

Capital

Development

Committee

2007

CAPITAL DEVELOPMENT COMMITTEE

**Report to the
Colorado General Assembly**

**Research Publication No. 565
October 2007**

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October 2007

To Members of the Sixty-sixth General Assembly:

Submitted herewith is the 2007 Capital Development Committee (CDC) Final Report. The purpose of the CDC Final Report is to provide annual and historical information on the capital development process. The 2007 Final Report provides a complete summary of all capital construction and controlled maintenance appropriations during the 2007 session. A five-year history and four-year forecast of capital project funding are also included. The report concludes with a description of other action taken by the CDC in FY 2006-07, and a summary of 2007 legislation, enacted by the General Assembly, that impacts capital development funding or the capital development process.

The CDC Final Report serves as a permanent record of capital development funding. The report is referred to by CDC staff and other state agencies throughout the year to help facilitate the capital development process. The report also serves as an informational document for any other entity or individual interested in the progress of capital development in the state of Colorado.

Respectfully submitted,

Kirk A. Mlinek
Director

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Executive Summary

Primary Responsibility of the Capital Development Committee

The primary responsibility of the Capital Development Committee (CDC), established by House Bill 85-1070 (Section 2-3-1301, et seq., C.R.S.), is to review and make recommendations concerning capital construction and controlled maintenance requests and proposals for the acquisition of capital assets of each state department and higher education institution in Colorado. The CDC forwards its recommendations to the Joint Budget Committee (JBC). Pursuant to House Bill 04-1465, the CDC is repealed on July 1, 2009.

Types of Projects that Qualify for State Funding

Appropriations from the Capital Construction Fund (CCF) and the Controlled Maintenance Trust Fund (CMTF) are used for capital projects, which includes capital construction, capital renewal, and controlled maintenance projects.

1. *Capital construction* projects include the purchase of land, buildings, or other facilities; the construction, renovation, or remodeling of buildings or other facilities; the purchase and installation of equipment necessary to operate the buildings or facilities; and the architectural, engineering, or other consultant services associated with a capital construction project.
2. *Capital renewal* projects address controlled maintenance issues that have exceeded \$2 million in costs, or have grown in scope and are better addressed building by building, rather than system by system.
3. *Controlled maintenance* is defined as corrective repairs or replacement of utilities and equipment, and site improvements at existing state-owned, general-funded buildings, and other physical facilities.

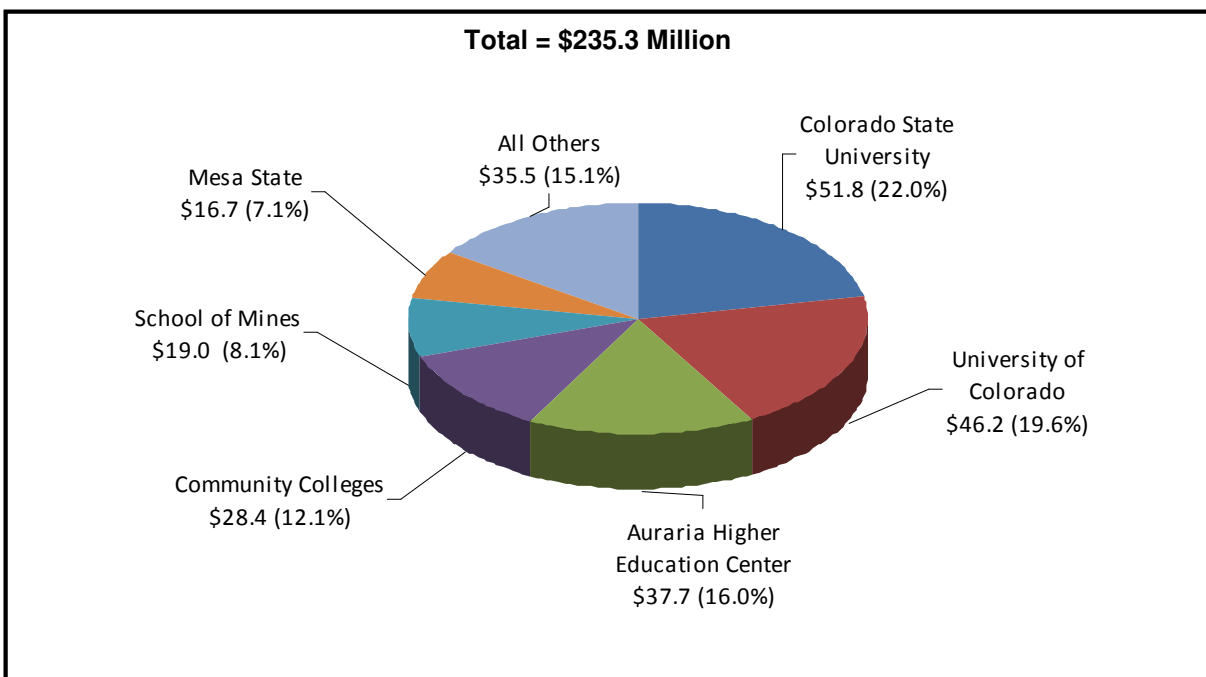
Five-Year History of Capital Construction and Controlled Maintenance Appropriations

State-funded appropriations totaled \$522.1 million for the five-year period ending in FY 2007-08. The bulk of the appropriations, however, came in the last two years of the five-year period. Appropriations for FY 2006-07 and FY 2007-08 totaled \$412.7 million, or 79.0 percent of the total, while appropriations for the first three years (FY 2003-04 through FY 2005-06) totaled \$109.4 million, or 21.0 percent of the total. Appropriations for the first two years of the period totaled \$17.3 million, or only 3.3 percent of the total.

Higher education appropriations. Higher education received \$235.3 million (45.1 percent) of total capital appropriations over the five-year period, while state departments received \$286.8 million (54.9 percent). The largest recipient of capital appropriations in higher education,

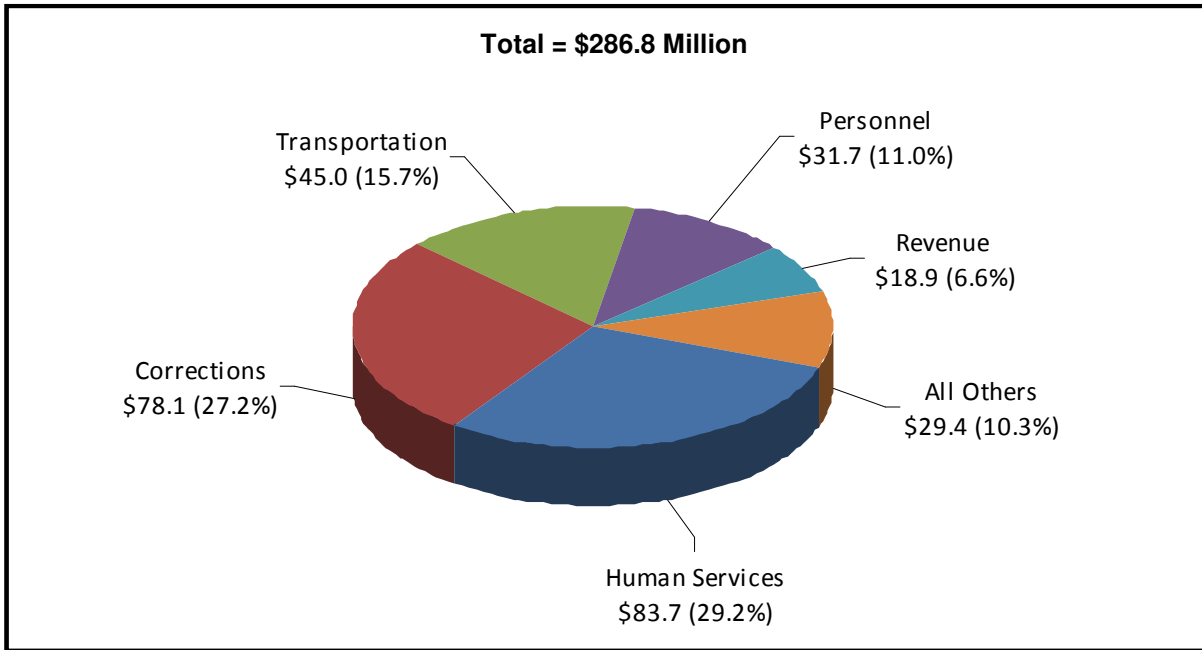
by governing board, was the Colorado State University System. The two campuses received a total of \$51.8 million, or 22.0 percent of the total higher education appropriation. The four campuses under the University of Colorado System were next at \$46.2 million (19.6 percent). Auraria Higher Education Center received 37.7 million (16.0 percent). Community colleges received \$28.4 million (12.1 percent), and the Colorado School of Mines received \$19.0 million (8.1 percent). Mesa State College received \$16.7 million (7.1 percent). **Figure A** depicts the distribution of capital and controlled maintenance appropriations for higher education institutions for the five-year period ending in FY 2007-08.

Figure A
Capital Appropriations (CCF and CMTF) for Higher Education Institutions (in millions)
FY 2003-04 to FY 2007-08



State departments appropriations. Of the \$286.8 million for state departments, the Department of Human Services received \$83.7 million (29.2 percent); the Department of Corrections received \$78.1 million (27.2 percent); the Department of Transportation received \$45.0 million (15.7 percent); the Department of Personnel and Administration received \$31.7 million (11.0 percent); and the Department of Revenue received \$18.9 million (6.6 percent). Combined, these five departments accounted for 89.7 percent of the total state department appropriation. **Figure B** depicts the distribution of capital and controlled maintenance appropriations for state departments for the five-year period ending in FY 2007-08.

Figure B
Capital Appropriations (CCF and CMTF) for State Departments (in millions)
FY 2003-04 to FY 2007-08



Capital Construction Fund and Controlled Maintenance Trust Fund Revenue

Revenue from state sources for capital projects totaled \$554.4 million over the last five years. *Figure C* provides a five-year total of state revenue in the CCF and the CMTF that was made available for funding capital construction and controlled maintenance projects.

Figure C
Revenue Made Available for Capital Projects (in millions)
FY 2003-04 to FY 2007-08

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Total
Capital Construction Fund	\$33.4	\$7.5	\$125.5	\$182.4	\$206.9	\$555.7
Controlled Maintenance Trust Fund*	(2.0)	0.3	(3.1)	3.2	0.3	(1.3)
Total	\$31.4	\$7.8	\$122.4	\$185.6	\$207.2	\$554.4

*Negative amounts indicate moneys transferred from the Controlled Maintenance Trust Fund to the General Fund.

Revenue to the CCF for the last five fiscal years — FY 2003-04 through FY 2007-08 — has totaled \$555.7 million. This represents a 65.4 percent increase from the most recent five-year period ending in FY 2006-07, during which revenue totaled \$336.0 million. By comparison, the CCF

received \$1.1 *billion* during the previous five-year period (FY 1998-99 to FY 2002-03), twice the amount received during the last five years. Revenue from the CMTF showed a negative balance over the last five years, with a net of \$1.3 million being transferred to the General Fund.

Over the past five years, the CCF has received revenue from six sources. **Figure D** identifies the amount credited to the CCF from each of these revenue sources. A description of each source follows the figure.

Figure D
Capital Construction Fund Revenue (in millions)
FY 2003-04 to FY 2007-08

Revenue Source		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Five- Year Total
General Fund							
1a	Statutory General Fund Transfers (Section 24-75-302 (2), C.R.S., or determined during annual budget deliberations)*	\$9.5	(\$0.3)	\$10.1	\$145.9	\$47.0	\$212.2
1b	General Fund Appropriations	0.0	0.1	62.7	0.0	0.0	\$62.8
1c	HB 02-1310 Allocation, Excess Reserve Credit	0.0	2.8	42.3	31.0	145.6	\$221.7
Subtotal		\$9.5	\$2.6	\$115.1	\$176.9	\$192.6	\$496.7
Other							
2a	Interest, Reversions, & Deposits	0.0	4.9	3.5	5.5	14.3	\$28.2
2b	Tobacco Master Settlement	0.0	0.0	6.9	0.0	0.0	\$6.9
2c	Flexible Federal Funds	23.9	0.0	0.0	0.0	0.0	\$23.9
Subtotal		\$23.9	\$4.9	\$10.4	\$5.5	\$14.3	\$59.0
Total		\$33.4	\$7.5	\$125.5	\$182.4	\$206.9	\$555.7

*Senate Bill 07-240 and Senate Bill 07-222 transferred a total of \$65.8 million to the CCF for FY 2006-07. However, this money was used for FY 2007-08 capital construction projects.

General Fund statutory transfer (ongoing and additional). Until recently, the statutes provided for an annual transfer of General Fund moneys to the CCF. This ongoing transfer, which does not count against the General Fund 6 percent appropriations limit, helps the CDC set its base budget recommendation for capital construction and controlled maintenance projects. In addition, establishing a future transfer assists with long-range planning because many projects are phased over two or more years.

The transfer amount began at \$15 million in the late 1980s, increased to \$25 million in the early 1990s, grew to \$50 million in the mid 1990s, and topped out at \$100 million for three years starting in FY 1999-00. Because of declining state revenues, however, the General Assembly reduced the FY 2002-03 and FY 2003-04 transfers to less than \$10 million per year, and eliminated the \$100 million transfer altogether for FY 2004-05 and FY 2005-06, the last two years the transfer was scheduled to take place. The negative amount for the General Fund transfer in Figure D for FY 2004-05 — totaling (\$285,782) — reflects moneys taken out of the CCF, from prior year deposits, and transferred to the General Fund to help address the state's budget shortfall.

General Fund appropriation. The General Assembly, through the Long Bill or separate legislation, may designate General Fund moneys for appropriation to the CCF. These appropriations *are* included within the General Fund 6 percent appropriations limit. An appropriation, rather than a transfer to the CCF, has been employed by the General Assembly to maximize appropriations under the 6 percent spending limit.

House Bill 02-1310 excess reserve credit. Starting July 1, 2003, one third of excess General Fund reserves, when available, are credited annually to the CCF. The other two-thirds are credited to the Highway Users Tax Fund (HUTF). Moneys transferred in a given fiscal year are excess funds from the prior fiscal year, and are generally used to fund projects in the subsequent fiscal year (For instance, FY 2005-06 excess funds were transferred in FY 2006-07 to fund projects in FY 2007-08.)

By law, the State Controller allocates 90 percent of the *estimated* General Fund surplus to the HUTF and the CCF on September 20 each year. Once the books have been balanced, the State Controller must allocate amounts equal to the differences between the actual amounts required to be allocated and the amounts allocated on September 20.

Interest earnings, reversions, and deposits. Interest accruing to the CCF, through investment of money in the fund, is retained in the CCF and does not revert to the General Fund. Interest earnings in a given fiscal year are generally used to fund capital projects in the subsequent fiscal year. In addition, unexpended fund balances are retained in the CCF from year to year and carried forward in the fund as reversions. Legislation may also specify that moneys be deposited into the CCF. Usually, this is from the proceeds of a real estate transaction.

Tobacco master settlement money. Under current law, a portion of the money the state receives annually from the tobacco master settlement agreement must be used to pay for the costs of constructing seven new academic facilities at the Anschutz Medical Campus (formerly called Fitzsimons) of the University of Colorado at Denver and Health Sciences Center. The facilities are being financed through certificates of participation (COPs). The amount paid from tobacco settlement funds is the lesser of: (1) the amount owed to the lessor; or (2) 8 percent of the state's tobacco master settlement agreement received for the preceding fiscal year, not to exceed \$8 million per year (attorney fees and costs must be deducted from the 8 percent).

Flexible federal funds. In August 2003, Colorado received flexible federal funds through the Job and Growth Tax Relief Reconciliation Act. The Governor directed a portion of the money to fund 4 capital construction projects and 49 controlled maintenance projects that represented the state's most critical needs, such as life safety. Figure D shows that the CCF received \$23.9 million federal funds in FY 2003-04 for these 53 capital projects.

Controlled Maintenance Trust Fund Revenue

The General Assembly created the Controlled Maintenance Trust Fund (CMTF) in 1993 with the intent of establishing a stable and consistent source of revenue for controlled maintenance projects. Prior to the creation of the CMTF, controlled maintenance projects were funded solely from the CCF. The sections below describe how money accrues to and is appropriated from the fund.

General Fund transfers to/from the CMTF. The CMTF principal is comprised of General Fund moneys. Each year, the legislature can transfer 50 percent of General Fund revenues for the prior fiscal year, in excess of expenditures and required reserves, up to \$50 million. In addition, the legislature can appropriate any amount of money to the CMTF. Although the CMTF principal balance cannot be appropriated for controlled maintenance projects, the principal earns interest to fund controlled maintenance projects.

The current principal balance of the CMTF is \$0, although a total of \$473.7 million has been transferred to and from the CMTF since 1993, as listed below:

- \$248.1 million was transferred into the CMTF as principal in FY 1993-94 through FY 1995-96;
- \$4.2 million was transferred to the General Fund in FY 2000-01 for flood relief;
- \$243.9 million was transferred to the General Fund in FY 2001-02 to help address the state's revenue shortfall;¹
- \$40 million transferred to the CMTF as cash flow reserves in FY 2003-04 was transferred back to the General Fund that same year; and
- \$185.7 million transferred to the CMTF at the end of FY 2004-05 to earn interest for the fund was transferred back to the General Fund in FY 2005-06.

Interest earned, appropriated, and transferred. Interest earned on the CMTF has been available for appropriation for controlled maintenance projects since FY 1996-97. The General Assembly can appropriate up to 50 percent of the amount of interest expected to be earned in the current fiscal year, plus the amount of actual interest earned in the prior fiscal year and not already appropriated.

¹The legislature's intent was to transfer the borrowed balance of \$243.9 million plus interest of \$32.5 million (for a total of \$276.4 million) back to the CCF on July 1, 2002. The transfer did not take place, however, because the state continued to experience a revenue shortfall. Several bills approved in 2002 and 2003 directed repayment of the \$276.4 million, but legislation in 2004 finally struck the requirement that the CMTF be repaid.

Since 1997, a total of \$105.0 million in interest earnings has been appropriated from the CMTF. Of this amount, \$90.4 million has funded controlled maintenance projects and \$14.6 million was transferred to the General Fund to help address the state's operating shortfall. The fund earned \$16,967 in interest in FY 2006-07, and \$340,000 was appropriated for controlled maintenance projects in FY 2007-08, including previously un-appropriated moneys in the fund.

Figure E provides a five-year history of revenue to the CMTF and appropriations from the fund.

Figure E
Controlled Maintenance Trust Fund Revenue and Appropriations
FY 2003-04 to FY 2007-08
(in millions)

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Five-Year Total
Principal						
Beginning Balance	\$0	\$40.0	\$185.7	\$0	\$0	\$225.7
General Fund Transfer	40.0	145.7	(185.7)	0	0	0
End Balance	\$40.0	\$185.7	\$0	\$0	\$0	\$225.7
Interest						
Interest Earned*	\$2.0	\$0.02	\$6.7	\$0.02	\$0.01	\$8.8
Interest Transferred from the CMTF to General Fund	(2.0)	0	(3.1)	0	0	(5.1)
Interest Appropriated for Controlled Maintenance Projects	\$0	\$0.3	\$0	\$3.2	\$0.3	\$3.8
Total Appropriated for Controlled Maintenance	\$1.0	\$0.5	\$37.6	\$35.1	\$50.4	\$124.6
Amount Appropriated from the CCF	\$1.0	\$0.2	\$37.6	\$31.9	\$50.1	\$120.8
Amount Appropriated from the CMTF	\$0	\$0.3	\$0	\$3.2	\$0	\$3.5
% Appropriated from the CMTF	0.0%	60.0%	0.0%	9.1%	0.0%	2.8%

*The interest for FY 2007-08 is an estimate. The fund balance at the beginning of the year was about \$68,135. Any interest moneys earned in FY 2007-08 can be appropriated for FY 2008-09 projects.

2007 Capital Construction and Controlled Maintenance Appropriations

State departments received about 51.5 percent (\$138.4 million) of the state-funded appropriations for FY 2007-08 capital construction projects, while higher education institutions received about 48.5 percent (\$130.1 million). *Figure F* summarizes by bill state-funded appropriations for capital projects. *Figure G* depicts state-funded appropriations by project type.

Figure F
State Money Appropriated for FY 2007-08 Projects by Bill (in millions)

Bill	Amount	# of Projects	Type of Project
SB 07-239	\$20.0	1	State highway construction
	\$43.0	85	Controlled maintenance
	\$175.5	16	Capital construction
SB 07-263	\$7.4	16	Controlled maintenance
	\$2.9	2	Capital renewal
	\$19.7	11	Capital construction
Total	\$268.5	131	

Figure G
State Money Appropriated by Project Type (in millions)

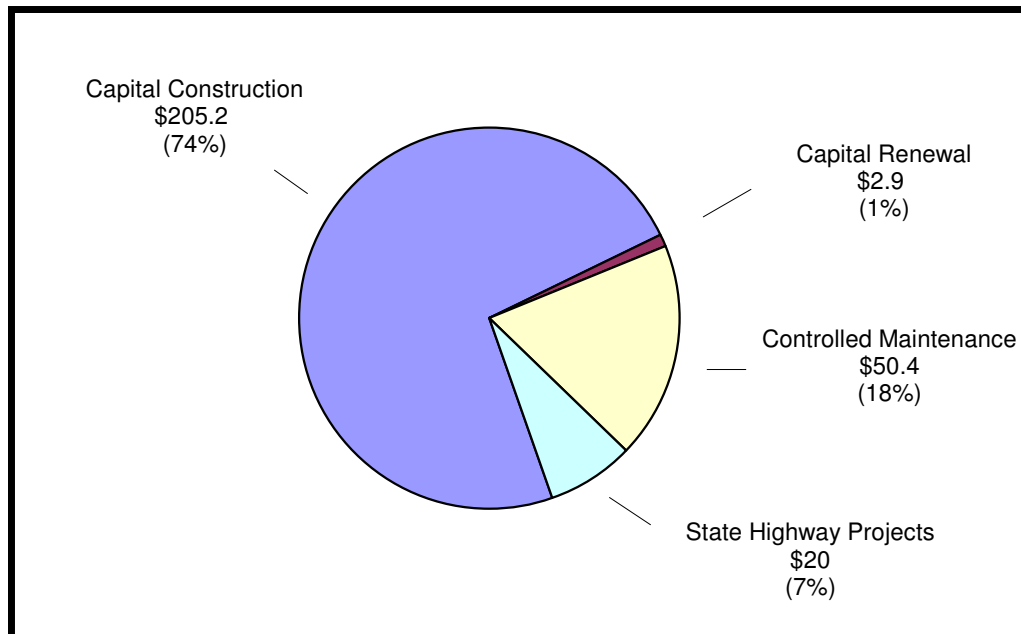


Figure H lists the number of capital construction (CC) projects and controlled maintenance (CM) projects funded, and the amount of state money received by major institutions of higher education and state department. Capital renewal projects are included with the capital construction project totals.

