

Capital Appropriations Tracking Report

Project	Fiscal Year	Appropriations		Status		
		General Fund	Other Fund	FY 2007	FY 2008	FY 2009
<u>Department of Administration</u>						
DOC Lock Replacement (Laws 2006, Chapter 345)	2007	5,200,000			Reviewed 10/18/07	
(Laws 2007, Chapter 257 as amended by Laws 2008, Chapter 53)	2008	3,200,000				Expected Dec. 2008 and Jan./Feb. 2009
Building Renewal (Laws 2008, Chapter 289)	2009		6,100,000			Info Only 10/2/08
Yuma Prison Water Treatment Plant Upgrade (Laws 2006, Chapter 345)	2007		2,189,000			Reviewed 10/2/08
DJC HVAC & Electrical Renovations (Laws 2007, Chapter 257)	2008	885,000			Reviewed 11/20/07	
Tucson Office Building Renovations (Laws 2007, Chapter 257)	2008		1,500,000		Reviewed 6/25/08	
Old Health Lab Renovation (Laws 2007, Chapter 257 as amended by Laws 2008, Chapter 289)	2008	1,207,000				Expected Feb. 2009
Lease-Purchase for 4,000 Prison Beds (Laws 2007, Chapter 261)	2008	200,000,000			Reviewed/Approved 12/18/08	Reviewed 10/2/08
Lease-Purchase for Prison Water & Wastewater Projects (Laws 2007, Chapter 257)	2008	6,800,000			Reviewed/Approved 12/18/08	Reviewed 10/2/08
Lease-Purchase for New ASH Forensic Unit (Laws 2007, Chapter 257)	2008	32,200,000			Reviewed/Approved 12/18/08	
Lease-Purchase for DEMA Operations Center (Laws 2008, Chapter 289)	2009	7,500,000				
Capitol Mall Fire Systems Replacement (Laws 2008, Chapter 289)	2009		491,000			

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<u>Board of Regents</u>						
Building Renewal (Laws 2006, Chapter 345)	2007	20,000,000		Reviewed 1/23/07, 4/5/07		
Lease-Purchase Building Renewal & New Facilities (Laws 2008, Chapter 287)	2009	1,000,000,000				Info Only 10/2/08
<u>Schools for the Deaf and the Blind</u>						
Capital Projects (Laws 2006, Chapter 345)	2007	19,000,000		Reviewed 7/27/06, 4/5/07		
<u>Department of Economic Security</u>						
Prescott Property Exchange (Laws 2005, Chapter 298 as amended by Laws 2006, Chapter 345)	2006	150,000		Reviewed 1/23/07		
Navajo-Dennehosto Multipurpose Facility (Laws 2006, Chapter 345) (Laws 2007, Chapter 257)	2007 2008, 2009	450,000 1,000,000		Pass through monies	Pass through monies	
Navajo Senior Center (Laws 2006, Chapter 350)	2007	350,000		Pass through monies		
Hopi Assisted Living Center (Laws 2007, Chapter 257)	2008	142,500			Less than \$250,000	
<u>Exposition and State Fair</u>						
Building Renewal (Laws 2007, Chapter 257) (Laws 2008, Chapter 289)	2008 2009		1,631,800 1,794,300	Don't plan on spending		
<u>Game and Fish Department</u>						
Building Renewal (Laws 2008, Chapter 289)	2009		531,000			Reviewed 10/2/08
Bellefont/Flagstaff Shooting Range (Laws 2002, Chapter 237) (Laws 2002, Chapter 237) (Laws 2004, Chapter 276)	2002 2003 2005		500,000 500,000 800,000		Forest Service review could take until late FY10 Forest Service review could take until late FY10 Forest Service review could take until late FY10	

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Expansion/Renovation of Game & Fish Headquarters (Laws 2008, Chapter 289)	2009		80,000			
Lake Havasu/Tri-State Shooting Range Development (Laws 2004, Chapter 276)	2005		300,000			Expected FY10
Shade Canopies (Laws 2008, Chapter 289)	2009		120,000			
Statewide Preventative Maintenance (Laws 2008, Chapter 289)	2009		30,000			
Black Canyon Dam Modifications (Laws 2005, Chapter 298)	2006		500,000			Expected Spring 2009
(Laws 2006, Chapter 345)	2007		300,000			Expected Spring 2009
Flood Warning System (Laws 2006, Chapter 345)	2007		350,000			Reported 10/2/08
Shooting Range Access Improvements (Laws 2008, Chapter 289)	2009		150,000			
Microwave Communication Systems Upgrade (Laws 2006, Chapter 345)	2007-2009		207,000	See DPS	See DPS	
Boat Registration Kiosks (Laws 2008, Chapter 289)	2009		240,000			
Becker Lake Facilities Improvements (Laws 2007, Chapter 257)	2008		120,000		Less than \$250,000	
Becker Lake Wildlife Area Bridge (Laws 2007, Chapter 257)	2008		52,000		Less than \$250,000	
Flagstaff Regional Office Remodel/Expansion (Laws 2007, Chapter 257)	2008		1,050,000			Expected Spring 2009
Seven Mile Shooting Range (Laws 2007, Chapter 257)	2008		48,000		Less than \$250,000	

