



CAPITAL IMPROVEMENT PLAN

- Capital Improvement
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 - FY 2022-2023 Capital Project Forecast
- FY 2022 Building Renewal Forecast
- Capital Project Status Report
- Building Condition Recap
- Building Inventory Recap



Director's Office

An Arizona Management System Agency

Douglas A. Ducey, Governor

John S. Halikowski, Director

Scott Omer, Deputy Director/Chief Operating Officer

Kevin Biesty, Deputy Director for Policy

Dallas Hammit, Deputy Director for Transportation

October 31, 2019

The Honorable Douglas A. Ducey
Governor of Arizona
Executive Tower
1700 West Washington Street
Phoenix, AZ 85007

Dear Governor Ducey:

I respectfully submit the Arizona Department of Transportation (ADOT) revised FY 2021 Capital Improvement Plan (CIP). This request is for \$7,390,000 in capital improvement funding and building renewal in the amount of \$14,583,083. When ADOT submitted the original request ADOT needed additional time to evaluate a strategy to address the structural issues recently discovered at 206 S. 17th Avenue. This revised request includes a plan to begin addressing those issues.

Building Renewal

The buildings and infrastructure within ADOT's system of facilities are in a constant state of deterioration and decline due to age and level of use. ADOT established a strategic objective to improve infrastructure health and set a three year goal to improve the condition of ADOT buildings throughout the State. ADOT established a key performance indicator (KPI) in FY 2019 to complete an assessment of building conditions to be followed by a two year goal to improve the condition of ADOT buildings throughout the State. This year's request to fully fund building renewal according to the established formula aligns with ADOT's strategic plan. In order to meet ADOT's strategic objective, ADOT is requesting 100% of the fully funded renewal formula for \$14,283,836 for FY 2021 from the Highway Fund and \$299,247 from the Aviation Fund.

Capital

An analysis was conducted on the annex portion of ADOT's headquarters located at 206 S. 17th Avenue and it was determined that major structural issues exist. During renovation, ADOT will be losing over 38,000 square feet of space currently within the annex. Therefore, all ADOT employees and equipment located in the annex portion of the building must be moved from the building and relocated elsewhere. One major concern is that ADOA has equipment located in ADOT's data center that will have to be moved prior to the building renovation. ADOA will require additional appropriations and will be requesting the funds they are going to need to move the carrier and AZNet equipment to another location. ADOT is requesting \$3,850,000 in FY 2021 to begin work at 206 S. 17th Avenue. ADOT plans on requesting an additional amount in the FY 2022 CIP request to complete the 206 S. 17th Avenue renovation.

ADOT is also proposing two additional Capital Improvement projects be funded:

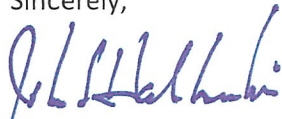
- Liquid Brine Tanks 4 locations – Construct new liquid brine storage tank and production facilities \$1,740,000 (3 year project)

- Vehicle Fueling Facilities 3 locations – Replace vehicle fueling facilities for Flagstaff, Holbrook and Kingman \$1,800,000 (3 year project)

The total amount of ADOT's capital request is \$7,390,000. In addition to these monetary requests, ADOT is requesting a change to the language contained in recent capital outlay bills to increase the time allowed to complete construction projects. Due to the time needed to complete the design and planning phase, bidding process, legislative approval to move forward and complete construction, the current time allowed is insufficient for project completion. This limited time allotment for project completion is particularly problematic for a project which is logistically difficult to complete due to the complexity of the project, limited administrative staffing, or the remote location of the project

It is imperative that we continue to strategically invest in capital projects that will yield high benefits for years to come. I look forward to discussing the request with you and members of your staff.

Sincerely,

A handwritten signature in blue ink, appearing to read "John S. Halikowski".

John S. Halikowski
ADOT Director

Enclosure

STATE OF ARIZONA
FY 2021 CAPITAL IMPROVEMENT PLAN
TRANSMITTAL STATEMENT

Form
CIP-1
(Rev 1/03)

AGENCY: _____ DEPARTMENT OF TRANSPORTATION _____ A.R.S. CITATION: 28-331 _____

GENERAL FUNDS
OTHER APPROPRIATED FUNDS
FEDERAL FUNDS
NON-APPROPRIATED FUNDS
TOTAL REQUEST

Building Renewal Needs	FY 2021 Capital Request	Total Request
\$ 14,583,083	\$ 7,390,000	\$ 21,973,083
\$ 14,583,083	\$ 7,390,000	\$ 21,973,083

This and the accompanying schedules, statements, and explanatory information, constitute the Capital Budget estimates of this agency for proposed expenditures.

All statements and explanations contained in the estimates submitted herewith are true and correct to the best of my knowledge.