Figure H
State-Funded Appropriations by Agency (in millions)

Agency	Funding	# of CC Projects	# of CM Projects
Department of Corrections	\$52.4	3	10
Department of Human Services	\$37.7	5	6
Auraria Higher Education Center	\$31.6	1	2
University of Colorado System	\$29.0	4	14
Colorado State University System	\$26.9	3	9
Department of Transportation *	\$20.0	1	0
Community Colleges System	\$13.4	4	19
Mesa State College	\$8.5	1	2
Adams State College	\$6.3	1	2
Western State College	\$5.0	1	3
Colorado School of Mines	\$4.8	1	4
Dept. of Personnel & Admin.	\$4.7	0	12
Fort Lewis College	\$2.7	1	2
University of Northern Colorado	\$1.1	0	2
Colorado Historical Society	\$0.8	1	2
Cumbres & Toltec Railroad	\$0.1	0	1
All Other State Departments	\$23.6	3	11
Total	\$268.5	30	101

* The department submitted a request for 23 regional bridge and surface treatment projects; funding will cover at least 3 of those projects. However, the department's request is counted as 1 project.

I. Statutory Establishment and Responsibilities of the Capital Development Committee

Establishment of the Capital Development Committee

The Capital Development Committee (CDC) was established in 1985 (House Bill 85-1070), and its statutory charge is found under Sections 2-3-1301 to 1308, C.R.S. The CDC is a joint committee, consisting of three members of the House of Representatives and three members of the Senate. Each house is represented by two members of the majority party and one member of the minority party. Members of the CDC are chosen according to the rules of each house.

The CDC is required to elect a chairman and a vice-chairman each year. The election takes place at the first meeting held on or after October 15 in odd-numbered years and at the first meeting held after the General Election in even-numbered years. The chairmanship alternates between the House and Senate each year. The chairman elected in fall 2007 will be a Senate member.

Pursuant to House Bill 04-1465, the CDC's repeal date is July 1, 2009.

Responsibilities of the Capital Development Committee (CDC)

The CDC has the following statutory responsibilities:

General Project Review and Oversight

- consider funding requests for capital construction and controlled maintenance projects submitted by state departments and higher education institutions, including regular and emergency supplemental capital construction requests;
- prioritize recommendations for the funding of capital construction and controlled maintenance projects for submittal to the Joint Budget Committee (JBC);
- forecast the state's requirements for capital construction, controlled maintenance, and the acquisition of capital assets for the next fiscal year and the following four fiscal years;
- consider capital construction projects submitted by higher education institutions to be constructed, operated, and maintained solely from student fees, auxiliary enterprise funds, wholly endowed gifts and bequests, research building revolving funds, or a combination of such sources, and make recommendations to the JBC (pursuant to Senate Bill 92-202);
- study the capital construction request from the Transportation Commission for state highway reconstruction, repair, and maintenance, and determine the projects that may be funded from money available in the Capital Construction Fund;
- determine the number of kindergarten through twelfth grade capital construction projects that should receive matching funds from the state's School Construction and Renovation Fund;

- consider requests for waivers of the six-month encumbrance deadline for capital construction appropriations;
- review and recommend minimum building codes for all construction by state agencies on state-owned or state lease-purchased properties or facilities;
- review the annual capital construction and maintenance requests from the Department of Personnel and Administration regarding the Public Safety Communications Trust Fund;
- review the annual report from the Department of Personnel and Administration regarding the high performance standard certification program, pursuant to Senate Bill 07-051; and
- review high performance standard certification program estimates that are expected to increase a building's costs by more than 5 percent.

Adult and Juvenile Correctional Facilities

- review facility program plans for adult correctional facilities in the Department of Corrections and for juvenile correctional facilities in the Division of Youth Corrections; and
- review proposals from the Department of Corrections to enter into agreements to acquire title to correctional facilities developed and constructed with private funds.

Property Transactions

- review real property transaction proposals by the Division of Parks and Outdoor Recreation and comment on the proposals to the Board of Parks and Outdoor Recreation;
- review real property transaction proposals by the Division of Wildlife and comment on the proposals to the Colorado Wildlife Commission;
- review real property transaction proposals, as administered by the executive director of the Department of Personnel and Administration, and comment on the proposals to the executive director;
- review real property transaction proposals by the Department of Military and Veterans Affairs and comment on the transactions to the Adjutant General; and
- receive an annual report from the Department of Personnel and Administration concerning state department and higher education institution facility management plans for vacant or abandoned state buildings.

State Capitol Building

- consider recommendations from the State Capitol Building Advisory Committee with respect to any plans to restore, redecorate, or reconstruct space within the public and ceremonial areas of the State Capitol Building and the surrounding grounds.

Types of Projects that Qualify for State Funding

The term "capital" collectively refers to three types of projects: (1) capital construction; (2) capital renewal; and (3) controlled maintenance. *Capital construction* includes the following:

- the purchase of land;
- the purchase, construction, or demolition of buildings or other physical facilities, including utilities and state highways;
- the financing of a building or other physical facility acquired by lease-purchase and using certificates of participation (COPs);
- the remodeling or renovation of existing buildings or other physical facilities;
- site improvements or development of existing buildings or other physical facilities;
- the purchase and installation of the fixed and movable equipment necessary for the operation of new or renovated buildings and other physical facilities;
- the purchase of the services of architects, engineers, and other consultants to prepare plans, program documents, life-cycle cost studies, energy analyses, and other studies associated with any capital construction project; and
- any item of instructional or scientific equipment that costs more than \$50,000.

Capital construction projects are program-driven. An institution or department must justify a capital request based on how the project will allow it to improve or alter its ability to provide a certain program or service. Examples of capital construction projects include constructing a new state prison, renovating a biology building at a state university, and developing an automated fingerprinting identification system.

Capital renewal projects are also program-driven, and address controlled maintenance issues that have exceeded \$2 million in costs, or have grown in scope and are better addressed building by building, rather than system by system. Capital renewal projects compete with capital construction projects in the CDC's prioritization process. An example of a capital renewal project is upgrading a heating/ventilation/air conditioning system in a chemistry building at a community college.

Controlled maintenance projects are system driven, and address facility component systems at the end of their useful life. As such, controlled maintenance involves site improvements and corrective repairs or replacement of utilities and equipment at existing state-owned, general-funded buildings and other physical facilities. Examples of controlled maintenance projects include replacing deteriorated mechanical equipment and upgrading fire alarm systems.

By contrast, operational maintenance is intended to maintain facilities and their component systems to the end of their expected useful life cycles. In Colorado, agencies submit requests for operational maintenance directly to the JBC within their operating budget.

II. Five-Year History of State-Funded Appropriations for Capital Projects

This chapter provides a five-year history of state-funded appropriations for capital construction and controlled maintenance projects. It also provides information regarding the gross square footage of all state-owned facilities.

Five-Year History of Capital Construction and Controlled Maintenance Appropriations

State-funded appropriations totaled \$522.1 million for the five-year period ending in FY 2007-08. The bulk of the appropriations, however, came in the last two years of the five-year period. Appropriations for FY 2006-07 and FY 2007-08 totaled \$412.7 million, or 79.0 percent of the total, while appropriations for the first three years — FY 2003-04 through FY 2005-06 — totaled \$109.4 million, or 21.0 percent of the total. Appropriations for the first two years of the period totaled \$17.3 million, or only 3.3 percent of the total. **Figure 2.1** shows a five-year appropriations history for capital construction projects by project type: capital construction, controlled maintenance, and certificates of participation (COPs). COPs are instruments issued to finance construction of a capital facility through a lease-purchase agreement. **Figure 2.2** on the following page provides a five-year overview of capital funding.

Figure 2.1
Capital Appropriations by Project Type (in millions)
FY 2003-04 to FY 2007-08

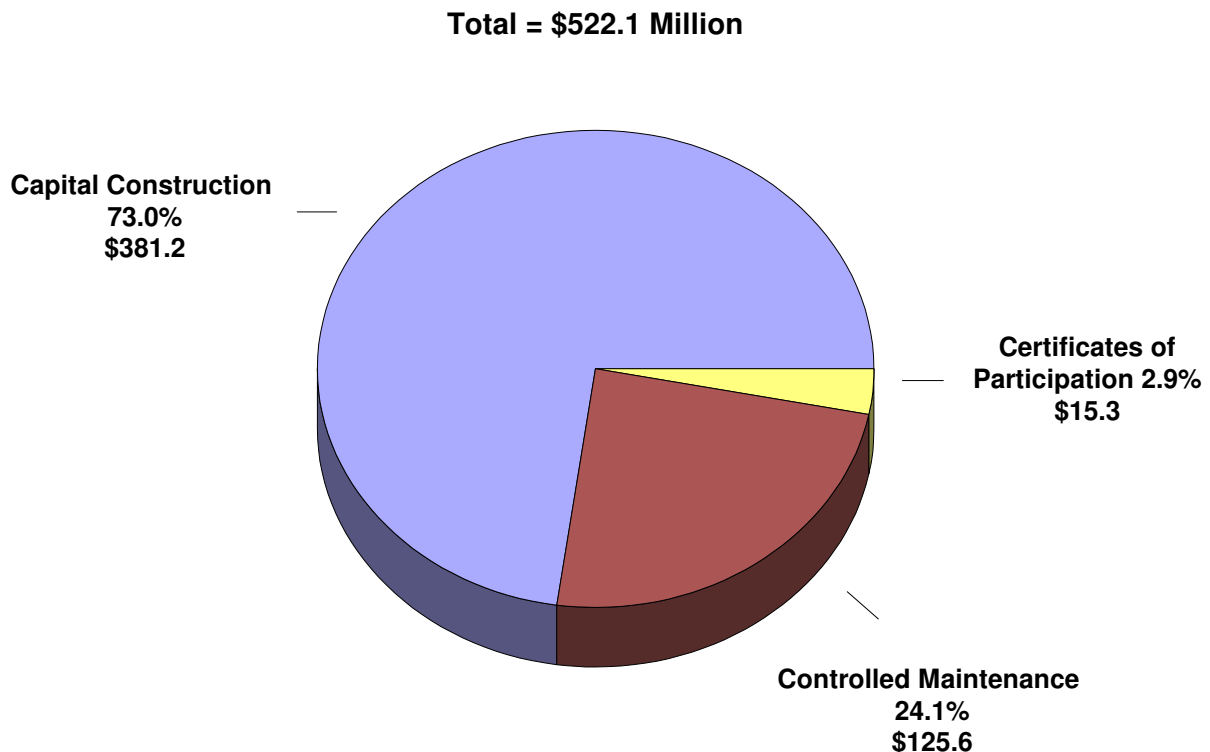
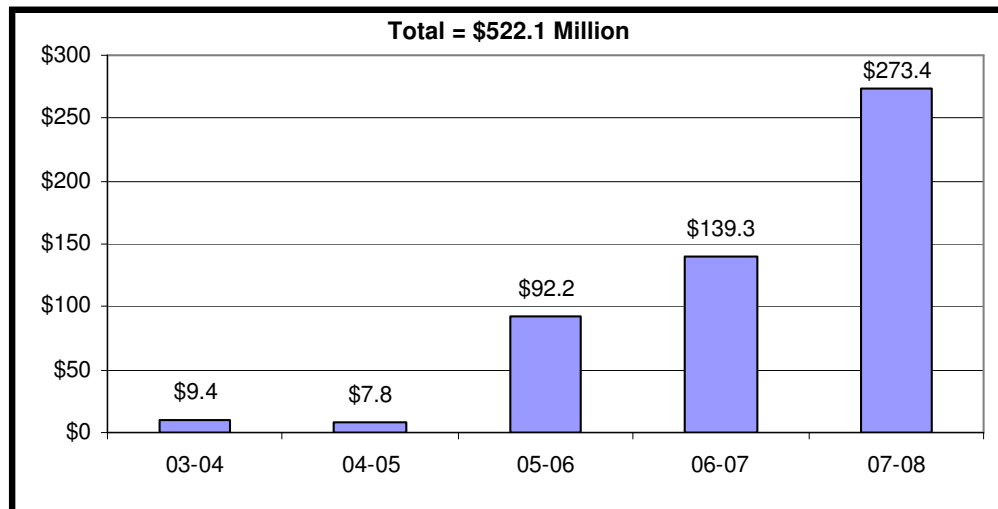


Figure 2.2
Five-Year History of Capital Appropriations (in millions)
FY 2003-04 to FY 2007-08



State departments received \$286.8 million (54.9 percent) of total capital appropriations over the five-year period, while higher education institutions received \$235.3 million (45.1 percent).¹ Four departments accounted for 83.2 percent of the total state department appropriation:

- ✓ the Department of Human Services received \$83.7 million (29.2 percent);
- ✓ the Department of Corrections received \$78.1 million (27.3 percent), including appropriations to the Corrections Expansion Reserve Fund that can only be used for prison construction or expansion projects;
- ✓ the Department of Transportation received \$45.0 million (15.7 percent); and
- ✓ the Department of Personnel and Administration received \$31.7 million (11.0 percent).

Four higher education systems accounted for 69.7 percent of the total higher education appropriation:

- ✓ the two campuses comprising the Colorado State University System received \$51.8 million (22.0 percent);
- ✓ the four campuses under the University of Colorado System received \$46.2 million (19.6 percent);
- ✓ the 13 campuses in the Colorado Community Colleges System received \$28.4 million (12.1 percent); and
- ✓ the Auraria Higher Education Center, comprised of the University of Colorado at Denver, Metropolitan State College of Denver, and the Community College of Denver, received \$37.7 million (16.0 percent).

¹Five-year capital appropriation totals include payments for COP projects during this period. State-funded COP payments for FY 2003-04 through FY 2007-08 totaled \$15.3 million, all of which was committed to state departments.

Certificates of participation projects. Since 1979, the state has entered into a number of lease-purchase agreements to construct capital facilities by issuing COPs to finance the debt. The General Assembly generally authorizes COPs when there are insufficient capital moneys to fund a project on a pay-as-you-go basis. The state is currently making payments on one COP project, the construction of seven academic facilities at the University of Colorado's Anschutz Medical Campus (formerly known as Fitzsimons). This annual COP payment totals about \$13.1 million, with a cash-funded component of up to \$8 million. For the last two years, the payment was funded entirely from the Fitzsimons Trust Fund, making additional money available for other capital projects. The FY 2007-08 payment represents the 3rd of 26 annual payments. In addition, the state made payments on two other projects from FY 2003-04 through FY 2006-07:

- the lease purchase of the 1881 Pierce Street Building (FY 2006-07 represented the last payment); and
- the 2002 Issue (FY 2005-06 represented the last payment).²

Combined capital construction and controlled maintenance funding history. The following pages contain two tables summarizing capital funding for the past five years. **Figure 2.3** ranks the capital construction and controlled maintenance appropriations for the last five fiscal years by the amount of the appropriation. **Figure 2.4** provides a five-year funding history for the state-funded portion of capital construction and controlled maintenance appropriations for each state department and higher education institution by fiscal year. Figure 2.4 also shows the distribution of project appropriations for state departments versus higher education. The funding amounts in these tables only reflect funding from state sources, including the CCF, the Corrections Expansion Reserve Fund (CERF), and the CMTF. Other funds from federal or cash sources are not included. The tables also show the distribution of project appropriations for state departments versus higher education.

²The 2002 Issue refinanced the 1992 Issue, which in turn refinanced the 1979 Developmentally Disabled Facilities Issue, the 1986 Division of Youth Services Facilities Issue, the 1988 Prison Facilities Issue, the 1995-2005 part of the Auraria North Classroom Issue, and the 690 Kipling Building Issue.

Figure 2.3
Five-Year History of State-Funded Capital Construction and Controlled Maintenance Appropriations by Appropriation Amount
FY 2003-04 to FY 2007-08

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
1	Human Services	\$83,655,069	16.02%	\$69,537,768	1	\$14,117,301	3
2	Corrections	78,140,119	14.97%	63,880,709	2	14,259,410	2
3	Transportation	45,000,000	8.62%	45,000,000	3	0	T37
4	Auraria Higher Education Center	37,670,936	7.21%	32,316,976	4	5,353,960	7
5	Colorado State University	37,400,207	7.16%	29,647,991	5	7,752,216	5
6	University of Colorado - Boulder	23,837,404	4.57%	14,963,946	10	8,873,458	4
7	University of Colorado - Colorado Springs	20,786,008	3.98%	18,516,796	6	2,269,212	15
8	Colorado School of Mines	18,971,147	3.63%	15,687,031	8	3,284,116	10
9	Revenue	18,865,233	3.61%	17,647,153	7	1,218,080	28
10	Mesa State College	16,684,457	3.20%	14,805,501	11	1,878,956	21
11	Personnel and Administration	16,352,256	3.13%	406,600	27	15,945,656	1
12	Certificates of Participation*	15,329,040	2.94%	15,329,040	9	0	T37
13	Colorado State University - Pueblo	14,442,244	2.77%	12,949,216	12	1,493,028	27
14	Adams State College	12,176,506	2.33%	10,194,683	13	1,981,823	19
15	University of Northern Colorado	10,011,659	1.92%	6,040,153	15	3,971,506	9
16	Public Safety	9,975,501	1.91%	9,562,671	14	412,830	33
17	Western State College	6,714,509	1.29%	4,334,103	16	2,380,406	14
18	Military and Veterans Affairs	5,780,305	1.11%	0	T32	5,780,305	6
19	Agriculture	4,712,818	0.90%	0	T32	4,712,818	8
20	Lamar Community College	3,563,769	0.68%	2,428,165	18	1,135,604	29

Figure 2.3 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Appropriation Amount
FY 2003-04 to FY 2007-08

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
21	Front Range Community College	3,516,349	0.67%	1,305,712	23	2,210,637	16
22	Fort Lewis College	3,497,738	0.67%	1,500,000	20	1,997,738	18
23	Public Health and Environment	3,377,300	0.65%	3,000,000	17	377,300	35
24	Morgan Community College	3,091,870	0.59%	1,446,255	21	1,645,615	24
25	Community College System	3,071,258	0.59%	0	T32	3,071,258	11
26	Northwestern Community College	2,988,670	0.57%	0	T32	2,988,670	12
27	Northeastern Junior College	2,615,873	0.50%	919,565	24	1,696,308	23
28	Education	2,526,930	0.48%	0	T32	2,526,930	13
29	Arapahoe Community College	2,090,481	0.40%	254,100	29	1,836,381	22
30	Trinidad State Junior College	2,022,212	0.39%	0	T32	2,022,212	17
31	Pueblo Community College	1,958,054	0.38%	0	T32	1,958,054	20
32	Colorado Historical Society	1,748,505	0.33%	146,000	30	1,602,505	26
33	Pikes Peak Community College	1,692,770	0.32%	834,793	25	857,977	31
34	Health Care Policy and Financing	1,676,255	0.32%	1,676,255	19	0	T37
35	University of Colorado at Denver and Health Sciences Center	1,604,463	0.31%	0	T32	1,604,463	25
36	Otero Junior College	1,409,797	0.27%	483,662	26	926,135	30
37	Cumbres and Toltec Railroad	1,350,000	0.26%	1,350,000	22	0	T37
38	Judicial	1,039,779	0.20%	268,500	28	771,279	32
39	Camp George West	393,596	0.08%	0	T32	393,596	34

Figure 2.3 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Appropriation Amount
FY 2003-04 to FY 2007-08

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
40	Red Rocks Community College	382,381	0.07%	43,732	31	338,649	36
	GRAND TOTAL	\$522,123,468	100.00%	\$396,477,076		\$125,646,392	

T = tied

*Funds for Certificates of Participation projects were committed to two Department of Personnel and Administration projects, the payments for which ended in FY 2006-07.