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Robbins Butte Levee (Laws 2007, Chapter 257)	2008		228,000		Less than \$250,000	
Yuma Regional Office Remodel/Expansion (Laws 2008, Chapter 289)	2009		954,000			
Mesa Regional Office Paving Project (Laws 2008, Chapter 289)	2009		250,000			
<u>Legislative Council</u>						
State Archives & History Building (Laws 2004, Chapter 194)	2005	2,000,000			Reviewed 12/18/07	
(Laws 2005, Chapter 298)	2006, 2007	15,000,000/yr.	(Reviewed 12/20/05)			
(Laws 2006, Chapter 345 as amended by Laws 2008, Chapter 53)	2008	6,000,000	(Reviewed 12/20/05)			
Capitol Centennial Renovation (Laws 2006, Chapter 350 as amended by Laws 2008, Chapter 313)	2007	450,000				Waiting on Leg Council vote
<u>Arizona Lottery Commission</u>						
Building Renewal (Laws 2008, Chapter 289)	2009		68,000			
<u>Prescott Historical Society</u>						
Maintenance & Workshop Facility (Laws 2006, Chapter 345)	2007	400,000				Expected Nov. 2009
<u>Department of Public Safety</u>						
Microwave Communication Systems Upgrade (Laws 2006, Chapter 345)	2007	1,500,000	1,033,000	JLBC Reviewed 2/6/07		
(Laws 2006, Chapter 345 as amended by Laws 2008, Chapter 53)	2008	1,000,000			JLBC Reviewed 7/19/07	
(Laws 2006, Chapter 345)	2009	1,500,000				Requires JLBC Review
<u>Department of Transportation</u>						
Building Renewal (Laws 2008, Chapter 289)	2009		4,208,900			Info Only 10/2/08
Payson MVD Service Center (Laws 2005, Chapter 298)	2006		915,900			On hold due to HURF revenues
(Laws 2007, Chapter 257)	2008		1,229,400			On hold due to HURF revenues

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Sprinklers/Fire Alarms (Laws 2005, Chapter 298)	2006		1,265,000		Reviewed 5/13/08	
De-Icer Buildings (Laws 2007, Chapter 257)	2008		1,850,000			On hold due to HURF revenues
(Laws 2008, Chapter 289)	2009		1,825,000			
Surprise MVD Service Center (Laws 2007, Chapter 257)	2008		3,956,300			On hold due to HURF revenues
Microwave Communication Systems Upgrade (Laws 2006, Chapter 345)	2007-2009		826,000	See DPS	See DPS	
Statewide Highway Construction (Laws 2008, Chapter 289)	2009		305,582,000			Grants- no JCCR review
Airport Planning & Development (Laws 2008, Chapter 289)	2009		31,200,000			Grants- no JCCR review
Oil & Asphalt Storage Tanks (Laws 2007, Chapter 257)	2008		1,365,000			On hold due to HURF revenues
(Laws 2008, Chapter 289)	2009		1,389,000			
Vehicle Wash Systems (Laws 2007, Chapter 257)	2008		2,021,300			Awaiting ADEQ design approval
(Laws 2008, Chapter 289)	2009		2,075,000			
Safford Vehicle Maintenance Shop (Laws 2007, Chapter 257)	2008		3,215,000			On hold due to HURF revenues
Far SE Valley Multi-Use Facility (Laws 2007, Chapter 257)	2008		6,701,900			On hold due to HURF revenues
(Laws 2008, Chapter 289)	2009		2,350,000			
Grand Canyon Airport Restroom Renovations (Laws 2007, Chapter 257)	2008		210,000		Less than \$250,000	
Grand Canyon Airport Water Storage Tank Renovations (Laws 2007, Chapter 257)	2008		635,000			Working on designs
San Luis Inspection Station (Laws 2007, Chapter 267)	2008		2,000,000			Agency didn't respond on status

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Arizona-Mexico Border Agreements (Laws 2007, Chapter 267)	2008		600,000		Pass through monies	
(Laws 2008, Chapter 289)	2009		600,000			Pass through monies
Statewide Trans. Acceleration Needs Account (Laws 2007, Chapters 255 and 267)	2008		42,000,000		Grants- no JCCR review	
Trans. Acceleration Interest Reimbursement Account (Laws 2007, Chapter 267)	2008		10,000,000		Grants- no JCCR review	
Roads of Regional Significance Congestion Account (Laws 2007, Chapter 267)	2008		10,000,000		Grants- no JCCR review	
<u>Office of Tourism</u>						
Yuma AZ Welcome Center (Laws 2006, Chapter 335 as amended by Laws 2007, Chapter 257 as amended by Laws 2008, Chapter 53)	2007	500,000		Pass through monies		
(Laws 2007, Chapter 257 as amended by Laws 2008, Chapter 53)	2008	0			Pass through monies	
(Laws 2007, Chapter 257)	2009	1,000,000				Pass through monies
<u>Department of Veterans' Services</u>						
Tucson Veterans' Home (Laws 2006, Chapter 356 as amended by Laws 2008, Chapter 53)	2009	10,000,000				
<u>Department of Water Resources</u>						
City of Williams Dam Repair (Laws 2006, Chapter 345)	2007	1,500,000		Reviewed 7/27/06		