Signature of Agency Head

Director
Title

Tom L. Heideman
Request Prepared by

Facilities Planning Manager
Title

602-712-6081
Phone

10/31/2019
Date

Form
CIP-2
(Rev 1/03)

Agency: DEPARTMENT OF TRANSPORTATION

Priority	Project Name	Project Description	Fund Sources	Total Costs
1	Renovate 206 Annex Building - Phase One	Renovate ADOT's 3 story annex office building located at 206 S 17th Ave	Highway	\$ 3,850,000
2	Liquid Brine Tanks Statewide (3 Year Project)	Construct new liquid brine storage tank and production facilities at 4 locations	Highway	\$ 1,740,000
3	Replace Vehicle Fueling Facilities Statewide (3 Year Project)	Replace vehicle fueling facilities for Flagstaff, Holbrook and Kingman	Highway	\$ 1,800,000
		TOTAL OF PROJECTS SUBMITTED		\$ 7,390,000

STATE OF ARIZONA
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 CAPITAL PROJECT DESCRIPTION

Form
 CIP-3
 (Rev 2/04)

Agency: Arizona Department of Transportation

Project: Renovate 206 Annex Building - Phase One

Priority: 1

Project Scope		Construction Cost	Total Project Cost
GSF	NASF	\$/GSF	\$/GSF
38,053		\$ 91.98	\$ 101.17

Capital Cost Estimate ¹	
Category	Cost
Land Acquisition	None
Construction	\$ 3,500,000
A & E Fees	\$ -
F F & E	\$ -
Contingency	\$ 350,000
Total	\$ 3,850,000

Proposed Funding ²	
Funding Source	Amount
Prior Appropriation	N/A
General Fund Request	
Highway	N/A
Other:	
Total	\$ -

Estimated Change Annual Facility Operations/Maintenance	
Category	Annual Costs
Utilities	
Personnel*	
Other	
Total	
Fund Source	
*No. of FTE's	

Proposed Funding Schedule ³			
Total Costs	Prior	FY2021	FY2022
\$ 3,850,000	\$ -	\$ 3,850,000	\$ -

Proposed Work Schedule	
Phase	Start Date
Planning	10/15/19
Design	12/01/19
Construction	07/01/20
Occupancy	09/06/22

- 1) Land Acquisition = land purchase price; Construction = site development, construction, fixed equipment, utility extensions, parking & landscaping;
 A&E = architect and engineering and other professional services; FF&E = furniture, fixtures & equipment; Other = telecommunications equipment, etc.
 2) List all funding sources and clearly identify proposed state funding request. Section will expand and contract based upon the number of funding sources.
 3) Identify the years in which funding will be requested for multi-year funding.

STATE OF ARIZONA

FY 2021 CAPITAL IMPROVEMENT PLAN

FY 2021 CAPITAL PROJECT DESCRIPTION

Form

(Rev 2/04)

Agency: Arizona Department of Transportation

Project: Renovate 206 Annex Building - Phase One

Priority: 1

Problem/Justification

ADOT's three story office building located at 206 S. 17th Ave. in Phoenix is a critical building asset currently occupied by three Divisions of ADOT, ADOT's data center and a key fiber optic cable hub serving many state agencies. Recently, as part of the ADOT Central Campus Building Master Plan, the second floor renovation was undertaken. It was discovered during the abatement of the asbestos containing flooring that the floor slab has extensive spider web type cracking.

A Structural Engineer was immediately retained to perform a structural analysis of the second and third floor slabs. During the course of the investigation, it was determined that the reinforcing bars placed in the slab during construction were not properly installed. While there is no danger of collapse, neither floor properly supports the loading requirements of an office building. The structural analysis is currently being finalized with supporting construction documents detailing remediation requirements for bidding and construction purposes. Concurrently, a second structural engineering firm has been retained and is in the process of a Peer Review of the structural analysis and supporting documents.

Proposed Solution

The remediation method presented by the structural engineering consultants requires Carbon Fiber reinforcement be applied to both faces of each floor slab to increase the capacity of the existing concrete. Due to the nature of these repairs and methods of construction, all three floors must be vacated prior to starting the remediation effort. Preparation of the building for remediation includes the removal of non-structural walls between the floors and removal/relocation of electrical, plumbing, HVAC, and all data communications infrastructure; then the surfaces must be sand blasted to create a proper surface for adhesion. Once remediation is complete renovation of all three floors can commence.