Figure 2.4

**FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2003-04 through FY 2007-08**

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	TOTAL	% of Total
Higher Education							
Auraria Higher Education Center							
Auraria Higher Education Center	0	0	3,617,992	2,429,100	31,623,844	37,670,936	7.21%
<i>Auraria Higher Education Center</i>	0	0	3,617,992	2,429,100	31,623,844	37,670,936	7.21%
Board of Governors of the Colorado State University System							
Colorado State University	0	0	2,962,934	9,132,149	25,305,124	37,400,207	7.16%
Colorado State University -- Pueblo	0	0	3,713,097	9,171,816	1,557,331	14,442,244	2.77%
<i>Board of Governors of the Colorado State University System</i>	0	0	6,676,031	18,303,965	26,862,455	51,842,451	9.93%
Board of Trustees for Fort Lewis College							
Fort Lewis College	0	0	159,000	646,660	2,692,078	3,497,738	0.67%
<i>Board of Trustees for Fort Lewis College</i>	0	0	159,000	646,660	2,692,078	3,497,738	0.67%
Board of Trustees of Adams State College							
Adams State College	0	0	242,105	5,673,090	6,261,311	12,176,506	2.33%
<i>Board of Trustees of Adams State College</i>	0	0	242,105	5,673,090	6,261,311	12,176,506	2.33%
Board of Trustees of Mesa State College							
Mesa State College	0	0	1,199,934	7,000,000	8,484,523	16,684,457	3.20%
<i>Board of Trustees of Mesa State College</i>	0	0	1,199,934	7,000,000	8,484,523	16,684,457	3.20%
Board of Trustees of Western State College							
Western State College	0	0	496,125	1,213,280	5,005,104	6,714,509	1.29%
<i>Board of Trustees of Western State College</i>	0	0	496,125	1,213,280	5,005,104	6,714,509	1.29%

Figure 2.4

FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2003-04 through FY 2007-08

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	TOTAL	% of Total
Colorado Historical Society							
Colorado Historical Society	0	0	520,925	305,580	842,000	1,668,505	0.32%
<i>Colorado Historical Society</i>	0	0	520,925	305,580	842,000	1,668,505	0.32%
Community Colleges and Occupational Education System							
Arapahoe Community College	0	0	365,573	579,726	1,145,182	2,090,481	0.40%
Colorado Community College System	0	0	0	0	0	0	0.00%
Colorado Community Colleges -- Lowry	0	0	1,025,413	0	2,045,845	3,071,258	0.59%
Colorado Northwestern Community College	0	0	1,659,040	705,600	624,030	2,988,670	0.57%
Community College of Aurora	0	0	0	0	0	0	0.00%
Front Range Community College	0	0	310,200	738,403	2,467,746	3,516,349	0.67%
Lamar Community College	0	0	458,137	178,380	2,927,252	3,563,769	0.68%
Lowry Higher Education Center	0	0	0	0	0	0	0.00%
Morgan Community College	0	0	1,429,435	0	1,662,435	3,091,870	0.59%
Northeastern Junior College	0	0	875,948	1,299,565	440,360	2,615,873	0.50%
Otero Junior College	0	0	664,965	483,662	261,170	1,409,797	0.27%
Pikes Peak Community College	0	0	1,417,837	0	274,933	1,692,770	0.32%
Pueblo Community College	0	0	1,457,426	0	500,628	1,958,054	0.38%
Red Rocks Community College	0	0	188,649	43,732	150,000	382,381	0.07%
Trinidad State Junior College	0	0	1,124,000	0	898,212	2,022,212	0.39%
<i>Community Colleges and Occupational Education System</i>	0	0	10,976,623	4,029,068	13,397,793	28,403,484	5.44%
Cumbres and Toltec Scenic Railroad							
Cumbres and Toltec Scenic Railroad	0	0	0	1,350,000	80,000	1,430,000	0.27%
<i>Cumbres and Toltec Scenic Railroad</i>	0	0	0	1,350,000	80,000	1,430,000	0.27%

Figure 2.4

**FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2003-04 through FY 2007-08**

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	TOTAL	% of Total
Regents of the University of Colorado							
University of Colorado -- Boulder	0	0	3,418,543	4,325,537	16,093,324	23,837,404	4.57%
University of Colorado -- Colorado Springs	0	0	2,617,131	5,792,018	12,376,859	20,786,008	3.98%
University of Colorado -- Denver & Health Sciences Center	0	0	496,430	624,065	483,968	1,604,463	0.31%
<i>Regents of the University of Colorado</i>	0	0	6,532,104	10,741,620	28,954,151	46,227,875	8.85%
Trustees of the Colorado School of Mines							
Colorado School of Mines	519,779	2,300,000	7,925,711	3,397,375	4,828,282	18,971,147	3.63%
<i>Trustees of the Colorado School of Mines</i>	519,779	2,300,000	7,925,711	3,397,375	4,828,282	18,971,147	3.63%
University of Northern Colorado Trustees							
University of Northern Colorado	0	0	7,508,759	1,409,100	1,093,800	10,011,659	1.92%
<i>University of Northern Colorado Trustees</i>	0	0	7,508,759	1,409,100	1,093,800	10,011,659	1.92%
Higher Education	\$519,779	\$2,300,000	\$45,855,309	\$56,498,838	\$130,125,341	\$235,299,267	45.07%

Figure 2.4

FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2003-04 through FY 2007-08

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	TOTAL	% of Total
State Departments							
Executive Branch							
Agriculture	0	0	750,000	1,010,459	1,412,009	3,172,468	0.61%
Colorado State Fair	0	0	0	1,099,222	441,128	1,540,350	0.30%
Corrections	0	0	3,434,752	17,781,282	56,924,085	78,140,119	14.97%
Education	0	0	425,400	1,004,705	1,096,825	2,526,930	0.48%
Governor	0	0	0	0	0	0	0.00%
Health Care Policy and Financing	1,676,255	0	0	0	0	1,676,255	0.32%
Human Services	1,392,596	219,404	23,679,382	22,114,571	36,249,116	83,655,069	16.02%
Labor and Employment	0	0	0	0	0	0	0.00%
Law	0	0	0	0	0	0	0.00%
Local Affairs	0	0	0	0	0	0	0.00%
Military and Veterans Affairs	0	0	1,312,402	1,900,403	2,567,500	5,780,305	1.11%
Natural Resources -- Parks	0	0	0	0	0	0	0.00%
Natural Resources -- Wildlife	0	0	0	0	0	0	0.00%
Personnel and Administration	5,826,459	5,325,249	6,442,040	7,741,138	6,346,410	31,681,296	6.07%
Public Health and Environment	0	0	0	3,377,300	0	3,377,300	0.65%
Public Safety	0	0	0	2,339,542	8,029,555	10,369,097	1.99%
Regulatory Agencies	0	0	0	0	0	0	0.00%
Revenue	0	0	0	8,651,068	10,214,165	18,865,233	3.61%
Transportation	0	0	10,000,000	15,000,000	20,000,000	45,000,000	8.62%
<i>Executive Branch</i>	8,895,310	5,544,653	46,043,976	82,019,690	143,280,793	285,784,422	54.74%

Figure 2.4

FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2003-04 through FY 2007-08

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	TOTAL	% of Total
Judicial Branch							
Judicial	0	0	262,200	777,579	0	1,039,779	0.20%
<i>Judicial Branch</i>	0	0	262,200	777,579	0	1,039,779	0.20%
Legislative Branch							
Legislative	0	0	0	0	0	0	0.00%
<i>Legislative Branch</i>	0	0	0	0	0	0	0.00%
State Departments	\$8,895,310	\$5,544,653	\$46,306,176	\$82,797,269	\$143,280,793	\$286,824,201	54.93%
Grand Totals	\$9,415,089	\$7,844,653	\$92,161,485	\$139,296,107	\$273,406,134	\$522,123,468	
% State Departments	1.7%	1.1%	8.9%	15.9%	27.4%	54.9%	
% Higher Education	0.1%	0.4%	8.8%	10.8%	24.9%	45.1%	

Gross Square Footage Information

As of January 2007, the total gross square footage (GSF) of state-occupied facilities was 61.8 million GSF, according to the Office of the State Architect. The estimated replacement value is \$9.9 billion. Of this amount, 39.8 million GSF reflects the square footage of state-owned buildings funded and maintained by the General Fund (state funds). The estimated replacement value of this 39.8 million GSF is \$6.8 billion.

Together, the Departments of Corrections and Human Services, the University of Colorado System, and the Colorado State University System account for about 56.2 percent of the total GSF of all state-owned facilities. By comparison, these four agencies received 49.8 percent of all capital appropriations from FY 2003-04 through FY 2007-08. **Figure 2.5** shows the total GSF of each department, including the GSF of General-Funded buildings, and the current replacement value (CRV). The Capitol Complex is used by the Legislative Branch and several state departments.

Figure 2.5
GSF by State Department (as of January 2007)

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
State Departments						
Agriculture	783,413	1.27%	\$76.7	783,413	1.97%	\$76.7
Capitol Complex	1,663,553	2.69%	\$524.6	1,471,903	3.70%	\$513.2
Corrections	6,921,721	11.19%	\$942.8	6,701,429	16.86%	\$931.5
Education	317,884	0.51%	\$47.8	317,884	0.80%	\$47.8
Human Services	3,633,418	5.88%	\$615.5	3,313,788	8.34%	\$557.3
Judicial	222,922	0.36%	\$43.9	222,922	0.56%	\$43.9
Labor and Employment	144,386	0.23%	\$30.1	0	0.00%	\$0.0
Military and Veterans Affairs	903,136	1.46%	\$68.2	604,615	1.52%	\$46.3
Natural Resources	2,567,822	4.15%	\$225.5	0	0.00%	\$0.0
Personnel & Administration	22,433	0.04%	\$1.7	22,433	0.06%	\$1.7
Public Health and Environment	88,012	0.14%	\$15.6	88,012	0.22%	\$15.6
Public Safety	238,122	0.39%	\$22.0	238,122	0.60%	\$22.0
Revenue	139,370	0.23%	\$25.7	119,502	0.30%	\$18.9
Transportation	2,575,421	4.17%	\$620.5	0	0.00%	\$0.0
State Department Totals	20,221,613	32.70%	\$3,260.6	13,884,023	34.92%	\$2,274.9

Figure 2.5
GSF by State Department (as of January 2007) (Cont.)

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
Higher Education						
Auraria Higher Education Center	2,691,713	4.35%	\$453.0	1,566,436	3.94%	\$323.8
Colorado Historical Society	167,825	0.27%	\$16.5	167,825	0.42%	\$16.5
Colorado School of Mines	2,509,867	4.06%	\$460.0	1,104,757	2.78%	\$284.8
Community Colleges						
Arapahoe	421,067	0.68%	\$65.9	421,067	1.06%	\$65.9
Aurora	43,277	0.07%	\$5.7	34,557	0.09%	\$4.8
Front Range	611,233	0.99%	\$87.3	540,673	1.36%	\$77.8
Lamar	273,205	0.44%	\$34.6	222,205	0.56%	\$25.6
Lowry	989,668	1.60%	\$124.4	989,668	2.49%	\$124.4
Morgan	93,936	0.15%	\$15.1	90,795	0.23%	\$14.7
Northeastern	485,389	0.79%	\$65.7	336,743	0.85%	\$45.1
Northwestern	274,160	0.44%	\$35.4	189,843	0.48%	\$24.8
Otero	271,374	0.44%	\$43.8	202,041	0.51%	\$33.7
Pikes Peak	513,507	0.83%	\$69.6	459,591	1.16%	\$62.1
Pueblo	419,442	0.68%	\$57.6	360,812	0.91%	\$49.8
Red Rocks	390,937	0.63%	\$50.5	390,937	0.98%	\$50.5
Trinidad	375,462	0.61%	\$69.1	286,854	0.72%	\$53.2
Community Colleges Total	5,162,657	8.35%	\$724.7	4,525,786	11.38%	\$632.4
Cumbres and Toltec Railroad	50,622	0.08%	\$6.5	48,719	0.12%	\$6.2
Fort Lewis College	1,089,952	1.76%	\$231.4	566,353	1.42%	\$128.9
Adams State College	1,012,837	1.64%	\$165.1	545,581	1.37%	\$96.9
Mesa State College	957,754	1.55%	\$161.0	536,751	1.35%	\$100.2
Western State College	997,848	1.61%	\$194.2	500,804	1.26%	\$97.9
State Board of Agriculture						
CSU	8,392,512	13.57%	\$945.3	5,426,715	13.65%	\$654.1
CSU - Pueblo	914,693	1.48%	\$142.1	641,328	1.61%	\$99.3
State Board of Agriculture Totals	9,307,205	15.05%	\$1,087.4	6,068,043	15.26%	\$753.4

Figure 2.5
GSF by State Department (as of January 2007) (Cont.)

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
University of Colorado System						
CU-Boulder	9,346,832	15.12%	\$1,554.9	4,602,182	11.58%	\$859.7
CU-Colorado Springs	1,237,357	2.00%	\$171.3	712,127	1.79%	\$130.7
CU-Denver & Health Sciences	4,310,322	6.97%	\$827.8	3,409,583	8.58%	\$733.3
University of Colorado Totals	14,894,511	24.09%	\$2,554.0	8,723,892	21.94%	\$1,723.7
University of Northern Colorado	2,766,850	4.47%	\$582.5	1,515,511	3.81%	\$331.4
Higher Education Totals	41,609,641	67.30%	\$6,636.3	25,870,458	65.08%	\$4,496.1
Grand Total	61,831,254	100.00%	\$9,896.9*	39,754,481	100.00%	\$6,771.0

Source: Office of the State Architect Annual Report, January 2007

*Difference from 2007 Annual Report is due to rounding

III. Five-Year History of Revenue — Capital Construction Fund and Controlled Maintenance Trust Fund

This chapter provides a five-year history of revenue to the Capital Construction Fund (CCF) and the Controlled Maintenance Trust Fund (CMTF). The CCF and the CMTF are the funding sources for state-funded capital construction and controlled maintenance projects.

Revenue from the Capital Construction Fund and the Controlled Maintenance Trust Fund

Revenue from state sources for capital projects totaled \$554.4 million over the last five fiscal years — FY 2003-04 through FY 2007-08. **Figure 3.1** provides a five-year total of state revenue in the CCF and the CMTF that was made available for funding capital construction and controlled maintenance projects.

Figure 3.1
Revenue Made Available for Capital Projects
FY 2003-04 to FY 2007-08

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Total
Capital Construction Fund	\$33,418,968	\$7,526,740	\$125,467,634	\$182,425,338	\$206,874,255	\$555,712,935
Controlled Maintenance Trust Fund*	(1,985,213)	251,309	(3,144,162)	3,200,000	340,000	(1,338,066)
Total	\$31,433,755	\$7,778,049	\$122,323,472	\$185,625,338	\$207,214,255	\$554,374,869

*Negative amounts indicate moneys transferred from the Controlled Maintenance Trust Fund to the General Fund.

Capital Construction Fund Revenue

Revenue to the CCF for the last five fiscal years — FY 2003-04 through FY 2007-08 — has totaled \$555.7 million. This represents a 65.4 percent increase from the most recent five-year period ending in FY 2006-07, during which revenue totaled \$336.1 million. By comparison, the CCF received \$1.1 *billion* during the previous five-year period (FY 1998-99 to FY 2002-03), twice the amount received during the last five years. The \$206.9 million received by the CCF in FY 2007-08 combined with the \$182.4 million received in FY 2006-07 represents 70.0 percent of the revenue received during the last five years.

Over the past five years, the CCF has received revenue from six sources. **Figure 3.2** on the following page identifies the amount credited to the CCF from each of these revenue sources. A description of each source follows the figure.

Figure 3.2
Revenue to the Capital Construction Fund (in millions)
FY 2003-04 to FY 2007-08

Revenue Source		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	Five- Year Total
General Fund							
1a	Statutory General Fund Transfers (Section 24-75-302 (2), C.R.S., or determined during annual budget deliberations)*	\$9.5	(\$0.3)	\$10.1	\$145.9	\$47.0	\$212.2
1b	General Fund Appropriations	0.0	0.1	62.7	0.0	0.0	\$62.8
1c	HB 02-1310 Allocation, Excess Reserve Credit	0.0	2.8	42.3	31.0	145.6	\$221.7
Subtotal		\$9.5	\$2.6	\$115.1	\$176.9	\$192.6	\$496.7
Other							
2a	Interest, Reversions, & Deposits	0.0	4.9	3.5	5.5	14.3	\$28.2
2b	Tobacco Master Settlement	0.0	0.0	6.9	0.0	0.0	\$6.9
2c	Flexible Federal Funds	23.9	0.0	0.0	0.0	0.0	\$23.9
Subtotal		\$23.9	\$4.9	\$10.4	\$5.5	\$14.3	\$59.0
Total		\$33.4	\$7.5	\$125.5	\$182.4	\$206.9	\$555.7

*Senate Bill 07-240 and Senate Bill 07-222 transferred a total of \$65.8 million to the CCF for FY 2006-07. However, this money was used for FY 2007-08 capital construction projects.

General Fund statutory transfer (ongoing and additional). The General Fund transfer over the last five years totaled \$212.2 million. Until recently, the statutes provided for an annual transfer of General Fund moneys to the CCF. This ongoing transfer, which does not count against the General Fund 6 percent appropriations limit, helps the CDC set its base budget recommendation for capital construction and controlled maintenance projects. In addition, establishing a future transfer assists with long-range planning because many projects are phased over two or more years.

The transfer amount began at \$15 million in the late 1980s, increased to \$25 million in the early 1990s, grew to \$50 million in the mid 1990s, and topped out at \$100 million for three years starting in FY 1999-00. Because of declining state revenues, however, the General Assembly reduced the FY 2002-03 and FY 2003-04 transfers to less than \$10 million per year, and eliminated the \$100 million transfer altogether for FY 2004-05 and FY 2005-06, the last two years the transfer was scheduled to take place. The negative amount for the General Fund transfer in Figure 3.2 for FY 2004-05 — totaling (\$285,782) — reflects moneys taken out of the CCF, from prior year deposits, and transferred to the General Fund to help address the state's budget shortfall.

For FY 2007-08, the CCF received \$47.0 million from the General Fund for the following:

- \$4.1 million to construct or expand state-funded prisons due to 2006 and 2007 legislation that added or increased criminal penalties;
- \$22.9 million to construct a forensics unit at the Colorado Mental Health Institute at Pueblo; and
- \$20 million for highway construction projects.

Legislation passed during the 2007 legislative session also transferred \$65.8 million from the General Fund into the CCF for FY 2006-07. These transfers were used for FY 2007-08 capital construction projects, bringing the total transfer amount made available for FY 2007-08 projects through General Fund transfers to \$112.8 million.

General Fund appropriation. The General Assembly, through the Long Bill or separate legislation, may designate General Fund moneys for appropriation to the CCF. These appropriations *are* included within the General Fund 6 percent appropriations limit. An appropriation, rather than a transfer to the CCF, has been employed by the General Assembly to maximize appropriations under the 6 percent spending limit.

Over the last five fiscal years, General Fund appropriations have totaled \$62.8 million, with FY 2005-06 accounting for almost the entire amount. In that year, the General Assembly set aside \$62.7 million from moneys that became available through the passage of Referendum C and designated them for higher education controlled maintenance projects to begin in FY 2005-06.

House Bill 02-1310 excess reserve credit. Starting July 1, 2003, one third of excess General Fund reserves, when available, are credited annually to the CCF. The other two-thirds are credited to the Highway Users Tax Fund (HUTF). Moneys transferred in a given fiscal year are excess funds from the prior fiscal year, and are generally used to fund projects in the subsequent fiscal year (For instance, FY 2005-06 excess funds were transferred in FY 2006-07 to fund projects in FY 2007-08.)

By law, the State Controller allocates 90 percent of the *estimated* General Fund surplus to the Highway Users Tax Fund and the CCF on September 20 each year. Once the books have been balanced, the State Controller must allocate amounts equal to the differences between the actual amounts required to be allocated and the amounts allocated on September 20.

The amount credited to the CCF in FY 2005-06, and used for FY 2007-08 projects, was \$145.6 million. This amount represents a 470 percent increase over the excess funds transferred for use in FY 2006-07, and is almost twice the amount transferred for use in the previous three years combined.

Interest earnings and reversions. Interest accruing to the CCF, through investment of money in the fund, is retained in the CCF and does not revert to the General Fund. Interest earnings in a given fiscal year are generally used to fund capital projects in the subsequent fiscal year. The interest amount appropriated in the Long Bill is an estimate of the interest earnings for the current fiscal year, because the Long Bill is finalized before the end of the fiscal year. Unexpended fund balances are retained in the CCF from year to year and carried forward in the fund as reversions.

CCF interest used for capital projects in FY 2007-08 totaled \$9.9 million. A fund balance of \$4.4 million was also made available for FY 2007-08 projects.

Tobacco master settlement money. Under current law, a portion of the money the state receives annually from the tobacco master settlement agreement must be used to pay for the costs of constructing seven new academic facilities at the Anschutz Medical Campus (formerly known as Fitzsimons) of the University of Colorado at Denver and Health Sciences Center. The facilities are being financed through certificates of participation (COPs). The amount paid from tobacco settlement funds is the lesser of: (1) the amount owed to the lessor; or (2) 8 percent of the state's tobacco master settlement agreement received for the preceding fiscal year, not to exceed \$8 million per year (attorney fees and costs must be deducted from the 8 percent).

For FY 2006-07 and FY 2007-08, the COP payments for the Anschutz facilities were funded entirely from the Fitzsimons Trust Fund, making additional money available for other capital projects.

Flexible federal funds. In August 2003, Colorado received flexible federal funds through the Job and Growth Tax Relief Reconciliation Act. The Governor directed a portion of the money to fund 4 capital construction projects and 49 controlled maintenance projects that represented the state's most critical needs, such as life safety. Figure 3.2 shows that the CCF received \$23.9 million federal funds in FY 2003-04 for these 53 capital projects.

Controlled Maintenance Trust Fund Revenue

The General Assembly created the Controlled Maintenance Trust Fund (CMTF) in 1993 with the intent of establishing a stable and consistent source of revenue for controlled maintenance projects. Prior to the creation of the CMTF, controlled maintenance projects were funded solely from the CCF. The sections below describe how money accrues to and is appropriated from the fund.

General Fund transfers to/from the CMTF. The CMTF principal is comprised of General Fund moneys. Each year, the legislature can transfer 50 percent of General Fund revenues for the prior fiscal year, in excess of expenditures and required reserves, up to \$50 million. In addition, the legislature can appropriate any amount of money to the CMTF. Although the CMTF principal balance cannot be appropriated for controlled maintenance projects, the principal earns interest to fund controlled maintenance projects.

