b>						
<b><u>Building Renewal</u></b>						
(Laws 2014, Chapter 15)	2015		3,396,800	Reviewed 9/30/14		
(Laws 2015, Chapter 9)	2016		3,396,800		Reviewed 9/24/15	
(Laws 2016, Chapter 126)	2017		4,232,300			
<b><u>Other Projects</u></b>						
(Laws 2014, Chapter 15)	2015		208,899,000	Grants - No JCCR Review		
(Laws 2015, Chapter 9)	2016	1,200,000	234,471,000		Grants - No JCCR Review	
(Laws 2016, Chapter 126)	2017	86,500,000	270,615,000			Grants - No JCCR Review
<b>Airport Planning &amp; Development</b>						
(Laws 2014, Chapter 15)	2015		20,012,300	Grants - No JCCR Review		
(Laws 2015, Chapter 9)	2016		21,791,800		Grants - No JCCR Review	
(Laws 2016, Chapter 126)	2017		19,079,900			Grants - No JCCR Review
<b>De-Icer Buildings</b>						
(Laws 2014, Chapter 15)	2015		2,280,000	Reviewed 4/1/15		
(Laws 2015, Chapter 9)	2016		2,280,000		Reviewed 6/16/16	
<b>Vehicle Wash Systems</b>						
(Laws 2014, Chapter 15)	2015		3,000,000		Reviewed 6/16/16	
(Laws 2015, Chapter 9)	2016		2,910,000			
(Laws 2016, Chapter 126)	2017		5,530,000			

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Project	Fiscal Year	Appropriations		Status <sup>2/</sup>		
		General Fund	Other Fund	FY 2015	FY 2016	2017
<b><u>Department of Veterans' Services</u></b>						
Yuma Veterans' Home Construction (Laws 2014, Chapter 15)	2015	9,200,000				
Flagstaff Veterans' Home Construction (Laws 2016, Chapter 126)	2017	10,000,000				

<sup>1/</sup> Includes all projects appropriated monies in the annual Capital Outlay Bill plus any other capital related appropriations. A project remains on this list for 3 years after Committee action.

<sup>2/</sup> Represents the year the item came before the Committee (or other activity, such as the appropriation lapsing) and not necessarily the year the appropriation was made.

<sup>3/</sup> Pursuant to action taken by the Committee on October 2, 2008, Game & Fish is to submit all Laws 2008, Chapter 289 projects for review regardless of the appropriated amount.

<sup>4/</sup> At this time, \$131.3 million remains available to be issued.