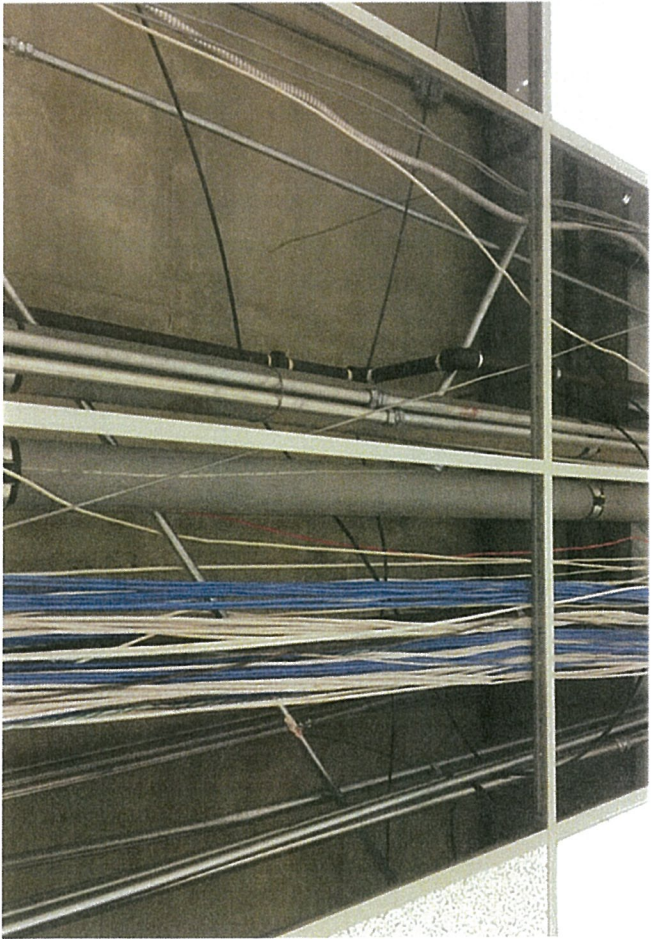
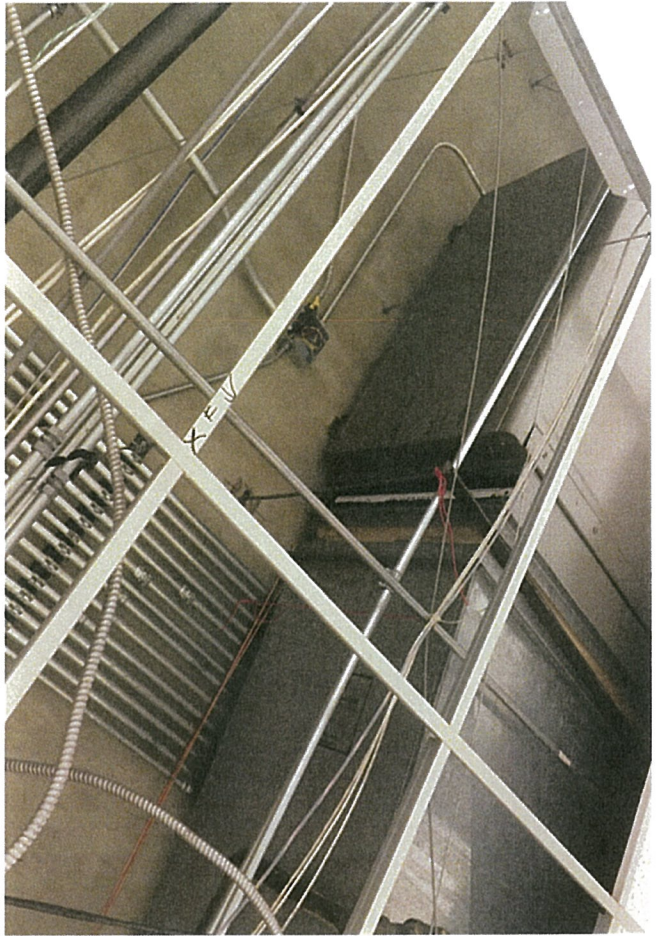
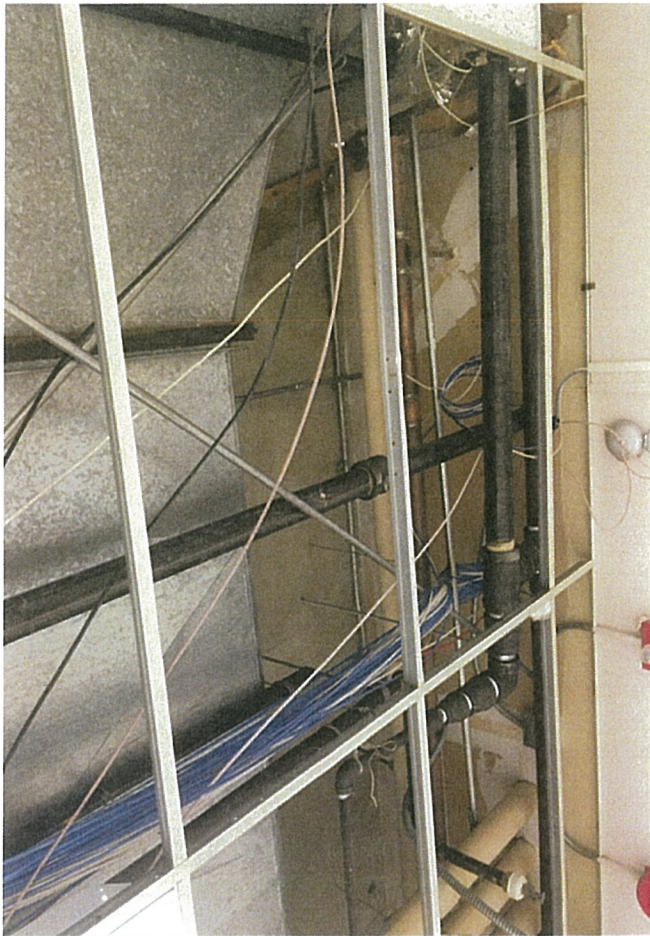
Benefits

Structural remediation of the second and third floors will extend the life of the building by up to 50 years, the standard life cycle of building systems. The remediation will bring the structural integrity to modern standards as required by the International Building Code. The floor space, nearly 38,000 sq ft, is needed to house ADOT employees on the central campus and is accounted for in the Central Campus Building Master Plan. Keeping this building negates the need to lease additional space or to have the additional expense and extended time frame to construct a new building.