The current principal balance of the CMTF is \$0, although a total of \$473.7 million has been transferred to and from the CMTF since 1993, as listed below:

- \$248.1 million was transferred into the CMTF as principal in FY 1993-94 through FY 1995-96;
- \$4.2 million was transferred to the General Fund in FY 2000-01 for flood relief;
- \$243.9 million was transferred to the General Fund in FY 2001-02 to help address the state's revenue shortfall;¹
- \$40 million transferred to the CMTF as cash flow reserves in FY 2003-04 was transferred back to the General Fund that same year; and
- \$185.7 million transferred to the CMTF at the end of FY 2004-05 to earn interest for the fund was transferred back to the General Fund in FY 2005-06.

Interest earned, appropriated, and transferred. Interest earned on the CMTF has been available for appropriation for controlled maintenance projects since FY 1996-97. The General Assembly can appropriate up to 50 percent of the amount of interest expected to be earned in the current fiscal year, plus the amount of actual interest earned in the prior fiscal year and not already appropriated.

Since 1997, a total of \$105.0 million in interest earnings has been appropriated from the CMTF. Of this amount, \$90.4 million has funded controlled maintenance projects and \$14.6 million was transferred to the General Fund to help address the state's operating shortfall. The fund earned \$16,967 in interest in FY 2006-07, and \$340,000 was appropriated for controlled maintenance projects in FY 2007-08, including previously un-appropriated moneys in the fund.

Figure 3.3 on the following page provides a five-year history of revenue to the CMTF and appropriations from the fund.

¹The legislature's intent was to transfer the borrowed balance of \$243.9 million plus interest of \$32.5 million (for a total of \$276.4 million) back to the CCF on July 1, 2002. The transfer did not take place, however, because the state continued to experience a revenue shortfall. Several bills approved in 2002 and 2003 directed repayment of the \$276.4 million, but legislation in 2004 finally struck the requirement that the CMTF be repaid.

Figure 3.3
Controlled Maintenance Trust Fund Revenue and Appropriations History
FY 2003-04 to FY 2007-08

	FY 03-04	FY 04-05	FY 05-06	FY 06-07	FY 07-08	Five-Year Total
Principal						
Beginning Balance	\$0	\$40,000,000	\$185,682,801	\$0	\$0	\$225,682,801
General Fund Transfer	40,000,000	145,682,801	(185,682,801)	0	0	0
End Balance	\$40,000,000	\$185,682,801	\$0	\$0	\$0	\$225,682,801
Interest						
Interest Earned*	\$1,988,800	\$19,882	\$6,672,379	\$16,967	\$3,000	\$8,701,028
Interest Transferred from the CMTF to General Fund	(1,985,213)	0	(3,144,162)	0	0	(5,129,375)
Interest Appropriated for Controlled Maintenance Projects	\$0	\$251,309	\$0	\$3,200,000	\$340,000	\$3,791,309
Total Appropriated for Controlled Maintenance	\$1,000,000	\$500,000	\$37,549,807	\$35,129,807	\$50,362,815	\$124,542,429
Amount Appropriated from the CCF	\$1,000,000	\$248,691	\$37,549,807	\$31,929,807	\$50,022,815	\$120,751,120
Amount Appropriated from the CMTF	\$0	\$251,309	\$0	\$3,200,000	\$0	\$3,451,309
% Appropriated from the CMTF	0.0%	50.3%	0.0%	9.1%	0.0%	2.8%

*The interest for FY 2007-08 is an estimate. The fund balance at the beginning of the year was about \$65,000. Half of any interest moneys earned in FY 2007-08 can be appropriated for FY 2008-09 projects.

IV. Four-Year Outlook — State-Funded Capital Need Versus Funding Projected to Be Available

This chapter provides a four-year summary of capital construction and controlled maintenance need, and compares this need to projected available revenue.

Four-Year Projection of the State's Capital Construction Needs and Revenue

State law requires the CDC to forecast the state's needs for capital construction and controlled maintenance for four fiscal years following the current fiscal year. Figure 4.2 (see page 28) demonstrates a total four-year shortfall of almost \$2.49 billion based on current levels of revenue to the CCF and ongoing state-funded capital need.

State-Funded Capital Need

The estimated four-year capital need is \$2.72 billion. Of this amount, controlled maintenance needs total \$378.6 million, or 13.9 percent of the estimated four-year need, while capital construction needs (including certificates of participation payments) total \$2.34 billion, or 86.1 percent of the estimated need.

Controlled maintenance. Each year, the Office of the State Architect prepares a report detailing the state's current and future controlled maintenance needs. The January 2007 report estimated an average annual need of \$94.6 million over the next four years, or about 1.4 percent of the current replacement value of the state's General-Funded building inventory (valued at almost \$6.77 billion). By comparison, industry standards recommend annual expenditures of 3 to 4 percent of the current replacement value of a facility to maintain and renew a building's infrastructure and systems. As shown in Figure 4.2, the projected controlled maintenance needs are slightly greater in the first two years of the forecast period in order to address issues that are ongoing, and in many cases, growing. Due to an economic downturn in 2001 and the resulting state budget shortfall, funding for controlled maintenance was diminished in 2002 through 2005.

Capital construction. Capital construction needs vary on a year-to-year basis because programs and services are introduced, altered, or eliminated each year based on factors such as changes in enrollment at institutions or a rising number of inmates incarcerated in the state's prisons. New programs and changes in the delivery of programs and services at the state's departments and institutions drive the need for renovation and new construction. Capital construction needs over the next four years are projected to average \$587 million annually, based on the requests submitted by state departments and higher education institutions in fall 2006.

The state is currently making payments on two certificates of participation (COP) projects, both of which were authorized by the passage of House Bill 03-1256. The exact annual payments vary slightly from year to year, but on average the state owes \$18.2 million each year for at least the next 13 years. **Figure 4.1** summarizes the outstanding payments on these projects.

Figure 4.1
Outstanding Payments for Certificates of Participation Projects

Agency	Project	Construction Cost	Annual State-Funded Payment ¹	Payment Term	Number of Payments Remaining	Date Payment Term Expires	Total Cost (principal and interest)
University of Colorado at Denver and Health Sciences Center	Construction of seven academic facilities at the Anschutz Medical Campus	\$202.9 million	\$5.1 million	25 years	22	June 30, 2030	\$335.6 million
Department of Corrections	Construction of Colorado State Penitentiary II (CSP II), a 948-bed high-custody prison ²	\$102.8 million	\$13.1 million	15 years	13	June 30, 2021	\$208.3 million
Total		\$305.7 million	\$18.2 million	NA	NA	NA	\$543.8 million

¹The Anschutz COP payment also includes an annual cash-funded payment of up to \$8 million, bringing the total payment to about \$13.1 million. The first CSP II payment will be made in FY 2009-10.

²HB 03-1256 authorized a construction cost of \$102.8 million for the CSP II project. However, litigation challenging the law's constitutionality delayed the project's start, increasing the project's cost by \$40.9 million due to inflation. The department requested and received an additional \$36.9 million in FY 2007-08. The department is requesting the remaining \$4 million in FY 2008-09. These amounts are not shown in the construction costs or COP payment amounts, but are included as part of the total project cost.

Anticipated Revenue

Revenue to the CCF is expected to total \$232.3 million over the next four years. **Figure 4.2** (page 28) provides the revenue sources for the CCF for FY 2008-09 through FY 2011-12.

Transfers for legislation impacting the Corrections Expansion Reserve Fund (CERF). Section 2-2-703, C.R.S., requires that no bill may be passed by the General Assembly resulting in a net increase in periods of imprisonment in state correctional facilities unless there is an appropriation of funds sufficient to cover any increased capital construction costs. The current cost per prison bed is \$125,165. If the bill becomes law, the current bed cost times the number of projected beds needed because of the law is transferred from the General Fund to the CCF, then is immediately appropriated from the CCF to the Corrections Expansion Reserve Fund. The funds are then available for use on prison construction, expansion, or renovation projects. Because money is transferred from the General Fund to the CERF, such transfers reduce General Fund revenue and affect the amount of money in the excess General Fund reserve. **Figure 4.2** shows that \$10.6 million is projected to be available for prison construction and renovation projects over the next four years.

Capital Construction Fund interest earnings. The CCF is estimated to earn \$28.9 million interest over the next four years. The estimate is based upon transfers to the fund under existing law, in conformance with the June 2007 Legislative Council economic forecast projections for the four-year period.

Excess General Fund Reserve credit. One-third of the excess General Fund reserve is credited to the CCF each year (Section 24-75-218 (1), C.R.S.). The other two-thirds of the excess reserve is credited to the Highway Users Tax Fund. The June 2007 Legislative Council forecast projects that the CCF will receive a total of \$126.4 million from this funding source through FY 2011-12.

Transfers for COP payments. *Figure 4.2* includes money for annual payments on COP projects.

The state receives revenue annually from the tobacco master settlement agreement, and a portion of this money is used to make annual payments on the Anschutz COP project. Since 2006, the amount owed to the lessor for this COP project is transferred on July 1 of each fiscal year, first to the CCF, and then to the Fitzsimons Trust Fund.

In addition, the state begins making annual payments in FY 2009-10 for the CSP II COP project; it is anticipated that revenue for these payments will come from the General Fund.

Figure 4.2
Four-Year Estimate of Revenue Versus State-Funded Capital Need

Revenue Source	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Total	% of Total
General Fund Transfer for prison construction, expansion, or renovation projects	\$5,114,609	\$2,213,881	\$2,483,900	\$750,990	\$10,563,380	4.5%
Capital Construction Fund Interest Earnings ¹	13,400,000	6,100,000	5,100,000	4,300,000	28,900,000	12.4%
One-Third of Excess General Fund Reserve Pursuant to Section 24-75-218 (1), C.R.S.	62,900,000	17,400,000	26,600,000	19,500,000	126,400,000	54.4%
General Fund Transfer from the Fitzsimons Trust Fund for Anschutz certificates of participation payments (state-funded portion of payments only)	5,152,048	5,142,063	5,143,213	5,144,713	20,582,037	8.9%
General Fund Transfer for Colorado State Penitentiary II certificates of participation payments	4,000,000	13,940,350	13,940,350	13,938,850	45,819,550	19.7%
	\$90,566,657	\$44,796,294	\$53,267,463	\$43,634,553	\$232,264,967	100.0%
Capital Need ²	FY 08-09	FY 09-10	FY 10-11	FY 11-12	Total	% of Total
Controlled Maintenance - All Agencies	\$111,127,870	\$102,236,213	\$83,727,683	\$81,495,204	\$378,586,970	13.9%
Certificates of Participation	5,152,048	19,082,413	19,083,563	19,083,563	62,401,587	2.3%
Capital Construction - Higher Education Institutions	299,631,934	235,545,772	151,689,437	64,142,871	751,010,014	27.5%
Capital Construction - State Departments	266,882,963	469,572,450	502,874,589	295,572,702	1,534,902,704	56.3%
Total Capital Need	\$682,794,815	\$826,436,848	\$757,375,272	\$460,294,340	\$2,726,901,275	100.0%
SHORTFALL	(\$592,228,158)	(\$781,640,554)	(\$704,107,809)	(\$416,659,787)	(\$2,494,636,308)	

¹Estimates are based on the June 2007 Legislative Council Staff economic forecast.

²The Office of the State Architect used an average of 1.4 percent of the current replacement value of the state's General-Funded building inventory to estimate annual controlled maintenance need. Other estimates were provided by agencies on September 1, 2006, through submittal of their Five-Year Capital Construction Plans, which included requests for FY 2007-08.

V. 2007 Capital Construction and Controlled Maintenance Appropriations

This chapter describes the capital construction and controlled maintenance appropriations approved during the 2007 legislative session.

Requests Submitted to the Capital Development Committee

The Capital Development Committee (CDC) spent the months of January and February reviewing FY 2007-08 requests for funding and compiling a prioritized list of capital construction and controlled maintenance projects to recommend to the Joint Budget Committee (JBC). The 265 capital construction requests submitted to the CDC totaled \$1.03 billion from all sources. Of this amount, there were 207 projects totaling \$491.4 million in state funds, including 150 controlled maintenance requests (\$73.7 million), and 1 request for 23 bridge and surface treatment projects recommended by the Transportation Commission (\$86.0 million). The requests also included 59 projects totaling \$538.0 million in non-state funds, including \$497.6 million from cash fund sources and \$40.4 million from federal fund sources.

Projects Recommended by the Capital Development Committee

The CDC recommended funding, in prioritized order, for 265 capital projects for FY 2007-08 was \$1.0 billion. The committee's recommendation included all of the requests for funding received from state departments and higher education institutions, with the changes to state-funded requests outlined in *Figure 5.1*.

Figure 5.1
Summary of Changes to FY 2007-08 Requests Submitted to the CDC
(Reflects Changes to State-Funded Requests Only)

CDC Priority #	Change from Original Request	Amount
30	The CDC added a Department of Human Services request to prepare a program plan for a new Adams Youth Services Center.	\$185,200
NP	The CDC elected not to prioritize two Department of Public Health and Environment requests for small community water grant projects, and introduced legislation to seek alternative funding sources for the projects (the bill was eventually postponed indefinitely).	(\$3,000,000)
14	Fort Lewis reduced the FY 2007-08 request for the Berndt Hall Reconstruction project from \$10,147,414 to \$1.5 million.	(\$8,647,414)
28	The Colorado Historical Society reduced the FY 2007-08 request for the Ute Indian Museum project from \$1,956,247 to \$146,000.	(\$1,710,247)
40	The Judicial Department and the Colorado Historical Society reduced the FY 2007-08 request for the joint New Center of Justice and History Museum project from \$18 million to \$3 million.	(\$15,000,000)
Total Impact of Changes		(\$28,172,461)

NP = not prioritized

Of the amount recommended by the CDC, there were 205 state-funded projects totaling \$463.2 million — 52 capital construction projects, 3 capital renewal projects, and 150 controlled maintenance projects. The CDC also recommended 60 cash-funded projects for both state departments and higher education institutions (\$538.0 million). Of these cash-funded projects, the CDC approved 12 projects that will never require state funds for construction, operating costs, or maintenance (called Senate Bill 92-202 projects).

Projects Recommended by the JBC and Approved by the General Assembly

The JBC recommended that 102 state-funded projects be included in the 2007 Long Bill, Senate Bill 07-239. These projects included the CDC's top 17 priorities, along with 3 projects with lower priorities on the CDC's list of recommendations:

- ✓ the Department of Corrections Colorado State Penitentiary II (CSP II) FY 2006-07 supplemental request, which was CDC priority #38 (\$24.9 million);
- ✓ the Department of Corrections CSP II FY 2006-07 Budget Amendment request, which was CDC priority #39 (\$12.0 million); and
- ✓ bridge and surface treatment projects recommended by the Transportation Commission, which was CDC priority #59 (\$20 million).

The JBC elected to fund the CDC's top priority, the University of Colorado at Denver and Health Sciences Center Certificates of Participation project, entirely from the Fitzsimons Trust Fund, a cash fund source. Pursuant to law, the CDC met with the JBC to discuss the JBC's changes to the CDC's capital recommendation. The JBC recommendation of \$238.5 million was 48.5 percent lower than the amount requested by the CDC (\$463.2 million) and 51.5 percent lower than the original request amount of \$491.4 million. Of the \$238.5 million recommended in state funds, the JBC allocated \$195.5 million (82.0 percent) to capital construction projects and \$43.0 million (18.0 percent) to controlled maintenance.

The General Assembly adopted the Long Bill based upon the JBC's priorities. The General Assembly also adopted Senate Bill 07-263 based on additional recommendations by the JBC, which funded additional capital construction projects totaling \$32.3 million from all sources. Senate Bill 07-263 included \$30 million in state funds for 11 capital construction projects, 2 capital renewal projects, and 16 controlled maintenance projects. The state-funded projects were approved in priority order, representing CDC priority numbers 18 through 31, and JBC priority numbers 21 through 34. The total amount in the final Long Bill and Senate Bill 07-263 for capital projects was \$806.5 million, including \$268.5 million for state-funded projects and \$538.0 million for cash-funded projects. A total of 191 projects were funded:

- ✓ 28 state-funded capital construction projects totaling \$215.1 million;
- ✓ 2 capital renewal projects totaling \$3.0 million;
- ✓ 101 controlled maintenance projects totaling \$50.4 million; and
- ✓ 60 cash-funded projects totaling \$538.0 million.

Funding for the 191 projects includes:

- ✓ \$159.9 million from the Capital Construction Fund (state funds), including \$145.6 million of the FY 2005-06 excess General Fund reserve, \$9.9 million interest earnings, and a fund balance of \$4.4 million;
- ✓ \$108.7 million transferred from the General Fund to the Capital Construction Fund, including \$22.9 million for construction of a forensics unit at the Colorado Mental Health Institute at Pueblo as authorized by House Bill 06-1373, \$20.0 million for bridge and surface treatment projects recommended by the Transportation Commission, and \$65.8 million for capital construction and controlled maintenance projects authorized by Senate Bill 07-222 and Senate Bill 07-240;
- ✓ \$2.1 million from cash funds;
- ✓ \$495.5 million from cash funds exempt; and
- ✓ \$40.4 million from federal funds.

Figure 5.2 shows the distribution of funding sources for the recommended projects.

Figure 5.2
Funding Sources for FY 2007-08 Projects

Funding Source	Amount Funded	% of Total Funded
Capital Construction Fund (CCF)	\$268,499,185	33.3%
Cash Funds (CF)	2,102,808	0.3%
Cash Funds Exempt (CFE)	495,547,555	61.4%
Federal Funds (FF)	40,395,569	5.0%
Total	\$806,545,117	100.0%

Breakdown of State-Funded Projects

Of the \$268.5 million in state funds, state departments received a slight majority of the funding allocation — \$138.4 million (51.5 percent). Of this amount, the Department of Personnel and Administration received \$1 million for the emergency fund for controlled maintenance, which can be used for state departments and higher education institutions in the event of unforeseen controlled maintenance problems. Higher education institutions received \$130.1 million (48.5 percent) of the state-funded total.

Figure 5.3 on the following page lists the number of state-funded projects by category and notes the state-funded portion for each.

Figure 5.3
Summary of State-Funded FY 2007-08 Projects

Category	# of State Department Projects	State Department Amount	# of Higher Education Projects	Higher Education Amount	Total Amount
Emergency Fund for Controlled Maintenance*	1	\$ 1,000,000	0	\$ 0	\$ 1,000,000
Controlled Maintenance Projects	38	22,635,592	62	27,727,223	49,362,815
Capital Construction Projects	11	114,738,252	19	102,398,118	218,136,370
Totals	50	\$138,373,844	81	\$130,125,341	\$268,499,185

*Although the emergency fund can be used on higher education and state department projects, the initial appropriation is to the Department of Personnel and Administration.

Figure 5.4 provides information about all projects authorized for funding for FY 2007-08. The projects are grouped in alphabetical order by department or institution, with higher education institutions listed first, followed by state departments. Each project includes the following information: (1) the title; (2) a funding history of the project, which includes the funding source, the amount of prior appropriations, the amount appropriated for FY 2007-08, future requests, and the total project cost; and (3) a brief description of the project. *Funding sources* for the projects shown in Figure 5.4 are one or more of the following:

- ✓ CCFE (Capital Construction Fund Exempt, or state funds);
- ✓ CF (Cash Funds), which includes CERF (Corrections Expansion Reserve Fund) appropriations;
- ✓ CFE (Cash Funds Exempt), which includes HUTF (Highway Users Tax Fund) and Controlled Maintenance Trust Fund (CMTF) monies; and
- ✓ FF (Federal Funds).

A designation of "exempt" for a funding source means that the appropriation of the funds does not count against the spending limits imposed by Article X, Section 20, of the Colorado Constitution (also known as TABOR). The exempt designation usually indicates that the appropriation was originally counted against General Fund or cash fund revenue, was made from a reserve fund, was paid by donations, or was transferred from another department. In other words, the funds were counted against TABOR at the time they were credited to the General Fund, cash fund, reserve fund, or other department. Under Article X, Section 20, subsequent appropriations do not count against spending limits.

In the case of a "CF" designation, the cash funds used for the appropriation will be earned during the year of appropriation, and will count against Article X, Section 20 spending limits. Federal funds spending, however, does not count against the limit. Spending by entities designated as enterprises (state-owned businesses that receive less than 10 percent of their funding from the state) also does not count against the limit.