Consequences of Deferral

The current condition of the building dictates that structural remediation must be completed prior to continued renovation and occupation. If the structural issues are not immediately corrected, ADOT will lose use of nearly 38,000 square feet of space that needs to be occupied in support of the Central Campus Building Master Plan. Without use of this space, ADOT will not be able to bring employees currently seated in outlying leased buildings onto the Central Campus and into ADOT owned buildings. Additionally, the employees that were to be located in this building will need to be relocated to leased space requiring additional funding. Continuing to separate divisions and work units degrades working efficiencies.





STATE OF ARIZONA
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 CAPITAL PROJECT DESCRIPTION

Form
CIP-3
(Rev 2/04)

Agency: Arizona Department of Transportation

Project: Liquid Brine Tanks Statewide (3 Year Project)

Priority: 2

Project Scope		Construction Cost	Total Project Cost
GSF	NASF	\$/GSF	\$/GSF

Capital Cost Estimate ¹	
Category	Cost
Land Aquisition	
Construction	\$ 1,400,000
A & E Fees	\$ 200,000
F F & E	
Other	\$ 140,000
Total	\$ 1,740,000

Proposed Funding ²	
Funding Source	Amount
Prior Appropriation	
General Fund Request	
Highway	
Other:	
Total	

Estimated Change Annual Facility Operations/Maintenance	
Category	Annual Costs
Utilities	
Personnel*	
Other	
Total	
Fund Source	
*No. of FTE's	

Proposed Funding Schedule ³		
Total Costs	Prior	FY2023
\$ 1,740,000	\$ 1,740,000	

Proposed Work Schedule	
Phase	Start Date
Planning	7/1/2020
Design	1/1/2021
Construction	1/1/2022
Occupancy	6/30/2023

- 1) Land Acquisition = land purchase price; Construction = site development, construction, fixed equipment, utility extensions, parking & landscaping;
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2) List all funding sources and clearly identify proposed state funding request. Section will expand and contract based upon the number of funding sources.
3) Identify the years in which funding will be requested for multi-year funding.

STATE OF ARIZONA
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 CAPITAL PROJECT DESCRIPTION

Form

(Rev 2/04)

Agency: Arizona Department of Transportation

Project: Liquid Brine Tanks Statewide (3 Year Project)

Priority: 2

Problem/Justification

Effective winter storm management that keeps our state highways open and safe for the public requires the use of liquid deicers, including salt brine which is the most economical. These deicers are applied directly to the roadway and to the granular deicers as they are spread from the plow truck. These deicers must be available at specific maintenance yards in sufficient quantities to fully support extended operations before and during storms that can last for days. ADOT currently lacks sufficient brine production and storage facilities at key locations along Arizona highways. As a result, we are unable to properly treat all of our highways with liquid deicer and to pre-treat the granular deicer to make it more effective. The result of this deficit is that we are often forced to close some highways and limit access to others when they become unsafe. Accidents and closures negatively impact interstate commerce and tourism.

Proposed Solution

Construct four 10,000 gallon storage facilities with containment that meet local, state and federal requirements. The proposed locations for FY 2021 are:
Globe, Show Low, Prescott Valley, Keams Canyon with brine production facilities and 10,000 gal storage tanks

Benefits

When there is sufficient quantity of brine and other liquid deicers available at strategic locations along our northern highways, the operations to keep our roads open and safe are more effective and efficient. Roads can be pretreated with brine ahead of the storm to keep ice from forming and liquid magnesium chloride can be applied to the salt being spread on the highway. All of this means that during winter storms 1) roads are less icy and less slippery, 2) there are fewer accidents, 3) roads stay open and 4) there is less delay to the road surface.

Consequences of Deferral

Critical shortages of essential deicing materials during winter storms will continue to force us to close roads, especially near interstate locations that do not have enough storage for the deicers required to maintain safe roads. Deferral will also perpetuate higher accident rates and delay to commercial traffic.

STATE OF ARIZONA
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 CAPITAL PROJECT DESCRIPTION

Form
CIP-3
(Rev 2/04)

Agency: Arizona Department of Transportation

Project: Replace Vehicle Fueling Facilities Statewide: Flagstaff, Holbrook and Kingman

Priority: 3

Project Scope		Construction Cost	Total Project Cost
GSF	NASF	\$/GSF	\$/GSF

Capital Cost Estimate ¹	
Category	Cost
Land Acquisition	
Construction	\$ 1,500,000
A & E Fees	\$ 150,000
F F & E	
Other	\$ 150,000
Total	\$ 1,800,000

Proposed Funding ²	
Funding Source	Amount
Prior Appropriation	
General Fund Request	
Highway	1,800,000
Other:	\
Total	

\$1,800,000

Proposed Funding Schedule ³		
Total Costs	Prior	FY2021
\$ 1,800,000		\$ 1,800,000
		FY2022
		FY2023

Estimated Change Annual Facility Operations/Maintenance	
Category	Annual Costs
Utilities	
Personnel*	
Other	
Total	
Fund Source	
*No. of FTE's	

Proposed Work Schedule	
Phase	Start Date
Planning	
Design	
Construction	
Occupancy	

- 1) Land Acquisition = land purchase price; Construction = site development, construction, fixed equipment, utility extensions, parking & landscaping;
A&E = architect and engineering and other professional services; FF&E = furniture, fixtures & equipment; Other = telecommunications equipment, etc.
- 2) List all funding sources and clearly identify proposed state funding request. Section will expand and contract based upon the number of funding sources.
- 3) Identify the years in which funding will be requested for multi-year funding.

STATE OF ARIZONA
FY 2021 CAPITAL IMPROVEMENT PLAN
FY 2021 CAPITAL PROJECT DESCRIPTION

Form

(Rev 2/04)

Agency: Arizona Department of Transportation

Project: Replace Vehicle Fueling Facilities Statewide: Flagstaff, Holbrook and Kingman

Priority: 3

Problem/Justification

The ADOT Equipment Services, Fuel Systems Management Group manages 57 fueling facilities located throughout the State of Arizona issuing over 4 million gallons of diesel, unleaded and E-85 fuel annually.

The fuel systems operation currently does not receive funds for replacement/upgrade of equipment after the total lifecycle has been depleted. ADOT's fueling network is the main source of energy for the agency's day-to-day operations and serves as the main fueling infrastructure in case of a State emergency. Some years ago ADOT was granted funds from the legislature to install fuel islands and at the same time was identified as the states fuel supplier going forward. This enterprise model eliminates other agencies requesting funds for fueling infrastructures and allows agencies to fuel at ADOT. As a result, agencies such as Department of Public Safety, Department of Administration, County Sheriff Departments, and over 40 other municipalities utilize ADOT's fueling systems through an intergovernmental agreement process. The fuel sites also provide fuel for snow removal activities, emergency first responders, and specialized equipment for general roadway maintenance crews.

An evaluation was performed on the agency's 108 Aboveground Storage Tanks (AST), Underground Storage Tanks (UST), and the associated piping systems. Each fuel system was evaluated based on four factors; age of tank, age of connected piping, materials used, and type of tank either single or double wall construction. This study was conducted by Scott Chandler, Devin Darlek and James Brown, with over 80 years combined fuel system experience. These individuals are ADOT's subject matter fuel systems experts. The average lifecycle for a typical fueling system is 30 years.

Currently, we have 16 of 57 fuel facilities that have fueling equipment that is in excess of 30 years in age with single wall tanks. The most critical sites in need of total system replacement are Flagstaff, Holbrook and Kingman. These sites are strategically located near the I-40 corridor to allow ADOT and other agencies to receive fuel. The Flagstaff location is one of ADOT's most important facilities during winter storms. This facility can issue more than 1,500 gallons of Diesel fuel daily during a snow removal operation. It's critical to have the snow plows fueled and moving to keep the roads clear of snow to enable the I-40 to be open for public safety.

The State Risk Management office completed a review of State Agency owned USTs in 2016. This was based on research from the Arizona Department of Environmental Quality (ADEQ) records. In this report they concluded the service life of a UST is roughly 20-30 years. Risk Management noted that agencies should assess the continued need for older gasoline USTs because of the high risk of the UST failing and causing pollution. Additionally, subsurface contamination due to slow leaks may exist even if the inventory control and leak detection systems do not indicate a release. Most leak detection and inventory control methods can only detect releases that exceed 150 gallons per month. State Risk believes the best method to monitor USTs for leaks is by checking the interstitial space of the tank and the piping.

ADOT's fuel systems are in full compliance, but the tanks and connected piping could have a catastrophic fuel leak at any time. The sites at Flagstaff, Holbrook and Kingman have single wall fiberglass tanks and fiberglass reinforced plastic piping which adds to increased risk and is a contributing factor for the need to replace the system. We recommend immediate action to replace the entire fueling system which includes the tanks, all piping, sumps, dispensers, fuel booth canopy, etc.

The Flagstaff diesel tank has 30+ years of sludge in the bottom of the tank that clogs the filters faster than normal. Pieces of clear coat have been found in the filter screen. This is usually the first sign of major degradation in the Fiberglass Reinforced Plastic (FRP) UST. This is a problem since the clear coat which is more resistant to the chemicals in the fuel is the main protective coating for the FRP tank.

Methanol residue in the bio-diesel (added to diesel fuel to improve lubricity) appears to have a similar effect as ethanol when reacting with the fiberglass tanks constructed prior to 1983. The alcohols have an affinity for water causing the water to coalesce out of the fuels and settle on the bottom of the tank. The microbes living in the water eat the fuel and excrete acetic acid as a waste product. Acetic acid has been demonstrated to damage both FRP and steel tank which can damage the tank structure. The other issue is the alcohols in the fuel can react with the FRP resin on these tanks to degrade and dissolve the resin. Over time it is possible the alcohols can soften the resin, increasing the likelihood for tank to have a structural failure. The result would be a fuel leaking into the environment.