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Higher Education								
ADAMS STATE COLLEGE								
Plachy Hall - Renovation and Addition	TOTAL	4,999,974	5,194,709	0	0	0	0	10,194,683
	CCFE	4,999,974	5,194,709	0	0	0	0	10,194,683
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-006	The project renovates 62,343 gross square feet (GSF) and constructs 12,200 GSF of additional space in Plachy Hall to address health, life, and safety issues, including classroom and space deficiencies, and federal requirements related to the federal Americans with Disabilities Act (ADA). The project is being phased as two separate projects. This year's request is for Phase II, and will construct a new lobby area, additional bleacher seating and restrooms, a lecture hall, and corridor improvements to facilitate spectator movement at sporting events. Phase I constructed a 13,000 GSF addition to the facility for a new weight room and men's and women's locker rooms; constructed a portion of the spectator corridor; replaced the roof over areas under renovation; and initiated renovations in the existing space (approximately 30,700 GSF, with some carry-over between phases).							
Replace Switchgear, Facilities Services Building	TOTAL	0	113,586	0	0	0	0	113,586
	CCFE	0	113,586	0	0	0	0	113,586
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-147	The project replaces original switchgear in a building built in 1946. The new switchgear will accommodate the building's current load and will meet code requirements. The existing circuitry is protected by original fuses that fail occasionally, and the secondary electrical capacity is inadequate. In addition, the existing switchgear is difficult to repair, and replacement parts are not available.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Upgrade Campus Water Distribution System	TOTAL	242,105	953,016	919,509	0	0	0	2,114,630
	CCFE	242,105	953,016	919,509	0	0	0	2,114,630
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2006-217	The three-phase project replaces a patchwork of irrigation systems that are served by the city's potable water through multiple buildings. Work includes rebuilding the well casing and developing the proper-sized pumps, holding pond, and centralized control and distribution system. The college currently owns a well that has been temporarily capped. It has a capacity of about 500 gallons per minute. As a result of the project, the college will realize significant cost savings by using existing water rights instead of paying the city water fees. Phase 1 funded engineering, design, and the landscape master plan (which recommended a third irrigation system). Phase 2, the current request, connects the water distribution system to a single source of non-potable water from the city, and develops the existing well. Phase 3 will provide a new, upgraded irrigation system that includes a centralized control system.							
Total: Adams State College	TOTAL	\$5,242,079	\$6,261,311	\$919,509	\$0	\$0	\$0	\$12,422,899
	CCFE	5,242,079	6,261,311	919,509	0	0	0	12,422,899
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
ARAPAHOE COMMUNITY COLLEGE								
Replace Boiler and Low Pressure Steam Supply/Return Lines, Main Building	TOTAL	0	705,580	0	0	0	0	705,580
	CCFE	0	705,580	0	0	0	0	705,580
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-132	The project replaces the 32-year-old steam boiler, deteriorated and leaking steam lines, and failing steam traps in the Main Building. Leaking water soaks through the boiler room floor and floods the offices and classrooms below. The frequency of steam line failures has created a safety concern about possible rupture, which could cause personal injury and loss of domestic hot water for the Main and Annex buildings.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Structural/Exterior Concrete Repair Main Annex	TOTAL	171,822	439,602	0	0	0	0	611,424
	CCFE	171,822	439,602	0	0	0	0	611,424
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2001-145	The project replaces the concrete topping slab and waterproofing on the Main Building with a rubberized asphalt waterproofing membrane system, insulation, and concrete topping slab. The building's exterior decks are comprised of 3.5 inches of concrete topping over metal pan roofs. The concrete has cracked and deteriorated in several areas, exposing structural steel that is beginning to rust and allowing water and air to leak into occupied spaces.							
Total: Arapahoe Community College	TOTAL	\$171,822	\$1,145,182	\$0	\$0	\$0	\$0	\$1,317,004
	CCFE	171,822	1,145,182	0	0	0	0	1,317,004
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
AURARIA HIGHER EDUCATION CENTER								
Repair / Replace Elevator Systems, Campuswide	TOTAL	0	1,284,113	0	0	0	0	1,284,113
	CCFE	0	1,284,113	0	0	0	0	1,284,113
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2003-128	The project repairs or replaces 11 elevators in the South Classroom, North Classroom, Central Classroom, Library, Plaza, and Physical Education buildings at the Auraria Higher Education Center. The elevators are worn and obsolete, and do not meet building conveyance code requirements.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace/Repair Campus Emergency Generator	TOTAL	0	451,855	0	0	0	0	451,855
	CCFE	0	451,855	0	0	0	0	451,855
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-135	The project replaces emergency generator systems that are failing in the Facilities Management Building; Health, Physical Education, and Recreation (HPER) Building; North Classroom; South Classroom; and Technology Building on the Auraria campus. The systems are over 30 years old, susceptible to fuel leaks, undersized against current loads, and inadequate to meet current life/safety code requirements.							
Science Building Addition and Renovation	TOTAL	5,429,100	29,887,876	33,672,575	9,643,508	9,546,702	0	88,179,761
	CCFE	2,429,100	29,887,876	33,672,575	9,643,508	9,546,702	0	85,179,761
	CF	0	0	0	0	0	0	0
	CFE	3,000,000	0	0	0	0	0	3,000,000
	FF	0	0	0	0	0	0	0
2006-173	The project renovates 143,000 GSF in the Science Building and the North Classroom Building, and constructs 181,346 GSF of new space adjacent to the Science Building for the science programs of all three institutions on the Auraria campus: the University of Colorado at Denver, Metropolitan State College of Denver, and the Community College of Denver. The project will also replace all equipment and furnishings in the existing building with new equipment and furnishings. Auraria cites a number of problems with the existing building, such as inefficient layout and use of space, inadequate ventilation and equipment, overcrowding, and lack of space. In addition, Auraria desires to bring the science programs from all three institutions together into one facility for more collaborative teaching and more efficient research and learning.							
Total: Auraria Higher Education Center	TOTAL	\$5,429,100	\$31,623,844	\$33,672,575	\$9,643,508	\$9,546,702	\$0	\$89,915,729
	CCFE	2,429,100	31,623,844	33,672,575	9,643,508	9,546,702	0	86,915,729
	CF	0	0	0	0	0	0	0
	CFE	3,000,000	0	0	0	0	0	3,000,000
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Colorado Community Colleges -- Lowry							
Demolish H Buildings	TOTAL	0 494,000	0	0	0	0	494,000
	CCFE	0 494,000	0	0	0	0	494,000
	CF	0 0	0	0	0	0	0
	CFE	0 0	0	0	0	0	0
	FF	0 0	0	0	0	0	0
2008-139	The project demolishes nine unoccupied, asbestos-filled buildings in the center of the campus that are a security and liability problem. The project also grades the site for future use. The buildings have been used for fire rescue training and have numerous openings in them. The school says this creates a fire hazard, allows asbestos to be blown out of the building when there are high winds, and creates easy access for trespassers.						
HVAC/Controls Upgrades, Building 965	TOTAL	0 576,090	0	0	0	0	576,090
	CCFE	0 576,090	0	0	0	0	576,090
	CF	0 0	0	0	0	0	0
	CFE	0 0	0	0	0	0	0
	FF	0 0	0	0	0	0	0
2006-208	The project replaces the chiller, boiler, pumps, four air handlers, variable air volume boxes, associated piping, ductwork, and controls in Building 965. The building houses the digital video production studio. The mechanical systems in this facility are 25 years old and are unreliable, causing ongoing disruptions.						
Upgrade HVAC System, Building 967	TOTAL	0 331,372	0	0	0	0	331,372
	CCFE	0 331,372	0	0	0	0	331,372
	CF	0 0	0	0	0	0	0
	CFE	0 0	0	0	0	0	0
	FF	0 0	0	0	0	0	0
2007-078	The project upgrades the HVAC system, and replaces and relocates the air handler units to allow for easier repair of the system. The project also re-tubes the boiler and upgrades its controls, and replaces building automation controls damaged by a lightning strike. The school says that the chiller is old and inefficient, and that it leaks internally. The cooling and heating coils also leak.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Upgrade Mechanical System Components and Replace Roof, Building 758	TOTAL	0	644,383	0	0	0	0	644,383
	CCFE	0	644,383	0	0	0	0	644,383
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2003-131	The project upgrades components of the mechanical system in Building 758, which houses information technology classes on campus. Upgrades include replacement of mixing boxes and pneumatic controls, and balancing of the system. Also, the roof leaks above the computer classrooms and office spaces, and will be replaced.							
Total: Colorado Community Colleges -- Lowry	TOTAL	\$0	\$2,045,845	\$0	\$0	\$0	\$0	\$2,045,845
	CCFE	0	2,045,845	0	0	0	0	2,045,845
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
COLORADO HISTORICAL SOCIETY								
Georgetown Loop Railroad Environmental Upgrade	TOTAL	0	395,000	0	0	0	0	395,000
	CCFE	0	395,000	0	0	0	0	395,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-110	The project makes various upgrades at the Georgetown Loop Railroad/Silver Plume Depot in order to maintain a safe environment. The railroad schedules six trips daily, and the depot is the main departure point for the 75,000 people transported throughout the operating season. The entrance to the depot has vehicular, pedestrian, and train traffic patterns; there is no clear delineation for safe pedestrian access, which creates potential liability for the railroad. The project will provide a clearly marked, safe entrance to the depot and yard area for all users. In addition, the engine house will be upgraded to meet current railroad standards for ventilation, heat, and oil disposal. Finally, the fuel tank area will obtain a containment basin to meet EPA and Colorado Department of Health & Environment standards and security upgrades necessary to prevent terrorist threats.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Grant-Humphreys Facility Improvements and Repair	TOTAL	23,491	301,000	0	0	0	0	324,491
	CCFE	23,491	301,000	0	0	0	0	324,491
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2001-150	The project makes a number of improvements to the Grant-Humphreys Mansion. The terra cotta cornice elements are failing. They will be removed, repaired, cleaned, and reinstalled. The porch tiles are failing and deteriorating. Roof leaks have caused deterioration of interior plaster walls. The kitchen exhaust system does not meet code and needs to be upgraded.							
Regional Museum Preservation Projects	TOTAL	4,911,131	1,031,000	0	0	0	0	5,942,131
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	4,581,131	978,000	0	0	0	0	5,559,131
	FF	330,000	53,000	0	0	0	0	383,000
2002-180	The project addresses a number of deficiencies at 14 regional museums. Funds will be used to address growth concerns relating to safety, historic preservation, and general public amenities, as detailed by past studies of the various preservation needs of the existing structures. The Historical Society believes that not funding these preservation projects will endanger the facilities' structural integrity, endanger the general public, reduce museum visits, inflate future preservation needs, and increase the state's liability risk.							
Ute Indian Museum	TOTAL	495,440	146,000	1,810,247	0	0	0	2,451,687
	CCFE	0	146,000	1,710,247	0	0	0	1,856,247
	CF	0	0	0	0	0	0	0
	CFE	261,200	0	100,000	0	0	0	361,200
	FF	234,240	0	0	0	0	0	234,240
2002-047	The project builds a 5,720 GSF addition to the Ute Indian Museum, and rehabilitates 1,900 GSF in the museum. The museum is located in Montrose and interprets the lifeways, leaders, and events of the Ute Indians during the 19th Century. The Utes are the oldest continuous inhabitants of Colorado. Visitation to the museum is growing, and the museum has a number of congested areas and other space deficiencies. Rehabilitating space in the museum will allow the Historical Society to better meet programming needs for school programs, community-based exhibits, tourism orientation, and community gatherings.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total:	TOTAL	\$5,430,062	\$1,873,000	\$1,810,247	\$0	\$0	\$0	\$9,113,309
Colorado Historical Society	CCFE	23,491	842,000	1,710,247	0	0	0	2,575,738
	CF	0	0	0	0	0	0	0
	CFE	4,842,331	978,000	100,000	0	0	0	5,920,331
	FF	564,240	53,000	0	0	0	0	617,240

COLORADO NORTHWESTERN COMMUNITY COLLEGE

Tunnel Repair and Safety Upgrade, Rangely Campus	TOTAL	0	624,030	0	0	0	0	624,030
	CCFE	0	624,030	0	0	0	0	624,030
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2008-146 The project eliminates asbestos and repairs the tunnels in a system that connects 10 buildings on campus. Steam, water, and other utilities in the tunnels are connected to the return air duct system in some of the buildings. Some of the steam pipes have asbestos insulation. The tunnel walls and roofs have started to fail in some locations, which has the potential to create sinkholes under the sidewalks and grounds on campus.

Total:	TOTAL	\$0	\$624,030	\$0	\$0	\$0	\$0	\$624,030
Colorado Northwestern Community College	CCFE	0	624,030	0	0	0	0	624,030
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost	
COLORADO SCHOOL OF MINES								
Campus Fire Safety Improvements	TOTAL	0	533,772	437,874	364,052	0	0	1,335,698
	CCFE	0	533,772	437,874	364,052	0	0	1,335,698
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	2008-112	The three-phase project makes fire safety improvements in several mixed-use buildings on campus. The buildings have active laboratories that utilize hazardous materials, but are equipped with outdated, non-addressable fire alarm systems. Phase 1, the current request, replaces the fire alarm and fire sprinkler system in Berthoud Hall, and conducts an arc flash evaluation of electrical equipment in order to minimize the danger to persons who maintain medium voltage equipment on campus. Phases 2 and 3 make similar fire safety improvements in Meyer Hall, Unit Ops, Alderson Hall, Stratton, Engineering, and the Steinhauer Field House.						
Hall of Justice Demolition / Related Classroom Improvements	TOTAL	0	2,841,145	3,516,697	0	0	0	6,357,842
	CCFE	0	2,841,145	3,516,697	0	0	0	6,357,842
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	2008-044	The project demolishes and removes the Hall of Justice Building (83,000 GSF), and renovates existing space in various campus buildings. Pursuant to an agreement with the Office of the State Architect, the upper two floors (34,000 GSF) of the building are not in use due to code deficiencies. The remaining two floors and the basement (49,000 GSF) house central receiving operations, academic programs, and classroom space. The facility is being removed due to issues such as life-safety (including asbestos), ongoing maintenance costs, code compliance, and potential program disruption. The project also renovates space in Meyer Hall, Berthoud Hall, Volk Gymnasium, and Brown Hall in order to relocate academic programs currently housed in Hall of Justice Building space, and make needed technological and space improvements. The campus will gain approximately 170 classroom seats as a result of the project's improvements, which will help alleviate ongoing campus space deficits.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Repair/Replace High Pressure Steam Distribution System	TOTAL	0	295,735	695,063	670,450	0	1,661,248
	CCFE	0	295,735	695,063	670,450	0	1,661,248
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-119	The three-phase project addresses buried steam lines on the east side of campus that are over 25 years old and have begun to leak. The Heating Plant contains two boilers that are at the end of their useful life, and working boilers are necessary to provide steam so the lines can be repaired. Steam is also used on the campus for heating and cooling, and all academic, research, and administrative programs will be interrupted if the steam system fails. Phase 1, the current request, installs cathodic protection to slow the rate of corrosion of the existing buried lines. Phases 2 and 3 will abate asbestos and replace the boilers in the Heating Plant.						
Replace Failed Corroded Piping	TOTAL	0	410,730	492,933	0	0	903,663
	CCFE	0	410,730	492,933	0	0	903,663
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-130	The two-phase project replaces domestic water and low-pressure steam distribution pipes in several buildings on campus. The pipes are at the end of their life cycle, and leak more frequently each year. The school has identified 67 pipe leaks repaired during the last seven years. Recently, a water line ruptured in Meyer Hall, discharging water into a room of 480-volt electrical panels and transformers, and leaving two inches of standing water in the room. Phase 1, the current request, replaces piping in the Lakes Library, Meyer Hall, and Guggenheim buildings. Phase 2 will replace piping in the Chauvenet, Volk Gymnasium, Unit Ops, and Green Center buildings.						
Replace HVAC System, Brown Hall	TOTAL	0	746,900	631,950	571,360	0	1,950,210
	CCFE	0	746,900	631,950	571,360	0	1,950,210
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-088	The three-phase project replaces a 30-year-old heating and cooling system that does not comply with code and is incapable of maintaining temperatures necessary for computer modeling classes and equipment. Cotton fabric on the air handlers requires constant maintenance and is typically covered with biological growth. Temperatures in the building during the summer session approach 80 degrees, interrupting classes and, in one case, causing a student to lose consciousness. Phase 1, the current request, replaces the air handling units and controls. Phases 2 and 3 will replace ductwork and additional controls.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total:	TOTAL	\$0	\$4,828,282	\$5,774,517	\$1,605,862	\$0	\$0	\$12,208,661
Colorado School of Mines	CCFE	0	4,828,282	5,774,517	1,605,862	0	0	12,208,661
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

COLORADO STATE UNIVERSITY

Academic Training and Indoor Practice Facility	TOTAL	0	20,000,000	0	0	0	0	20,000,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	20,000,000	0	0	0	0	20,000,000
	FF	0	0	0	0	0	0	0
2008-105	<p>The project constructs a 56,880-GSF Indoor Practice Facility and an 18,146-GSF Academic/Training Facility addition to the southwest side of Moby Arena. The Indoor Practice Facility will provide practice space for the football team, men's and women's basketball teams, and women's volleyball team during inclement weather. In addition, all 16 varsity sports and a number of recreational sports will use the facility year-round. The Athletic Department will use the Academic/Training Facility for academic instruction and physical training purposes. The university believes improvements to its athletic facilities are necessary to improve recruiting of the best student athletes, which leads to more competitive and successful athletic programs and many benefits to the university and community.</p>							
Alumni and Welcome Center Building (202 Project)	TOTAL	0	11,062,485	0	0	0	0	11,062,485
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	11,062,485	0	0	0	0	11,062,485
	FF	0	0	0	0	0	0	0
2007-105	<p>The project builds an Alumni and Welcome Center building (25,620 GSF) in the heart of campus. The university says it is necessary to create appropriate space for alumni association staff and events, and to increase the alumni's involvement with the university. Currently, the Alumni Association is housed in the building previously used as a residence of the university's presidents from 1946 to 1979. The new building will also act as a welcome center for incoming students and prospective students with a hope for fostering a life-long relationship between students, graduates, and professionals throughout their careers. As a Senate Bill 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of this building.</p>							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Biomass District Heating Plant, Foothills Campus	TOTAL	0	1,231,000	0	0	0	1,231,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	1,231,000	0	0	0	1,231,000
	FF	0	0	0	0	0	0
2008-091	The project builds a wood chip biomass district heating plant (2,400 GSF) to address existing operational deficiencies, achieve cost savings, and assist forest management programs. Currently, the Foothills campus does not have central district energy utilities such as the ones that exist on the Main and South campuses. The new plant will provide about 90 percent of the space heating for the existing Animal Reproduction Biotechnology Lab (ARBL) building (41,000 GSF). The ABRL facility is used by 30 scientists in the Department of Biomedical Sciences for bovine and equine reproductive research, and is heated by a natural gas burning boiler. The new biomass heating plant will be located adjacent to this boiler and will become the primary heating source for the ABRL facility, with the existing boiler becoming the backup heating source. The heating plant will also provide a use for 74,200 tons of diseased and dead trees from 13 counties along the Front Range that create wildfire risk and need to be removed to lower such risk.						
Clark Building Revitalization (Capital Renewal Project)	TOTAL	0	4,000,000	2,000,000	2,000,000	0	8,000,000
	CCFE	0	2,000,000	2,000,000	2,000,000	0	6,000,000
	CF	0	0	0	0	0	0
	CFE	0	2,000,000	0	0	0	2,000,000
	FF	0	0	0	0	0	0
2006-151	The project allows for general maintenance on the Andrew Clark Building in order to address numerous code and infrastructure deficiencies. The university says the facility needs major maintenance to extend its life, and will otherwise continue to deteriorate. The building is used for general education classes, and nearly every student on campus has classes in the building at some point. On an average daily basis, the building accommodates over 400 faculty and graduate teaching assistants and over 16,000 students. The current replacement value of the Andrew Clark Building is just over \$46 million.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Diagnostic Medicine Center	TOTAL	3,500,000	19,420,741	12,156,308	0	0	0	35,077,049
	CCFE	3,500,000	19,420,741	12,156,308	0	0	0	35,077,049
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2003-039	The three-phase project constructs a 90,000 GSF Diagnostic Medicine Center close to the Veterinary Teaching Hospital on the university's South campus. The project also renovates 18,523 GSF that will be vacated by the center. The new center will provide animal diagnostic and processing labs, research labs, and office and support space to relieve extreme space shortages. The university says current operations are carried out in 38 percent of the space that should be provided for the laboratory's functions. The project will also improve instructional and outreach capabilities through co-locating programs in the new building, and will enhance safety in laboratories. This year's request is for Phase II, which will fund construction work. Phase I funded design work. Phase III will fund the renovation construction work, equipment, and furnishings.							
District Cooling Plant No. 2	TOTAL	0	2,800,000	0	0	0	0	2,800,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	2,800,000	0	0	0	0	2,800,000
	FF	0	0	0	0	0	0	0
2008-106	The project constructs a second cooling plant to provide additional air conditioning capacity for the university's Main campus. The additional capacity will provide air conditioning for a number of existing buildings that currently have no cooling systems, and will also replace less-efficient, maintenance-intensive cooling systems in specific buildings. In addition, the new cooling plant will meet cooling demand associated with campus building growth, and provide backup cooling capacity for the existing plant.							
Purchase 555 South Howes Street	TOTAL	0	4,000,000	0	0	0	0	4,000,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	4,000,000	0	0	0	0	4,000,000
	FF	0	0	0	0	0	0	0
2008-090	The project purchases, upgrades, alters, and furnishes a three-story building located at 555 South Howes Street (30,629 GSF) for 110 employees in five university administrative offices, the first four of which are under the Vice President for Administrative Services: Human Resource Services, Business & Financial Services, Internal Auditing, Purchasing, and Training Development. The purchase includes the acquisition of two parking lots adjacent to the current structure, with a combined total of 108 parking spaces. The university says the project will expand office space, achieve cost savings, and create campus and space efficiencies.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace Deteriorated Fire Alarms	TOTAL	400,000	400,000	400,000	0	0	0	1,200,000
	CCFE	400,000	400,000	400,000	0	0	0	1,200,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-027	The three-phase project replaces deteriorated fire alarm systems in various buildings on campus. Fire alarm systems in these buildings are 25 to 30 years old, and replacement parts are not available. None of the buildings comply with the fire code. Phase 1 replaced fire alarms in the Anatomy/Zoology building. Phase 2, the current request, replaces fire alarms in the Physiology and Visual Arts buildings. Phase 3 will replace fire alarms in the Microbiology and Natural Resources buildings.							
Replace Deteriorated Items, Forestry Building	TOTAL	1,453,276	588,694	0	0	0	0	2,041,970
	CCFE	551,876	588,694	0	0	0	0	1,140,570
	CF	450,700	0	0	0	0	0	450,700
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2002-109	The project replaces electrical, heating, and plumbing systems that are nearly 60 years old and obsolete. The heating system is leaking and experiences frequent outages. The plumbing system no longer meets code. Phase 1 replaced the electrical and plumbing systems. Phase 2, the current request, replaces the heating system and ceiling tiles.							
Replace Deteriorated Items, Music Building	TOTAL	1,898,737	651,600	0	0	0	0	2,550,337
	CCFE	697,565	651,600	0	0	0	0	1,349,165
	CF	600,586	0	0	0	0	0	600,586
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2002-089	The two-phase project replaces 73-year-old electrical, heating, and plumbing systems that are beyond their life cycle. The heating system does not heat the building properly, and the plumbing, electrical, and fire alarm systems do not meet code. The skylights leak, and the wood windows are single glazed and are rotted. The building's flooring is deteriorated and the tiles contain asbestos. Phase 1 replaced the electrical and plumbing systems. Phase 2, the current request, replaces the heating system.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace Deteriorating Steam and Condensate North Line	TOTAL	490,415	678,664	806,698	0	0	0	1,975,777
	CCFE	490,415	678,664	806,698	0	0	0	1,975,777
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2003-120	The three-phase project replaces steam and condensate lines that are over 50 years old and are being operated at twice their intended pounds per square inch (PSI) pressure. According to the university, if a pressure relief valve failed, it would create a significant safety hazard. Phase 1 installed 2 pressure relief valve stations and piping in the tunnel leaving the heating plant. Phase 2, the current request, installs a new tunnel lid and piping from the Occupational Therapy building to Ammons Hall. Phase 3 will install a new concrete trench from Ammons Hall to Rockwell Hall.							
Replace Electrical Switchgear, Pitkin Station	TOTAL	0	580,800	0	0	0	0	580,800
	CCFE	0	580,800	0	0	0	0	580,800
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-151	The project replaces switchgear at the Pitkin Street station that is obsolete, near the end of its useful life, and functioning at maximum capacity. Repair parts are difficult to procure. If the existing switchgear fails, it will affect power supplied to portions of the Main campus, including buildings with critical research equipment.							
Replace Environmental Control Systems, Multiple Buildings	TOTAL	267,121	344,773	344,772	0	0	0	956,666
	CCFE	267,121	344,773	344,772	0	0	0	956,666
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-062	The three-phase project replaces worn-out pneumatic controls that are inefficient and do not interface with the school's digital control system. Component failures have caused damage to mechanical equipment and have closed facilities at times. Replacement parts are difficult to obtain and maintenance costs are high. Phase 1 replaced the systems in 5 buildings: Chemistry, Andrew Clark, Engineering, Gifford, and Atmospheric Science. Phase 2, the current request, replaces the systems in Auditorium, Engineering South/Glover, and Natural Resources. Phase 3 will replace the systems in an additional 11 buildings.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Research Innovation Center	TOTAL	0	52,000,000	0	0	0	0	52,000,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	52,000,000	0	0	0	0	52,000,000
	FF	0	0	0	0	0	0	0
2008-194	The project constructs two additions totaling 72,000 GSF to the Regional Biocontainment Laboratory, an infectious disease and bioterrorism research facility funded primarily by a grant from the National Institutes of Health that provides for collaboration between government, academic, and industry scientists. The university will use the new space to partner with private sector entities to research infectious diseases and develop treatments for these diseases. The university says the Research Innovation Center will help the nation meet laboratory space needs for conducting research related to hazardous infectious diseases, promote economic development, help the university meet space needs for seeking grants, and help the university reach certain strategic goals.							
Rockwell Hall Business Expansion	TOTAL	0	11,803,850	0	0	0	0	11,803,850
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	11,803,850	0	0	0	0	11,803,850
	FF	0	0	0	0	0	0	0
2007-102	The project builds a 34,660 GSF addition to Rockwell Hall to provide classrooms, faculty offices, graduate student offices, student waiting areas, and circulation areas for the Minor in Business program that began in spring 2006. The addition will also have an entrance that will include seminar and conference space, as well as spaces for student presentations and coursework. The university believes the addition will promote collaboration between programs for business minors and majors, and will make the business faculty more accessible. The project is expected to accommodate an eventual 8,574 students with business minors.							
Sanitary Sewer Improvements, Main Campus	TOTAL	0	639,852	639,852	639,852	0	0	1,919,556
	CCFE	0	639,852	639,852	639,852	0	0	1,919,556
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-070	The three-phase project performs sanitary sewer improvements on the main campus. The system is overloaded in several places and many lines have excessive groundwater infiltration. Work includes installing a new line from the Auditorium/Gymnasium to Shields Street, rerouting and regrading a line across the Intramural Field, and increasing the size of lines in areas. Phase 1, the current request, performs design work and initial work on upsizing selected lines. Phases 2 and 3 will repair and replace lines on the north and south halves of the campus, respectively.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total:	TOTAL	\$6,958,263	\$130,202,459	\$16,347,630	\$2,639,852	\$0	\$0	\$156,148,204
Colorado State University	CCFE	5,906,977	25,305,124	16,347,630	2,639,852	0	0	50,199,583
	CF	1,051,286	0	0	0	0	0	1,051,286
	CFE	0	104,897,335	0	0	0	0	104,897,335
	FF	0	0	0	0	0	0	0