The Flagstaff and Kingman diesel tanks also have red thread A.O Smith fiberglass product lines. Neither the red thread piping nor the glue kits used to assemble them claimed to be Ethanol compatible. The red thread pipe line was replaced with green thread and later with silver thread by the manufacturer in an effort to keep the piping certifiable for use with the ever changing fuel blends mandated by the EPA (including ethanol and other chemicals introduced into the unleaded fuel to reduce emissions).

Unfortunately, the ultra-low Sulphur fuel (15 PPM) has also shown to have detrimental effects on the diesel fueling equipment. The largest problem is the fuel "drying" out the seals of the dispensing equipment. The Flagstaff product lines are not a "safe system" meaning if a problem was to develop in the piping the fuel could seep into the surrounding soil and evade detection. This system only has a single wall tanks and piping. The EPA rule mandates precision line testing once every three years. ADOT has implemented a more rigorous testing regime: we test once per year. Even with a more aggressive testing schedule, the possibility still exists for the lines to leak before detection.

We recommend replacing these systems prior to them failing and or causing pollution into the environment. Additionally, as these sites continue to age the amount of spare parts, breakdown, service calls and time out-of-service will continue to rise. The sites below have the year when the tanks and piping were installed.

Flagstaff: Tanks and pipe installed 1986

Holbrook: Tanks and diesel pipe installed 1983, unleaded pipe installed 1996

Kingman: Tanks installed 1981, diesel pipe 1996, unleaded pipe installed 2002

Proposed Solution

The proposed solution is to replace the entire fueling system at Flagstaff, Holbrook and Kingman. This includes the underground storage tanks, all piping, sumps, dispensers, fuel booth canopy etc.

The proposed replacement would be to add two new 12,000 aboveground storage tanks (AST) built to the UL 2085 standard and piped to a remote fuel island. To comply with federal regulations, we recommend double wall piping sumps, dispenser pans, connected by double wall piping running through a chase pipe. The chase pipe allows for product line replacement without the need for excavation in the event of a piping failure. We recommend an OPW flex work pipe, Gas Boy dispenser, Red Jacket submersible sump pumps, Veeder Root 450 for Automatic Tank Gauge (ATG) with all the containment structures continuously monitored for leaks by the ATG. The electronic monitoring fulfills the 2015 EPA requirement for monthly inspections that took effect October 2018. There should be containment around off-loading header and sensors in piping sump and dispensers. Lastly, we recommend a fuel island canopy with LED lighting and a booth to store the Fuel Force, spill kit etc.

Benefits

The new fueling facilities at Flagstaff, Holbrook and Kingman would provide a reliable fueling system that supports 57,000 fuel transactions, 456,000 gallons of Diesel and Unleaded fuel issued annually.

The two main benefits for this fuel facility replacement are to have a dependable fueling system and protect the environment against a fuel leak. Additionally, these systems will reduce the amount of time to repairing the 30+ year old systems.

A modern AST system consists of double wall tank with monitoring between the two shells of the tank structure. The tanks are built to the 2018 standard are two-hour fire and ballistic rated. Liability insurance is less expensive for an AST system since the entire storage tank area can be visually inspected to verify the tanks are not leaking fuel and are therefore safer than a UST storage system. The ASTs are located at a safe distance away from the fuel island; this provides an additional level of safety for the customer since they can stay outside of the fuel storage area during fuel off-loading.

Consequences of Deferral

If current conditions remain at the fueling facilities, the probability of a fuel release will increase each year. The aging fueling equipment will breakdown more frequently. This will lead to costly repairs and downtime leaving the site out-of-service more frequently; resulting in customers searching for fueling locations. This could be a major problem with large equipment such as snow plows etc. especially during a snow emergency coupled with a loss of utility power (these fuel sites are equipped with emergency power back-up systems). Additionally, if the site has a fuel release or is not in-compliance, ADOT could receive fines up to \$10,000 per day or pay for expensive remediation fees to clean-up the site.

Everything has a usable lifespan and the life can be prolonged by carefully maintaining the equipment but eventually it will fail. Fuel storage tank manufacturers provide a maximum of 30 year guarantee on the storage tanks they manufacture. The 30 year timeframe is based on historical data that has been gathered since fuel has been stored in large tanks to service the motoring public.