Colorado State University -- Pueblo

HPER Building Renovation, Life / Safety Upgrade	TOTAL	13,793,750	887,900	0	0	0	0	14,681,650
	CCFE	12,061,316	887,900	0	0	0	0	12,949,216
	CF	0	0	0	0	0	0	0
	CFE	1,732,434	0	0	0	0	0	1,732,434
	FF	0	0	0	0	0	0	0

2002-044 The three-phase project renovates 61,683 GSF and adds 15,000 GSF to the Health, Physical Education, and Recreation (HPER) building to address inadequate space and electrical/mechanical systems, along with related health/life safety concerns. The building is used by the exercise science, health promotion and recreation, and student recreation programs; intramurals; the Experiential Learning Center; and the athletic department. This year's request is for Phase III, and will fund furnishings and equipment for the new and renovated space. Phase I funded architectural engineering, gymnasium roof replacement, installation of the gym bleachers, and upgrading of the air handling units. Phase II funded the renovation of the gymnasium and the building entrance.

Replace Campus Water Lines	TOTAL	0	283,589	216,411	0	0	0	500,000
	CCFE	0	283,589	216,411	0	0	0	500,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2007-093 The two-phase project repairs and replaces 30-year-old water lines that are inadequate to provide water to the campus. Expansive soils have broken some water lines, requiring emergency repairs. The project repairs some existing water lines and installs new lines based upon a water line structural analysis. Phase 1 performed design and some water line repair or installation. Phase 2, the current request, will complete the construction.

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace Roofs -- Psychology, Art / Music / Music Classroom, and Administration Buildings	TOTAL	0	385,842	511,255	327,030	0	0	1,224,127
	CCFE	0	385,842	511,255	327,030	0	0	1,224,127
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-098	The three-phase project replaces the roofs on three buildings that leak constantly. Phase 1, the current phase, replaces the roof on the Psychology building. Phase 2 will replace the roof on the Art/Music/Music Classroom building. Phase 3 will replace the roof on the Administration building.							
Student Recreation Center (202 Project)	TOTAL	0	10,116,387	0	0	0	0	10,116,387
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	10,116,387	0	0	0	0	10,116,387
	FF	0	0	0	0	0	0	0
2005-014	The project adds about 43,000 GSF for an addition to the Health, Physical Education, and Recreation (HPER) building to create a student recreation center. The project will address space and service shortages of academic, athletic, and community programs. The project will also address future space needs of the student recreation center and the shared uses between these programs. As a Senate Bill 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of this building.							
Total: Colorado State University -- Pueblo	TOTAL	\$13,793,750	\$11,673,718	\$727,666	\$327,030	\$0	\$0	\$26,522,164
	CCFE	12,061,316	1,557,331	727,666	327,030	0	0	14,673,343
	CF	0	0	0	0	0	0	0
	CFE	1,732,434	10,116,387	0	0	0	0	11,848,821
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
CUMBRES AND TOLTEC SCENIC RAILROAD								
Chama Car Shop/Engine House Rehabilitation	TOTAL	0	160,000	0	0	0	0	160,000
	CCFE	0	80,000	0	0	0	0	80,000
	CF	0	0	0	0	0	0	0
	CFE	0	80,000	0	0	0	0	80,000
	FF	0	0	0	0	0	0	0
2008-122	The project makes various improvements to deteriorated and unsafe components in the Car Shop/Engine House in Chama. The improvements include: (1) installing an overhead radiant tube heat system in the machining room (the room is currently heated by a single coal stove that is vented through a wood ceiling); (2) replacing four roll-up doors; (3) replacing concrete structural components in the outside ash pits; (4) installing track pans at the south entrance to the shop where the locomotives are serviced. The pans will collect oil and grease and route it to the existing oil and water separator; and (5) replacing the deteriorated smokestack and fan.							
Total: Cumbres and Toltec Scenic Railroad	TOTAL	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
	CCFE	0	80,000	0	0	0	0	80,000
	CF	0	0	0	0	0	0	0
	CFE	0	80,000	0	0	0	0	80,000
	FF	0	0	0	0	0	0	0
FORT LEWIS COLLEGE								
Berndt Hall Reconstruction - Biology/Agriculture	TOTAL	851,668	1,500,000	9,229,936	0	0	0	11,581,604
	CCFE	851,668	1,500,000	9,229,936	0	0	0	11,581,604
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2001-015	The three-phase project demolishes about 12,500 GSF in Berndt Hall and replaces the demolished space with 29,030 GSF of new space. The college says the biology program space must be demolished and replaced because it is not feasible to reuse the existing space for modern laboratory facilities, and because of structural problems in the existing space. This year's request is for Phase II, and will address space for the Biology/Agriculture/Forestry Department.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Central Campus Infrastructure Improvements	TOTAL	0	463,925	941,765	961,620	0	2,367,310
	CCFE	0	463,925	941,765	961,620	0	2,367,310
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	2002-151	The three-phase project repairs three infrastructure problems in the center of the campus. The repairs include replacement of deficient sanitary and storm sewers, reconstruction of deteriorated sidewalks, and installation of lighting to improve pedestrian safety and vehicular access. The project is phased to minimize disruption to ongoing college operations. Phase 1 consisted of design work. Phase 2, the current request, performs construction work in the southern section of the project area. Phase 3 will perform construction work in the northern section.					
Improvements to Electrical Distribution System	TOTAL	733,140	728,153	0	0	0	1,461,293
	CCFE	733,140	728,153	0	0	0	1,461,293
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
	1990-031	The two-phase project addresses needed electrical improvements to the Fort Lewis College campus. Phase 1 replaced two leaking transformers, improved safety and security lighting in various areas of the campus, replaced the outmoded and unserviceable main gear in the Aquatic Center, and provided a UL-listed (Universal Laboratories) master lightning protection system for the Concert Hall. Phase 2, the current request, relocates and replaces a number of transformers throughout the campus. It also establishes a centralized campus metering system, and replaces outmoded and unserviceable main gear in Berndt Hall, Nobel Hall, and the Geology Field Lab.					
Library Renovation, Old Fort Lewis Campus	TOTAL	0	61,500	0	0	0	61,500
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	61,500	0	0	0	61,500
	FF	0	0	0	0	0	0
	2008-198	The project renovates systems and stabilizes the library to preserve its historical integrity as an architectural landmark. Repairs/upgrades include the roof, windows, exterior masonry, heating system, water supply and sewer system, interior plumbing, and electrical system. The project will be funded with a \$188,500 grant from the Colorado Historical Society and \$61,500 from the college's Hesperus Account, for a total cost of \$250,000 CFE.					
Because the project cost is under \$500,000, it does not require a program plan or a legislative appropriation (Section 23-1-106 (10), C.R.S.); instead this expenditure is normally reported to the legislature and the Colorado Commission on Higher Education in the annual 209 report. Pursuant to Section 23-52-114, C.R.S., a legislative appropriation is necessary to expend funds from the Hesperus Account.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total:	TOTAL	\$1,584,808	\$2,753,578	\$10,171,701	\$961,620	\$0	\$0	\$15,471,707
Fort Lewis College	CCFE	1,584,808	2,692,078	10,171,701	961,620	0	0	15,410,207
	CF	0	0	0	0	0	0	0
	CFE	0	61,500	0	0	0	0	61,500
	FF	0	0	0	0	0	0	0

FRONT RANGE COMMUNITY COLLEGE

Internet Protocol (IP) Telephony Project - Larimer, Boulder, and Westminster Campuses	TOTAL	0	1,305,712	0	0	0	0	1,305,712
	CCFE	0	1,305,712	0	0	0	0	1,305,712
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2008-028 The project upgrades voice services for students, faculty, and staff at the Larimer, Boulder County, and Westminster campuses by replacing PBX telephone switches with PBX IP telephone systems that will integrate voice, video, and data networks. The new telephone system will enable the college to reduce operational costs, improve user productivity, and increase student satisfaction. According to the college, the existing PBX technology is at the end of its life and is outdated. Due to the age of key components, the system is unreliable, no longer forwards voice mail messages between campuses, and malfunctions on occasion.

Parking Lots Expansion, Larimer Campus (202 Project)	TOTAL	0	1,500,000	0	0	0	0	1,500,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	1,500,000	0	0	0	0	1,500,000
	FF	0	0	0	0	0	0	0

2007-148 The project upgrades 545 parking spaces at the Larimer campus from gravel/crushed asphalt to pavement. The spaces are currently designated for day and overflow use only. Once the spaces are paved and the area is lighted, it will provide the campus with an additional 761 spaces in Lots 2 and 5, for a net campus increase of 184 parking spaces, including 11 handicap spaces. The project will increase the number of parking spaces available for campus visitors, including students and Fort Collins Harmony Library patrons; improve traffic flow through the parking lot; and upgrade the existing storm drain system. As a Senate Bill 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of parking lots.