The FRP tanks are immune to rust but not from the newer fuel formulations. All the major tank manufacturers claim zero compatibility with Ethanol for tanks manufactured prior to 1983; that has presented a problem since Ethanol began to replace MTBE 15 years ago. The mandate was for 10% Ethanol and 90% gasoline but due to splash blending concentrations as high as 22% were found by regulators. Rules were put into place that prohibited splash blending to insure that 10% was being delivered to the customer's storage tanks. There have been many reports of FRP tanks failing at the seams or sometimes the entire tank bottom. ADOT has experienced a failed FRP tank in 2017 at our Avondale facility. An interior video shows massive damage to the clear coat lining of the tank as well as resin deterioration to the point that the fiberglass mesh was clearly visible in many parts of the tank bottom. Fortunately, the automatic tank gauge warned of the impending failure and ADOT was only unable to account for approximately 178 gallons after immediately responding to the data indicating a problem. Environmental characterization of the Avondale tank pit indicated the hydrocarbons and chemicals were well below the action levels mandated by the EPA so the site was successfully closed with no further remediation necessary.

No matter how good the UST system is (inventory control, leak detection, etc.) there is always the possibility of fuel leaking into the environment from tiny quantities to major releases from a catastrophic failure. Our goal is to avoid any fuel leak into the environment. For this reason we are requesting the sites at Flagstaff, Holbrook and Kingman have total fuel system replacement.

Lastly, if these sites go out of service it causes increased time for customer to find fuel for logistical projects and increased safety risk associated with large equipment trying to pull in and around a non-industrial designed fueling system.

STATE OF ARIZONA

FY 2021 CAPITAL IMPROVEMENT PLAN

FY 2022-2023 TWO YEAR CAPITAL PROJECT FORECAST

Form

CIP-5

(Rev 1/03)

Agency:

DEPARTMENT OF TRANSPORTATION

Year	Project Name	Project Description	Total Costs
FY22	Renovate 206 Annex Building - Phase Two	Renovate ADOT's 3 story annex office building located at 206 S 17th Ave	\$ 7,200,000
FY22	De-Icer Storage Buildings Statewide (3 Year Project)	Construct 1 new and renovate 5 de-icer materials storage buildings	\$ 2,350,000
FY22	Traffic Signal Equipment Repair Shop (3 Year Project)	Construct facility for Tucson traffic signal equipment repair shop	\$ 1,690,000
FY22	Vehicle Fueling Facilities Statewide (3 Year Project)	Construct 3 Replacement Vehicle Fueling Facilities	\$ 1,800,000
		SUBTOTAL	\$ 13,040,000
FY23	Payson Roadway Offices & Signing/Signal Shop	Construct New Multi-Use Building	\$ 2,250,000
FY23	Vehicle Fueling Facilities Statewide	Construct 3 Replacement Vehicle Fueling Facilities	\$ 1,800,000
FY23	Kayenta Truck Barn	Construct New 4 Bay Truck Barn & Office	\$ 1,650,000
FY23	Yuma Maintenance Office	Construct Replacement Roadway Maintenance Office	\$ 1,700,000
FY23	East Valley MVD Customer Service Center	Purchase Land for East Valley MVD Customer Service Center	\$ 2,000,000
		SUBTOTAL	\$ 9,400,000
		TOTAL	\$ 22,440,000

STATE OF ARIZONA
FY 2021 CAPITAL IMPROVEMENT PLAN
BUILDING RENEWAL FORECAST

Form
CIP-6
(Rev 1/03)

Agency: DEPARTMENT OF TRANSPORTATION

FUND SOURCE: STATE HIGHWAY FUND

Primary Category	FY 2021	FY 2022
Fire Life Safety	\$ 500,000	\$ 500,000
Roofs	\$ 400,000	\$ 400,000
Exterior Building Finishes	\$ 783,836	\$ 783,836
Major Building Systems	\$ 2,600,000	\$ 2,600,000
Interior Building Finishes	\$ 800,000	\$ 800,000
Major Renovation	\$ 6,500,000	\$ 6,500,000
ADA Accessibility	\$ 200,000	\$ 200,000
Infrastructure	\$ 2,500,000	\$ 2,500,000
Totals	\$ 14,283,836	\$ 14,283,836

FUND SOURCE: STATE AVIATION FUND

Primary Category	FY 2021	FY 2022
Fire Life Safety	\$ 20,000	\$ 20,000
Roofs	\$ 5,000	\$ 5,000
Exterior Building Finishes	\$ 17,247	\$ 17,247
Major Building Systems	\$ 40,000	\$ 40,000
Interior Building Finishes	\$ 20,000	\$ 20,000
Major Renovation	\$ 164,000	\$ 164,000
ADA Accessibility	\$ 3,000	\$ 3,000
Infrastructure	\$ 30,000	\$ 30,000
Totals	\$ 299,247	\$ 299,247

STATE OF ARIZONA
FY 2019 CAPITAL PROJECT STATUS REPORT

Form
CIP-7
(Rev 1/03)

Agency:

DEPARTMENT OF TRANSPORTATION

Project Name (\$100,000 or greater)	Appropriation Number	Primary Category	Fund Source	FY2019 Expenditures	Total Costs	Estimated Total Costs	Completion Date
FY2014 Vehicle Wash Systems (HWY)	DT55890	NC	SHF	\$ 30,283	\$ 3,000,000	\$ 3,000,000	FY19
FY2015 Vehicle Wash Systems (HWY)	DT55890	NC	SHF	\$ 133,637	\$ 3,000,000	\$ 3,000,000	FY19
FY2016 Vehicle Wash Systems (HWY)	DT55890	NC	SHF	\$ -	\$ 2,887,004	\$ 2,887,004	FY18
FY2017 Vehicle Wash Systems (HWY)	DT55890	NC	SHF	\$ -	\$ 2,344,800	\$ 2,344,800	FY18
FY2018 De-Icer Materials Storage Buildings (HWY)	DT55870	NC	SHF	\$ 749,203	\$ 1,100,000	\$ 1,100,000	FY19
FY2018 Safford Equipment Shop (HWY)	DT55910	NC	SHF	\$ 3,926,732	\$ 3,933,132	\$ 3,933,132	FY19
FY2018 Central Phoenix Impound Yard (HWY)	DT55920	NC	SHF	\$ 240,000	\$ 240,000	\$ 240,000	FY19
FY2019 Keams Canyon Truck Barn (HWY)	DT57020	NC	SHF	\$ -	\$ -	\$ 1,790,000	FY21
FY2019 Spreader Rack Bays (HWY)	DT57025	NC	SHF	\$ 233,841	\$ 233,841	\$ 1,720,000	FY20
FY2019 Kingman Materials Lab (HWY)	DT57030	NC	SHF	\$ -	\$ -	\$ 2,250,000	FY21
Subtotal: Projects more than \$100,000				\$ 5,313,696	\$ 16,738,777	\$ 22,264,936	

Projects less than \$100,000 (summed by primary category)

New Building Construction							
New Infrastructure							
Fire Life Safety			Renewal	\$ 239,112		\$ 239,112	FY19
Roofs			Renewal	\$ 276,983		\$ 276,983	FY19
Exterior Building Finishes			Renewal	\$ 334,354		\$ 334,354	FY19
Major Building Systems			Renewal	\$ 1,299,248		\$ 1,299,248	FY19
Interior Building Finishes			Renewal	\$ 353,650		\$ 353,650	FY19
Major Renovation			Renewal	\$ 2,129,186		\$ 2,129,186	FY19
ADA Accessibility			Renewal	\$ 28,402		\$ 28,402	FY19
Infrastructure			Renewal	\$ 372,150		\$ 372,150	FY19
Land Acquisitions							
Land Sales							
Subtotal: Projects less than \$100,000				\$ 5,033,085	\$ -	\$ 5,033,085	
Grand Totals				\$ 10,346,781	\$ 16,738,777	\$ 27,298,021	

ARIZONA DEPARTMENT OF TRANSPORTATION

DEPARTMENT OF TRANSPORTATION BUILDING SYSTEM BUILDING INSPECTIONS BUILDING CONDITION RECAP – June 30, 2019

During Fiscal Year 2019, the Department of Transportation conducted 382 inspections of existing structures in the ADOT Building System per ARS 41-793. Upon completion of the inspections, written reports were prepared and the following action(s) taken:

1. The Inspection results were discussed with the Regional Physical Plant Directors.
2. In some cases there were Service Work Orders created in the Triiga Work Order Tracking System
3. In other cases the necessary work is being submitted for building renewal consideration.

Facility inspections that were conducted included

Building, Structural, Roofing, Mechanical, Plumbing, Electrical, Fire Sprinkler, ADA, and the Site.

Facilities Type	Number of Buildings Inspected
Intermodal Transportation Division	382
Grand Canyon Airport	0
Total	382

The condition of the facilities inspected in the past year range from good to poor. A majority of the facilities inspected were determined to be in good or fair condition where good condition means little or no repairs are required and fair condition means in need of some minor repairs.

A detailed listing of the ADOT Building System inventory is on file in the ADOT Facilities Management & Support Group office. Electronic files of all inspection reports are on file in the ADOT Facilities Management & Support Group office word document file system.

This report was prepared by ADOT State Building Inspector

ARIZONA DEPARTMENT OF TRANSPORTATION

DEPARTMENT OF TRANSPORTATION BUILDING SYSTEM INVENTORY BUILDING INVENTORY RECAP – JUNE 30, 2019

The Department of Transportation's Building System includes an inventory of all buildings and structures. For purposes of planning and risk management, the Facilities Management and Support Group of the Department of Transportation has compiled an inventory of 1,205 buildings and structures that have a total square footage of approximately 3,327,760 and a replacement value estimated at \$779,641,875.19. The valuation is based primarily upon the Marshall Valuation Service, R.S. Means estimating and actual past costs. The building inventory is updated annually and utilized in the formula for determining the amount for the Building Renewal Program.

The Department of Transportation's building inventory is distributed and valued as follows:

Fund Source	No. of Buildings	Square Footage	Replacement Costs	FY2020 Renewal Costs	Projected FY 2021 Renewal Costs
Highway	1,158	3,233,841	\$758,615,208.89	\$13,846,064.82	\$14,283,836.03
Aviation	47	93,919	\$21,026,666.30	\$281,655.18	\$299,247.51
Totals	1,205	3,327,760	\$779,641,875.19	\$14,127,720.00	\$14,583,083.54

A detailed listing of the ADOT Building Inventory is on file in the ADOT Facilities Management and Support Group office.