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Repair/Replace Electrical Switchgear, Westminster Campus	TOTAL	738,403	1,162,034	0	0	0	0	1,900,437
	CCFE	738,403	1,162,034	0	0	0	0	1,900,437
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2002-141	The three-phase project replaces three electrical switchgears and branch circuits in the Main building on the college's Westminster campus, and adds room clearance to comply with overall safety standards. A 1999 facility audit identified that the electrical rooms and switchgear violate code, creating a life safety problem due to overloading. Further, the college says that the components are obsolete and can no longer be maintained. Phase 1 was the design phase and replaced one switchgear. Phases 2 and 3, both funded this year, replace the other two switchgears.							
Total: Front Range Community College	TOTAL	\$738,403	\$3,967,746	\$0	\$0	\$0	\$0	\$4,706,149
	CCFE	738,403	2,467,746	0	0	0	0	3,206,149
	CF	0	0	0	0	0	0	0
	CFE	0	1,500,000	0	0	0	0	1,500,000
	FF	0	0	0	0	0	0	0
LAMAR COMMUNITY COLLEGE								
Horse Training Management Facilities - Remodel	TOTAL	178,380	1,759,430	0	0	0	0	1,937,810
	CCFE	178,380	1,759,430	0	0	0	0	1,937,810
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2006-101	The two-phase project remodels 2,000 GSF and adds 13,000 GSF of instructional space for the Horse Training and Management program. The remodel will provide instructional classrooms, a demonstration lab, and offices for instructors; 30 more horse stalls and boarding areas in the indoor arena; a larger exercise and training area in the indoor arena; and renovated restrooms and other public areas of both arenas. The college says the horse training program is currently limited because there is no instructional classroom space in the indoor arena, and the indoor arena is too small for those who use it, creating safety concerns for students, staff, and the public during use. This year's request is for Phase II, and will fund construction and equipment costs. Phase I funded architectural services and associated costs.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace Windows/Repair Exterior Wall, Bowman/Trustees Buildings	TOTAL	0	677,467	0	0	0	677,467
	CCFE	0	677,467	0	0	0	677,467
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-136	The project replaces windows in the Bowman Building and in the Trustees Building with double-glazed, low E-type glass that will reduce utility costs. The original windows are single-pane and lack insulation, and the caulking and sealing components have deteriorated so that outside air leaks inside. The college says that during extreme hot/cold weather, students sit next to the inside walls because the areas next to the windows are so uncomfortable.						
Telecommunications Upgrade	TOTAL	0	490,355	0	0	0	490,355
	CCFE	0	490,355	0	0	0	490,355
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-027	The project installs a communication system that combines voice and data across the same network, and upgrades technology infrastructure on campus. The project will enable students to better access instructors, college information, and auxiliary systems that they need. The existing phone system has reached the end of its useful life and needs to be replaced. For example, the voicemail system is becoming unreliable, and cannot handle the current demands of IP telephony. The college says finding new or refurbished parts for the system is becoming more difficult and costly, and major equipment failure could leave the college without phone service for a considerable amount of time.						
Total: Lamar Community College	TOTAL	\$178,380	\$2,927,252	\$0	\$0	\$0	\$3,105,632
	CCFE	178,380	2,927,252	0	0	0	3,105,632
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
MESA STATE COLLEGE								
Business and Info Tech Center	TOTAL	8,150,000	7,805,501	0	0	0	0	15,955,501
	CCFE	7,000,000	7,805,501	0	0	0	0	14,805,501
	CF	0	0	0	0	0	0	0
	CFE	1,150,000	0	0	0	0	0	1,150,000
	FF	0	0	0	0	0	0	0
2003-012	The project constructs a Business and Information Technology Center to address space shortages for the business and technology-intensive programs associated with the Departments of Accounting & Information Technology, Business Administration, and Computer Science. The project is intended to provide a consolidated location for students to become literate in the most recent technological systems, and will bring students, faculty, and technical specialists together in an environment that is flexible and supports rapid change.							
Replace Air Conditioning System, United Technology Education Center	TOTAL	0	68,173	0	0	0	0	68,173
	CCFE	0	68,173	0	0	0	0	68,173
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-077	The project replaces the air conditioning system in the college's United Technology Education Center. The system's cooling tower has reached the end of its useful life, and ground water infiltrates the pump vault, requiring pumping of water to prevent damage to the system. This pumping has caused concerns with the city of Grand Junction's Department of Public Works and Utilities, and Department of Health and Environment.							
Saunders Fieldhouse and Field Development, Phase I of V (202 Project)	TOTAL	0	7,805,196	0	0	0	0	7,805,196
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	7,805,196	0	0	0	0	7,805,196
	FF	0	0	0	0	0	0	0
2007-147	The project constructs a 120,000 GSF soccer stadium/athletic facility and a new 120,000 GSF parking garage adjacent to the existing Roe R. Saunders Fieldhouse. The project will complete the first of five phases in the overall program plan for Saunders, and is considered an independent, stand-alone project. Mesa State explains that the Phase 1 project will help the college meet its goal of 3 to 5 percent enrollment growth, will allow the college to expand and improve its competitive sports programs, and will address space needs on campus. As a Senate Bill 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of this building.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Saunders Fieldhouse Renovation and Expansion (Phase II of III)	TOTAL	0	13,927,500	14,814,113	0	0	28,741,613
	CCFE	0	0	14,814,113	0	0	14,814,113
	CF	0	0	0	0	0	0
	CFE	0	13,927,500	0	0	0	13,927,500
	FF	0	0	0	0	0	0
2007-132	<p>The project completes renovations and additions to the Saunders Field House. The college hopes the new facility will generate an interdisciplinary synergy between the health sciences, kinesiology, student recreation/intramurals, and intercollegiate athletics programs. According to the college, the fieldhouse's academic, athletic, recreation, and mixed-use space is undersized, programmatically inadequate, and under-equipped to meet the needs of these four programs. The project will provide Health Sciences classrooms, labs, and offices; a new fitness center with aerobics studios; a natatorium with a new pool and diving well; recreation locker facilities; athletic facilities; kinesiology classrooms and labs; multi-purpose rooms; and a lobby with a central control desk. Prior phases of the project were funded as independent, stand-alone projects.</p> <p>*** The initial request was for \$19.1 million state funds in FY 2007-08, but the Senate recommended funding for \$11.1 million instead. The college made a substitute request for \$13.9 million cash funds exempt spending authority for the project.***</p>						
Upgrade Campus Utility Infrastructure	TOTAL	0	610,849	0	0	0	610,849
	CCFE	0	610,849	0	0	0	610,849
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-200	<p>The project upgrades electrical systems, improves site lighting, and makes storm drainage/sewer improvements on campus. Work includes rerouting some utility lines that are already operating at their limit, completing a campus wide study/design, and making the necessary infrastructure improvements. The college indicates that the existing electrical, gas, storm sewer, and irrigation distribution systems are antiquated, undersized, and require much maintenance to remain operable. The electrical system lacks redundancy. The storm sewer system has had three breaks in the last two years.</p>						
W.W. Campbell College Center (202 Project)	TOTAL	0	25,720,290	0	0	0	25,720,290
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	25,720,290	0	0	0	25,720,290
	FF	0	0	0	0	0	0
2008-047	<p>The project renovates and constructs an addition to the Campbell College Center to address current and future space needs. The project will address space and service shortages of academic, athletic, and community programs, as well as future space needs of the student recreation center and the shared uses between these programs. As a Senate Bill 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of this building.</p>						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total: Mesa State College	TOTAL	\$8,150,000	\$55,937,509	\$14,814,113	\$0	\$0	\$0	\$78,901,622
	CCFE	7,000,000	8,484,523	14,814,113	0	0	0	30,298,636
	CF	0	0	0	0	0	0	0
	CFE	1,150,000	47,452,986	0	0	0	0	48,602,986
	FF	0	0	0	0	0	0	0
MORGAN COMMUNITY COLLEGE								
Information Technology and Connectivity	TOTAL	244,045	1,446,255	0	0	0	0	1,690,300
	CCFE	244,045	1,446,255	0	0	0	0	1,690,300
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2001-091	The project upgrades technology connections on campus and at all five remote college centers, including the replacement of the outdated phone system. The existing system has no expansion capabilities for telephone and internet protocol demands, and thus there are no opportunities for cost savings and connectivity advantages. The college has five remote centers, located 60 to 150 miles from the main campus, that provide post-secondary educational services to rural eastern Colorado. Currently these centers serve more than 50 percent of the total student FTE at the college. The college believes the speed and connectivity of the proposed equipment will increase access to programs, reduce program redundancy, and enhance communication at the main campus and remote centers.							
Replace HVAC/Direct Digital Controls, Aspen Hall and 300 Main	TOTAL	0	216,180	0	0	0	0	216,180
	CCFE	0	216,180	0	0	0	0	216,180
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-144	The project replaces four HVAC units on Aspen Hall and two HVAC units at 300 Main. The units are over 20 years old and frequently need repair. The project also provides new direct digital controls that will integrate with the existing system and allow for cost efficient monitoring of all HVAC units.							
Total: Morgan Community College	TOTAL	\$244,045	\$1,662,435	\$0	\$0	\$0	\$0	\$1,906,480
	CCFE	244,045	1,662,435	0	0	0	0	1,906,480
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
NORTHEASTERN JUNIOR COLLEGE							
Replace Roofs -- Walker Hall, E.S. French, Hays Student Center and Knowles Hall	TOTAL	380,000	440,360	0	0	0	820,360
	CCFE	380,000	440,360	0	0	0	820,360
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2006-211	The two-phase project provides four buildings with new roofing systems that incorporate tapered insulation under a membrane. The current roofs all pond water and leaks have developed. Offices within the buildings have been closed occasionally due to the leaks. Phase 1 replaced the most critical roofs: E.S. French and Walker Hall. Phase 2, the current request, replaces the roofs on the Hays Student Center and Knowles Hall.						
Total: Northeastern Junior College	TOTAL	\$380,000	\$440,360	\$0	\$0	\$0	\$820,360
	CCFE	380,000	440,360	0	0	0	820,360
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
OTERO JUNIOR COLLEGE							
Replace Roof, Humanities Building	TOTAL	0	261,170	0	0	0	261,170
	CCFE	0	261,170	0	0	0	261,170
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-084	The project replaces the deteriorated roof of the Humanities building with a four-ply built-up roof and tapered insulation system. The school says that continued deterioration of the roof will damage interior finishes and disrupt programs.						
Total: Otero Junior College	TOTAL	\$0	\$261,170	\$0	\$0	\$0	\$261,170
	CCFE	0	261,170	0	0	0	261,170
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
PIKES PEAK COMMUNITY COLLEGE								
Remove/Replace D Parking Lot Stairs and Scarify/Riprap Hillside	TOTAL	0	274,933	0	0	0	0	274,933
	CCFE	0	274,933	0	0	0	0	274,933
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-137	The project replaces all three sets of stairs that provide access to/from the largest parking lot on campus, Lot D. The treads, riser landings, handrails and related support structures are falling apart due to freeze/thaw cycles, normal wear and tear from approximately 27 years of daily use, expansion of subsoil, and surrounding hillside erosion due to inadequate drainage. Safety hazards have developed from cracks and chips in the concrete, and protruding structural components. The project also addresses the hillside erosion by breaking up the topsoil and providing a stabilizing material to prevent further erosion.							
Total: Pikes Peak Community College	TOTAL	\$0	\$274,933	\$0	\$0	\$0	\$0	\$274,933
	CCFE	0	274,933	0	0	0	0	274,933
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
PUEBLO COMMUNITY COLLEGE								
Repair/Replace Electrical Distribution Panels, Central Administration Building	TOTAL	0	370,008	0	0	0	0	370,008
	CCFE	0	370,008	0	0	0	0	370,008
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-153	The project replaces the electrical distribution system in a building that houses the campus's security and fire alarm network computer. The electrical distribution system has been modified over the last 40 years without documentation identifying circuits, and has numerous code violations and hazards. The main electrical room is poorly ventilated. Work includes identifying circuit needs, redistributing circuits to new panels, and removing the old panels. The project also upgrades the building's dated lighting fixtures in order to provide appropriate ambient light.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace HVAC System and Roof Repair, Health Science Annex	TOTAL	14,100	130,620	0	0	0	0	144,720
	CCFE	14,100	130,620	0	0	0	0	144,720
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2002-124	The project replaces the HVAC system and repairs the roof of the Health Science Annex building, and integrates these upgrades into the existing campuswide direct digital control system. The cooling is marginal throughout the building, and is showing corrosion on the cooling coils. The roof needs patches, and tiles that are broken or missing need to be replaced.							
Total: Pueblo Community College	TOTAL	\$14,100	\$500,628	\$0	\$0	\$0	\$0	\$514,728
	CCFE	14,100	500,628	0	0	0	0	514,728
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
RED ROCKS COMMUNITY COLLEGE								
Replace Multizone HVAC Equipment, Construction Technology Building	TOTAL	0	150,000	0	0	0	0	150,000
	CCFE	0	150,000	0	0	0	0	150,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2002-160	The project replaces heating, ventilation, and air conditioning equipment that serves classrooms in the Construction Technology Building. Adequate ventilation is necessary to reduce breathing problems and fire hazards from fine wood particulates generated from the wood construction technology program housed in the facility. The equipment has exceeded its useful life, cannot keep classrooms adequately heated or cooled, and parts are difficult to acquire.							
Total: Red Rocks Community College	TOTAL	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	CCFE	0	150,000	0	0	0	0	150,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
TRINIDAD STATE JUNIOR COLLEGE								
Main Building Roof Replacement, San Luis Valley Campus	TOTAL	0	490,000	0	0	0	0	490,000
	CCFE	0	490,000	0	0	0	0	490,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-155	The project replaces the building's original Spanish tile roof with an embossed steel material that is designed to look like Spanish tile. The building was constructed in 1936, and some minor repair was done during 2000 when a new addition was constructed. The existing roof has cracks, the wind has displaced tiles, and the roof leaks.							
Replace Library/Davis Roofs	TOTAL	0	408,212	0	0	0	0	408,212
	CCFE	0	408,212	0	0	0	0	408,212
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-134	The project replaces the original roofs of the Library and the Davis Building (constructed in 1968) in order to promote energy efficiency and eliminate further roof damage. The interior of the building, including ceiling tiles and library stacks, have sustained water damage, and the leakage is causing maintenance problems.							
Total: Trinidad State Junior College	TOTAL	\$0	\$898,212	\$0	\$0	\$0	\$0	\$898,212
	CCFE	0	898,212	0	0	0	0	898,212
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
UNIVERSITY OF COLORADO -- BOULDER								
Arnett Hall Renovation (202 Project)	TOTAL	0	12,960,000	0	0	0	0	12,960,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	12,960,000	0	0	0	0	12,960,000
	FF	0	0	0	0	0	0	0
2007-149	The project upgrades old and deteriorated systems and finishes in Arnett Hall, and partially reconfigures space to support academic program functions. The university says the project will improve the level of service on campus and will allow for the implementation of a residential campus housing initiative. Once renovated, Arnett Hall will have 203 beds, with about 40 beds dedicated to non-first-year students. Specifically, the facility will consist of 10 single rooms, 12 semi-suites (2 or 4 beds with private baths), 78 double rooms, and 1 studio apartment for a member of the faculty. As a Senate Bill 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of this building.							
Athletic Practice Air- Supported Structure (202 Project)	TOTAL	0	2,637,041	0	0	0	0	2,637,041
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	2,637,041	0	0	0	0	2,637,041
	FF	0	0	0	0	0	0	0
2008-058	The project constructs a 190-by-370-foot inflatable athletic bubble over an existing synthetic surface football practice field north of Boulder Creek. The flame-resistant, PVC-coated, polyester fabric bubble will be at least 55 feet tall and will cover 68,400 square feet of space. The university's Department of Intercollegiate Athletics will use the bubble to provide a weather-protected area for football program practices and other team and club sports from October through April of each year. As a Senate Bill 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of this building.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Bear Creek Apartments Acquisition (202 Project)	TOTAL	0	67,000,000	0	0	0	67,000,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	67,000,000	0	0	0	67,000,000
	FF	0	0	0	0	0	0
2008-197	The project purchases the Bear Creek Apartments and the Bear Creek Commons building at Williams Village. The buildings are located at 3225, 3275, and 3355 Apache Road on a 10-acre site one mile east of the main campus in Boulder. Together, the buildings represent 398,830 GSF, including 298,514 of usable square feet. The acquisition will provide safe, affordable, and modern housing for students; provide expansion and surge space on campus during future housing renovation projects; and allow the university to have financial control over the facility and ensure that its bond rating is not affected if Bear Creek I, LLC, were to default on the bond payments for the facility. Upon acquiring these apartments through this request, the university's housing capacity at Williams Village will be 2,353 beds. As a Senate Bill 92-202 project, no state funds can be used to design, construct, operate, or maintain the property.						
Ekeley Sciences Middle Wing Renovation	TOTAL	0	2,853,075	12,003,674	0	0	14,856,749
	CCFE	0	2,567,767	10,803,304	0	0	13,371,071
	CF	0	0	0	0	0	0
	CFE	0	285,308	1,200,370	0	0	1,485,678
	FF	0	0	0	0	0	0
2003-028	The two-phase project renovates the first two levels of the middle wing of the Ekeley Sciences Building, totaling 21,660 GSF. The renovation will address problems with the mechanical and ventilation systems that limit the Department of Chemistry and Biochemistry's ability to provide state-of-the-art laboratory instruction. The department provides instruction to over 3,080 undergraduate students and 180 graduate students in a single semester. This year's request is for Phase I, and will fund design work. Phase II is the construction phase.						
Fire Safety Upgrades	TOTAL	0	425,252	418,063	0	0	843,315
	CCFE	0	425,252	418,063	0	0	843,315
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-120	The two-phase project upgrades 31 buildings that do not meet life safety code. Deficiencies include an inadequate number of exits, lack of enclosure for fire exits, inappropriate door hardware such as door closers and latching hardware, lack of firestopping of penetrations, inadequate exit signage, improper exit arrangement, inadequate handrails or guardrails, inadequate emergency lighting, and corridor enclosures at open stairwells. Phase 1, the current request, addresses the following buildings: University Theater, Stadium Building, Denison, Economics, Clare Small, Norlin Library, Willard Administration Center, Laboratory for Atmospheric and Space Physics, Imig Music, Regents Administration Center, and McKenna Languages Building. Phase 2 will address additional buildings.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Ketchum Arts and Sciences Building (Capital Renewal Project)	TOTAL	0	991,015	7,884,062	0	0	8,875,077
	CCFE	0	991,015	7,884,062	0	0	8,875,077
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2003-029	The two-phase project upgrades the systems within the Ketchum Arts and Sciences Building (59,454 GSF), which serves all arts and sciences programs, hosts programs from other academic areas, and houses faculty offices. The building is used year-round, 6 days per week. A recent facility audit showed deficiencies costing more than \$100,000 to mitigate the building's integrity and functionality, perform hazardous materials abatement, and comply with code. The audit also showed minor deficiencies in appearance, energy, and exterior systems. The project will improve the building's facility condition index (FCI), a ratio of a facility's deficiencies to its current replacement value, from 0.34 to 0.85, the target FCI. The project will also provide improved space for program delivery. This year's request is for Phase I, and will fund schematic design, design development, and creation of construction documents. Phase II will fund additional design and construction.						
Main Campus Tunnel Security Projects	TOTAL	338,312	100,907	196,909	412,217	0	1,048,345
	CCFE	0	100,907	196,909	412,217	0	710,033
	CF	169,156	0	0	0	0	169,156
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2001-181	The three-phase project replaces doorways for the utility tunnels at various locations on campus to address security issues. Each phase will address a different area on campus. The existing doorways are made of differing materials, do not have rated assemblies, and do not provide easy egress in an emergency. A previous controlled maintenance project replaced sidewalk hatches with models that can be secured to prevent students and vagrants from entering spaces with unsafe conditions.						
Norlin Library Renovation	TOTAL	0	5,101,051	0	0	0	5,101,051
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	5,101,051	0	0	0	5,101,051
	FF	0	0	0	0	0	0
2003-030	The project renovates a portion of Norlin Library (26,050 GSF) that is becoming functionally obsolete. The project also alleviates space shortages for library services and mitigates deficiencies due to the building's age. This year's request is the first of five stand-alone projects under the Norlin Renaissance Plan, and will renovate portions of three floors in the library, creating a student learning commons, consolidated reference and periodicals, and a graduate student study suite. The project also relocates a portion of the Norlin Library collection to the Preservation and Access Service Center for Colorado Academic Libraries facility at the university's Fitzsimons campus.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Repair/Replace Building Electrical Services	TOTAL	1,515,701	507,011	647,270	629,487	0	3,299,469
	CCFE	540,649	507,011	647,270	629,487	0	2,324,417
	CF	487,526	0	0	0	0	487,526
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2002-087	The four-phase project repairs or replaces electrical system components serving four buildings on campus. The university says that the transformers serving these buildings are old and at or near capacity. The main gear is obsolete and past its useful life. Phase 1 replaced the switchgear and one service transformer in the Engineering Center. Phase 2, the current request, replaces the transformer in Norlin Library. Future phases will address the Muenzinger and Porter buildings.						
Repair/Replace Main Campus Compressed Air System	TOTAL	697,560	362,351	426,089	0	0	1,486,000
	CCFE	0	362,351	426,089	0	0	788,440
	CF	348,780	0	0	0	0	348,780
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2002-104	The two-phase project replaces air supply piping with larger piping valves, drainage devices, and other equipment, and installs supplementary air compressors at the Power House on campus. The existing air supply piping on campus is old and deteriorated, improperly sized, and has many leaks. Parts of the system contain old copper-coated steel pipe from the World War II era. Phase 1, the current request, installs the piping from the Power House in tunnels 1N, 1S, 5, and 6. Phase 2 will install the compressor and associated equipment, and will replace the remaining tunnel piping in tunnels 7 and 8.						
Upgrade Building Transformers / Electrical Services	TOTAL	0	535,203	300,495	0	0	835,698
	CCFE	0	535,203	300,495	0	0	835,698
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-143	The two-phase project replaces old electrical equipment in two buildings on campus. Phase 1, the current request, replaces and relocates old transformers and main distribution switchboards that are at capacity and run hot in the Mechanical Engineering building. Phase 2 will replace the existing main switchgear and service transformers in Litman Research Lab No.1. The main gear is obsolete, past its useful life, and parts are no longer available.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Upgrade Central Fire Alarm System, Various Buildings	TOTAL	2,535,225	217,568	0	0	0	0	2,752,793
	CCFE	0	217,568	0	0	0	0	217,568
	CF	1,158,829	0	0	0	0	0	1,158,829
	CFE	0	0	0	0	0	0	0
	FF	217,567	0	0	0	0	0	217,567
2000-056	The five-phase project upgrades the central fire alarm system, which is old, obsolete, and unreliable. The central fire alarm system notifies the campus and the Boulder Fire Department of a campus fire. Initially, the project was planned for four phases, but Phase 4 was split into two parts, creating a fifth phase. Phases 1 through 4 addressed various buildings on campus. Phase 5, the current project, replaces smoke detectors in the Chemistry, Ekeley, Hellems, McKenna, Music, and Armory Buildings.							
Upgrade Fire Sprinklers and Alarms, Various Buildings	TOTAL	5,490,315	765,766	0	0	0	0	6,256,081
	CCFE	1,804,272	765,766	0	0	0	0	2,570,038
	CF	1,766,700	0	0	0	0	0	1,766,700
	CFE	0	0	0	0	0	0	0
	FF	152,643	0	0	0	0	0	152,643
1999-043	The seven-phase project provides fire sprinkler coverage in buildings on campus that were built at a time when no fire or life safety codes were in effect. Risks include open stairs and unprotected corridors. A fire on one floor of such a building will quickly spread to other parts of the floor through these unprotected corridors. Phases 1, 2, and 3 upgraded fire safety devices in various campus buildings. Phases 4 and 5 designed and provided sprinkler coverage for the Duane Physics building. Phase 6 provided sprinkler coverage in the Hellums building. Phase 7, the current request, will complete the sprinkler installation in the Duane Physics building.							
Upgrade HVAC System, Chemical Engineering Building	TOTAL	1,987,367	451,742	873,688	0	0	0	3,312,797
	CCFE	0	451,742	873,688	0	0	0	1,325,430
	CF	885,876	0	0	0	0	0	885,876
	CFE	0	0	0	0	0	0	0
	FF	215,615	0	0	0	0	0	215,615
2002-076	The two-phase project upgrades a deteriorated HVAC system that is unable to maintain comfort levels and requires additional outside air in order to meet current codes and regulations. Work includes the following: fume hood replacement, the installation of emergency shower and eye washing equipment, exhaust air upgrades; modification of air handling units, the return air system, and exhaust systems; installation of pre-heat coils and fire/smoke dampers; and repair or replacement of terminal boxes and exhaust fans. Work on the project has been split into two areas, corresponding with the two phases, to minimize disruption to the building's occupants.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Visual Arts Complex	TOTAL	7,168,416	29,388,623	19,592,415	0	0	0	56,149,454
	CCFE	2,236,422	9,168,742	6,112,494	0	0	0	17,517,658
	CF	0	0	0	0	0	0	0
	CFE	4,931,994	20,219,881	13,479,921	0	0	0	38,631,796
	FF	0	0	0	0	0	0	0
2003-027	The three-phase project demolishes the Sibell Wolle Fine Arts Building, and constructs a 148,075 GSF Visual Arts Complex in the center of campus. The complex will house the Department of Fine Arts and the University Art Museum, and will contain open classrooms, laboratories, studios, and continuing education facilities, which will be available to students working in the adjacent facility for the Alliance for Technology, Learning, and Society. The project seeks to address numerous health and life safety issues presented by housing the arts programs and the museum in Sibell Wolle, and provides facilities where students can explore traditional and new arts disciplines, such as digital arts and visual technologies. This year's request is for Phase II, and will construct a portion of the building. Phase I funded project design. Phase III will fund equipment and furnishings.							
Total: University of Colorado -- Boulder	TOTAL	\$14,916,029	\$124,296,605	\$42,342,665	\$1,041,704	\$0	\$0	\$182,597,003
	CCFE	4,581,343	16,093,324	27,662,374	1,041,704	0	0	49,378,745
	CF	4,816,867	0	0	0	0	0	4,816,867
	CFE	4,931,994	108,203,281	14,680,291	0	0	0	127,815,566
	FF	585,825	0	0	0	0	0	585,825
UNIVERSITY OF COLORADO -- COLORADO SPRINGS								
3650 through 3750 North Nevada Avenue Acquisition (202 Project)	TOTAL	0	3,210,000	0	0	0	0	3,210,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	3,210,000	0	0	0	0	3,210,000
	FF	0	0	0	0	0	0	0
2008-196	The project acquires 13.5 acres from the university's foundation, including a 144,000 GSF facility that was previously occupied as a research and manufacturing plant for electronic components. The university hopes to sell the property at a future date and use the proceeds to fund portions of the new Science/Engineering Building and the renovation of the existing Science Building. As a SB92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of the property.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Fire Alarm System Upgrades, Campuswide	TOTAL	0	273,392	0	0	0	273,392
	CCFE	0	273,392	0	0	0	273,392
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-115	The project upgrades fire alarm control panels and devices in the following buildings to comply with existing codes and provide better fire safety: Campus Services, Columbine Hall, Cragmor Hall, Kramer Library, Main Hall, Science, Engineering, and University Hall. Improvements include new software, new audible and visual devices, addressable controls, and an upgraded monitoring station.						
Repair Structural Damage, Campus Services Building	TOTAL	83,975	253,311	0	0	0	337,286
	CCFE	83,975	253,311	0	0	0	337,286
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-037	The two-phase project repairs structural damage to a building that has been damaged by foundation movement over the past several years. The movement has caused severe floor and wall cracking (greater than 1 inch) and affects the door closure. Phase 1 determined the cause, which is much greater than originally anticipated due to extreme movement that occurred in the last year. Phase 2, the current request, replaces damaged slabs and relieves wall pressure. Phase 2 was added as a result of discoveries during Phase 1, and completes the corrections.						
Repair Water Lines Near Cragmor Hall	TOTAL	0	467,995	0	0	0	467,995
	CCFE	0	467,995	0	0	0	467,995
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-154	The project replaces 1940s-era water lines that have a concentration of iron and are contributing to poor water quality. The university says the water distribution system regularly delivered yellow- to red-colored water during the past year.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Science / Engineering Buildings, Phase I of III	TOTAL	48,169,322	11,000,000	7,000,000	0	0	0	66,169,322
	CCFE	3,169,322	11,000,000	7,000,000	0	0	0	21,169,322
	CF	0	0	0	0	0	0	0
	CFE	45,000,000	0	0	0	0	0	45,000,000
	FF	0	0	0	0	0	0	0
2001-009	The project constructs a building that, in conjunction with construction and renovation under two other separate capital projects, will accommodate the College of Engineering and Applied Science, the Dean's Office and several departments of the College of Liberal Arts & Sciences, the Institute for BioEnergetics, the Network Information & Space Security Center, and the Science/Health Science Learning Center. The plan incorporates planning and design work previously performed for construction of a new engineering building. This year's request is for Phase I, and will continue design and construct a new, 173,000 GSF "U"-shaped building. Phase II will construct an additional 90,000 GSF building, and Phase III will renovate 74,000 GSF of space in the existing Engineering Building. All three phases are being requested separately as stand-alone projects.							
Upgrade ADAAG Compliance, Campuswide	TOTAL	0	382,161	0	0	0	0	382,161
	CCFE	0	382,161	0	0	0	0	382,161
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-108	The project seeks to rectify access problems that impede travel on campus, and makes the campus fully compliant with ADA Accessibility Guidelines for buildings and facilities (ADAAG). The pathway to the Public Safety Building -- where the Student Health Center, Public Safety Dispatch, and Parking Services are located -- is constructed of small gravel, which makes it difficult for blind and wheelchair-bound individuals to access the building, particularly on wet days. The pathway is not marked by curbs or railings, and there is no way-finding feature for blind individuals to follow. Also, the path from the University Center to Dwire and Main Hall is graded at between 7 and 8 percent, which is difficult for wheelchair-bound individuals to travel. In addition, each building on campus should have one set of bathroom doors that open automatically for the physically challenged.							
Total: University of Colorado -- Colorado Springs	TOTAL	\$48,253,297	\$15,586,859	\$7,000,000	\$0	\$0	\$0	\$70,840,156
	CCFE	3,253,297	12,376,859	7,000,000	0	0	0	22,630,156
	CF	0	0	0	0	0	0	0
	CFE	45,000,000	3,210,000	0	0	0	0	48,210,000
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost	
UNIVERSITY OF COLORADO -- DENVER								
Various Projects at the Anschutz Medical Campus (formerly Various Projects at Fitzsimons) (COP Project)	TOTAL	20,128,993	13,145,713	13,142,688	13,142,063	13,143,213	13,144,713	85,847,383
	CCFE	0	0	5,142,688	5,142,063	5,143,213	5,144,713	20,572,677
	CF	0	0	0	0	0	0	0
	CFE	20,128,993	13,145,713	8,000,000	8,000,000	8,000,000	8,000,000	65,274,706
	FF	0	0	0	0	0	0	0
2005-031	The funds provide for the third payment for the construction of seven capital construction projects at the Fitzsimons Campus. The authority to enter into the lease-purchase agreements via certificates of participation (COPs) was provided through House Bill 03-1256. The COP payments for the Fitzsimons projects will continue for 26 fiscal years, through FY 2030-31. This year's request is being funded entirely from the Fitzsimons Trust Fund, instead of the proposed funding split between the Capital Construction Fund (\$7,752,089) and the Fitzsimons Trust Fund (\$5,393,624).							
Total: University of Colorado -- Denver	TOTAL	\$20,128,993	\$13,145,713	\$13,142,688	\$13,142,063	\$13,143,213	\$13,144,713	\$85,847,383
	CCFE	0	0	5,142,688	5,142,063	5,143,213	5,144,713	20,572,677
	CF	0	0	0	0	0	0	0
	CFE	20,128,993	13,145,713	8,000,000	8,000,000	8,000,000	8,000,000	65,274,706
	FF	0	0	0	0	0	0	0
University of Colorado -- Denver & Health Sciences Center								
9th Avenue Remediation	TOTAL	0	17,100,000	0	0	0	0	17,100,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	17,100,000	0	0	0	0	17,100,000
	FF	0	0	0	0	0	0	0
2008-070	The project removes hazardous materials from the 9th Avenue campus so the buildings can be safely demolished, and allows the university to obtain the highest monetary value for the property. House Bill 03-1256 authorized the university to develop a master plan for the development, sale, and use of the real estate interests of the 9th Avenue campus. The land and buildings at the campus are under agreement to be sold to a private developer, but the property can only be sold if the structures on the campus are cleared of hazardous materials and ready for demolition.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Given Institute Renovation, Aspen Satellite Campus (202 Project)	TOTAL	0	4,835,000	0	0	0	4,835,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	4,835,000	0	0	0	4,835,000
	FF	0	0	0	0	0	0
2007-114	The project renovates 12,602 GSF of and constructs an 8,238 GSF addition to the Given Institute, a school-owned conference facility located in Aspen. The school hosts seminars and conferences at the institute. The university says the 34-year-old facility requires updating to meet the current needs and desires of its conference organizers. Renovations to the auditorium include adding new data projectors, cameras, an electronic white board, desks, and a sound system, and updating the seating and tables. In addition, the project improves the auditorium's lighting and handicap access, and relocates the auditorium's audio visual control room. Breakout rooms will be updated with ergonomic seating, white board and projection screens, a climate control system, and handicap accessibility. The project also outfits the institute with wireless Internet access, improves lighting for pedestrian travel on the institute's outdoor walkways, adds a loading dock area for delivery trucks, and creates a secure trash storage area to discourage wildlife. As a SB 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of the facility.						
Improve Temperature Control of Air Handling Units at Fitzsimons, Building 500	TOTAL	276,165	327,700	146,240	0	0	750,105
	CCFE	276,165	327,700	146,240	0	0	750,105
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-068	The three-phase project improves the air handling units in an older facility with numerous stand-alone air handling units. The units cannot adequately moderate varying temperature levels required for the building's heating, ventilation, and air conditioning needs. Phase 1 retrofitted four air handling units. Phase 2, the current request, retrofits five units. Phase 3 will retrofit four units.						
Infrastructure 10B	TOTAL	0	5,349,033	0	0	0	5,349,033
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	5,349,033	0	0	0	5,349,033
	FF	0	0	0	0	0	0
2008-068	The project continues site infrastructure work at the Fitzsimons campus in Aurora. The new infrastructure is necessary to service many buildings on campus, specifically the research and academic office facilities located in the research zone. This year's request reimburses the University of Colorado Hospital for the campus's share of site infrastructure work. The infrastructure work will construct water lines and roadways primarily for the west side of the campus, but will also tie in with previous infrastructure projects to help support the overall campus development. As of December 2006, the mechanical infrastructure has been constructed, but the roadways have not been constructed.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Linear Accelerator Vault Construction (202 Project)	TOTAL	0	1,834,143	0	0	0	1,834,143
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	1,834,143	0	0	0	1,834,143
	FF	0	0	0	0	0	0
2008-103	The project constructs a 1,600 GSF vault to house a linear accelerator at the University of Colorado Hospital Anschutz Cancer Pavilion, located on the Fitzsimons Campus. The project will provide space for more linear accelerators needed by the hospital's radiation therapy programs at the Anschutz facility. Linear accelerators deliver a high-energy radiation beam to the site of a tumor. Simulators are used to help position the radiation beams. The proposed vault will be an addition to the first floor of the existing facility. The addition will be constructed to the rear of the existing facility along its north exterior wall. As a Senate Bill 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of this building.						
New Pharmacy Research Building	TOTAL	0	42,032,512	0	0	0	42,032,512
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	42,032,512	0	0	0	42,032,512
	FF	0	0	0	0	0	0
2008-104	The project constructs a 105,215 GSF building for the School of Pharmacy, the only pharmacy school in Colorado. The project will provide space for recent and future program growth, and address inadequate facilities. The university says the current research laboratories are inadequate in number and size, and the program needs a clinical trial suite to conduct certain research projects and closely monitor subjects. The school is recognized for its excellence in pharmaceutical biotechnology, cancer experimental therapeutics, cardiovascular therapeutics, AIDS/HIV clinical trials, molecular toxicology, and biomolecular structure. The new four-story facility will house the research, faculty, and administrative programs associated with the school, including the Department of Clinical Pharmacy and the Department of Pharmaceutical Sciences.						
Replace Air Handling Units at Fitzsimons, Building 500	TOTAL	347,900	410,555	282,775	0	0	1,041,230
	CCFE	347,900	156,268	282,775	0	0	786,943
	CF	0	0	0	0	0	0
	CFE	0	254,287	0	0	0	254,287
	FF	0	0	0	0	0	0
2007-045	The project replaces 14 of 33 air handling units that provide HVAC needs for a 65-year-old building: Building 500. The units malfunction and perform poorly, which causes serious problems with building operation. The school says it may need to shut down a portion of the building if the air handling units fail. Phase 1 replaced 3 units. Phase 2, the current request, replaces 4 units. Phase 3 will replace 7 smaller units.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total:	TOTAL	\$624,065	\$71,888,943	\$429,015	\$0	\$0	\$0	\$72,942,023
University of Colorado -- Denver & Health Sciences Center	CCFE	624,065	483,968	429,015	0	0	0	1,537,048
	CF	0	0	0	0	0	0	0
	CFE	0	71,404,975	0	0	0	0	71,404,975
	FF	0	0	0	0	0	0	0

UNIVERSITY OF NORTHERN COLORADO

Housing Improvements, West Campus (202 Project)	TOTAL	0	63,200,000	0	0	0	0	63,200,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	63,200,000	0	0	0	0	63,200,000
	FF	0	0	0	0	0	0	0

2007-137

The project demolishes McCowen Residence Hall and replaces it with multiple smaller residential buildings. The new complex will increase capacity from 504 students to approximately 700 students, an increase of 39 percent. The new facility will consist of several 4- or 5-story buildings on the present McCowen site, with significant outdoor gathering spaces that the university says will enhance the students' living experience. Student rooms will be designed as suites with two 2-bed student rooms and a shared full bath. Each floor will contain lounges and gathering spaces, and the facility will be equipped with air conditioning and a fire protection system. As a SB 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of the funded facilities.

During the design process, the university will decide whether to construct the new 285,000 GSF residence hall as a three-phase, three-hall project, or a two-phase, two-hall project. The latter option will create a 200-bed deficit during construction. The school says that the final capacity and square footage for the new buildings will be determined as part of additional refinements to the school's West Campus Housing Study.

Repair / Replace HVAC System, McKee Hall	TOTAL	704,000	638,000	0	0	0	0	1,342,000
	CCFE	704,000	638,000	0	0	0	0	1,342,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2007-067

The two-phase project repairs and replaces an HVAC system that was last modified in the mid 1980's, no longer meets air quality standards, and is causing problems for the building's occupants. The system is not able to accommodate energy performance contract modifications without these upgrades. Phase 1 designed and replaced the air handling unit coils, heat exchangers, and pumps. Phase 2, the current request, replaces the mixing boxes, relief/exhaust fans, and room air controls.

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace Electrical Systems and Fire Alarm Systems - Butler Hancock Hall, McKee Hall, and Frasier Hall	TOTAL	705,100	455,800	0	0	0	1,160,900
	CCFE	705,100	455,800	0	0	0	1,160,900
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2006-205	The two-phase project replaces the electrical and fire alarm systems in a number of halls on campus. Currently, the electrical systems in Butler Hancock, McKee, and Frasier halls are at their maximum capacity. The fire alarm systems in Butler Hancock and McKee halls do not meet ADA standards and the controllers cannot be expanded. Phase 1 replaced the fire alarm systems in McKee and Butler Hancock halls and the electrical distribution systems in Butler Hancock. Phase 2, the current request, replaces the electrical distribution systems in McKee and Frasier halls, including a review of existing raceways and conductors in the buildings.						
Ross Hall Animal Facility HVAC Replacement	TOTAL	0	865,000	0	0	0	865,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	865,000	0	0	0	865,000
	FF	0	0	0	0	0	0
2008-199	The project replaces two HVAC systems serving Ross Hall, and adds boilers and a condensing unit to provide redundancy for the main heating and cooling systems. The purpose of the project is to meet eligibility requirements for accreditation, which allows the university to seek federal animal research grants, and to ensure that animals housed in the facility are not harmed in the event of a future system failure. The facility was built in 1984 and provides a place for the Institutional Animal Care and Use Program to conduct research on snakes, mice, and bats. The existing HVAC system is 23 years old and has reached the end of its useful life.						
Total: University of Northern Colorado	TOTAL	\$1,409,100	\$65,158,800	\$0	\$0	\$0	\$66,567,900
	CCFE	1,409,100	1,093,800	0	0	0	2,502,900
	CF	0	0	0	0	0	0
	CFE	0	64,065,000	0	0	0	64,065,000
	FF	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
WESTERN STATE COLLEGE								
Kelley Hall Renovation	TOTAL	349,133	3,984,970	0	0	0	0	4,334,103
	CCFE	349,133	3,984,970	0	0	0	0	4,334,103
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2006-076	The two-phase project renovates Kelley Hall, which houses 12 classrooms, the academic offices of the Department of Behavioral & Social Sciences, and the Children's Center. The project also provides a permanent space for the college's Center for Environmental Studies, and a future location for other centers of excellence or interdisciplinary programs that are developed by Western State College. The college says the building has inadequate space and electrical and communications infrastructure necessary to adequately support the collegiate atmosphere. This year's request is for Phase II, and will fund construction. Phase I funded professional services.							
Repair / Replace Sewer Distribution System	TOTAL	323,897	287,654	267,684	0	0	0	879,235
	CCFE	323,897	287,654	267,684	0	0	0	879,235
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-048	The three-phase project replaces the sewer system that services Western State College. The college says the system is beyond its useful life. Emergency repairs to replace collapsed sewer lines in several locations have indicated that the college should anticipate further collapses. In addition, clay joints have separated and are leaking sewage, and the concrete catch basins are in poor condition. Each phase will address a specific zone on campus. Phase 1 addressed the first zone. Phase 2, the current request, addresses the second zone. Phase 3 will address the remaining zone.							
Repair/Replace Electrical Power Distribution	TOTAL	0	382,480	287,654	267,684	0	0	937,818
	CCFE	0	382,480	287,654	267,684	0	0	937,818
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-117	The three-phase project replaces the primary and secondary power distribution systems in various buildings on campus. Transformers, main distribution panels, main switchgears, sub-distribution panels and sub panels and conductors in these buildings are reaching the end of their useful life, and have caused concerns about overheating due to additional loads. Phase 1, the current request, replaces the systems in the Maintenance Building, Warehouse, and Press Box public area 111. Phase 2 will replace the systems in the Quigley quad area of the campus, which includes the Quigley, Hurst, Kelley, Taylor, and Library Buildings. Phase 3 will replace the systems in the Crawford and Paul Wright Buildings.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Repair/Replace Main Gym Roofing and Flooring System	TOTAL	0	350,000	0	0	0	0	350,000
	CCFE	0	350,000	0	0	0	0	350,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-149	The project replaces a clay tile roof that was installed 50 years ago on the main gymnasium. The roof leaks and is difficult to repair. Work includes removal of the existing sleepers, placement of new ice and water shields on the decking, installation of new sleepers, and replacement of the tile. The project also replaces the gymnasium's wood floor, which is damaged and deteriorated. Work includes removal of the existing floor, installation of new underlayment and sub floor systems, and installation of a new wood floor.							
Total: Western State College	TOTAL	\$673,030	\$5,005,104	\$555,338	\$267,684	\$0	\$0	\$6,501,156
	CCFE	673,030	5,005,104	555,338	267,684	0	0	6,501,156
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
TOTAL: HIGHER EDUCATION	TOTAL	\$134,319,326	\$555,293,518	\$147,707,664	\$29,629,323	\$22,689,915	\$13,144,713	\$902,784,459
	CCFE	46,515,356	130,125,341	124,927,373	21,629,323	14,689,915	5,144,713	343,032,021
	CF	5,868,153	0	0	0	0	0	5,868,153
	CFE	80,785,752	425,115,177	22,780,291	8,000,000	8,000,000	8,000,000	552,681,220
	FF	1,150,065	53,000	0	0	0	0	1,203,065

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
State Departments							
AGRICULTURE							
Insectary Upgrade, Palisade	TOTAL	591,242	582,009	0	0	0	1,173,251
	CCFE	0	582,009	0	0	0	582,009
	CF	295,621	0	0	0	0	295,621
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2006-213	The project addresses numerous mechanical, electrical, architectural, and maintenance problems in the Insectary in Palisade. Specifically, the project repairs the roofing near the dormers, replaces the roof drainage system with external fascia-mounted gutters and external downspouts, installs an emergency electrical backup generator system, and replaces old, outdated lighting equipment. The HVAC and humidification systems are not integrated and, at times, the heating and cooling components attempt to work at the same time in the same space, resulting in high energy costs and the loss of plants or insects. Also, occasional electrical power outages have shut down insect incubators and refrigeration units, resulting, in one case, in the loss of one year's work. The roof has improper drainage and leaks near the dormers, causing interior damage.						
Repair/Replace Infrastructure on Fairgrounds	TOTAL	0	830,000	1,130,000	1,130,000	0	3,090,000
	CCFE	0	830,000	1,130,000	1,130,000	0	3,090,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-128	The three-phase project addresses infrastructure problems in certain areas of the State Fair grounds. The sanitary sewer system, water supply system, natural gas supply system, and storm drainage system are 40 to 60 years old. The systems violate code by mixing sanitary sewer and storm drain output, and fail to drain the fair grounds. Also, the water pressure in buildings is inadequate. The project is divided into three phases according to construction zones, starting with the most critical area first. Areas to be addressed include the horse show arena; the area around the Palace of Agriculture; the Sheep, Swine and Goat Barn; Sunshine Park area; the Giadone Park area; and the livestock pavilion. Utilities such as natural gas, telephone, and electrical supply systems will be disturbed during the project but this impact will be mitigated.						
Total: Agriculture	TOTAL	\$295,621	\$1,412,009	\$1,130,000	\$1,130,000	\$0	\$3,967,630
	CCFE	0	1,412,009	1,130,000	1,130,000	0	3,672,009
	CF	295,621	0	0	0	0	295,621
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost	
COLORADO STATE FAIR								
Repair / Replace Infrastructure, State Fair Carnival Lot	TOTAL	2,198,444	441,128	441,128	1,207,705	1,207,705	0	5,496,110
	CCFE	0	101,128	441,128	1,207,705	1,207,705	0	2,957,666
	CF	1,099,222	340,000	0	0	0	0	1,439,222
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-059	The five-phase project repairs or replaces electric systems, sewer system components, storm drainage systems, and cracking asphalt at the Colorado State Fair's Carnival Lot. The State Fair says these problems present life safety issues. Phase 1 included engineering design; replacement of existing electrical services, water mains, and hydrants; and asphalt patching. Phase 2, the current request, completes the replacement of water mains and hydrants. Phase 3 will remove and replace sanitary sewer mains and patch asphalt. Phase 4 will replace the storm sewer system in the Carnival Lot area, and will provide a detention basin, lighting, and fire protection. Phase 5 will replace all asphalt, and will stripe and number all parking spaces.							
Total: Colorado State Fair	TOTAL	\$1,099,222	\$441,128	\$441,128	\$1,207,705	\$1,207,705	\$0	\$4,396,888
	CCFE	0	101,128	441,128	1,207,705	1,207,705	0	2,957,666
	CF	1,099,222	340,000	0	0	0	0	1,439,222
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
CORRECTIONS								
Colorado State Penitentiary II, High Custody Expansion (COP Project)	TOTAL	0	36,911,874	4,000,000	13,942,350	13,942,350	13,940,850	82,737,424
	CCFE	0	36,911,874	4,000,000	13,942,350	13,942,350	13,940,850	82,737,424
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2004-007	The project constructs a 948-bed high-custody prison in Canon City. House Bill 03-1256 authorized the construction of the prison via certificates of participation (COPs), and capped the construction costs at \$102.8 million. The department was unable to issue COPs for the project or begin construction right away due to legal challenges. The legal issues were resolved in late 2005; the state contracted with U.S. Bank as trustee, which issued the COPs in March 2006. However, because of the delay to the project, the department states the project cost has increased and is requesting additional funds. The department says the additional costs are not due to a change in project scope, but rather inflationary costs due to delay in commencing the project. The department states that the current rate of inflation can increase the project cost by \$1.0 million each month. The department states that because the enacting legislation limited the amount of principal the department could issue to \$102.8 million, it has been advised by the Attorney General's Office to request state funds for the outstanding cost.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Correctional Industries -- Miscellaneous Small Projects	TOTAL	2,721,000	650,000	250,000	250,000	250,000	4,371,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	2,721,000	650,000	250,000	250,000	250,000	4,371,000
	FF	0	0	0	0	0	0
1998-016	The project allows the department to expand Colorado Correctional Industries (CCI) where needed to accommodate new business or maintain current operations. CCI produces inmate-manufactured goods that are sold to state, federal, county, city, and other nonprofit agencies, as well as retailers and other private individuals in Colorado. The department says several programs are growing past the point where increasing production or working multiple shifts can cope with increased demand, and reports that the demand for increased product/inmate employment or product changes/replacements is influenced not only by specific facility population increases, but also by changes in the market. Market changes require product line changes, which influences physical plant requirements that support these functions.						
Critical Structural Repairs, Arrowhead Correctional Facility	TOTAL	0	328,691	0	0	0	328,691
	CCFE	0	328,691	0	0	0	328,691
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-113	The project adds additional piers to the foundation system, replaces the perimeter sidewalk, and repairs interior finishes at the prison. The project also funds a geological and hydrological impact study for the facility in order to document structural distress, foundation/slab movement, and architectural damage, and to make recommendations concerning monitoring or additional remedial work. The Clinical Services Building is manifesting signs of structural movement including cracked pre-cast wall panels, failed and displaced expansion joints, and interior displacement at floors, partitions, and doors.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Denver Reception Diagnostic Center Expansion and Renovation	TOTAL	11,970,981	14,966,051	0	0	0	26,937,032
	CCFE	9,178,299	10,399,102	0	0	0	19,577,401
	CF	0	0	0	0	0	0
	CFE	1,396,341	4,566,949	0	0	0	5,963,290
	FF	0	0	0	0	0	0
2001-132	The three-phase project increases the overall bed capacity of the Denver Reception and Diagnostic Center from 480 beds to 542 beds to allow for more inmates to be processed through the facility on an annual basis. The project includes 33,900 GSF of renovation and 24,100 GSF of new construction, for a total of 58,000 GSF. The project also improves the safety of inmates and staff. This year's request is for Phase III, and will fund the remaining construction and finishing work. Phase I funded planning and design. Phase II funded architectural/engineering services and construction for the east half of the administration/support building to infill a two-story structure in the existing courtyard, construct 15 holding cells to expand intake capacity, and renovate the facility's central file and clinic holding functions. The department notes that all construction for Phases II and III will be bid and executed under one contract in order to maximize economies of scale, and minimize disruptions during the project to the facility's operations.						
Electrical System Improvements, Buena Vista Correctional Complex	TOTAL	0	653,590	595,885	612,624	0	1,862,099
	CCFE	0	653,590	595,885	612,624	0	1,862,099
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2003-080	The three-phase project improves the prison's 40-year-old electrical power infrastructure. The existing power lines frequently fail, causing major outages. Phase 1, the current request, replaces the primary service throughout the entire complex. Phase 2 will construct an emergency circuit from the Generator Building to the southwest corner of the complex, install a new main voltage automatic transfer switch, transformer, and sectionalizing switch at the Generator Building, and construct the emergency power circuit to the Warehouse/Bootcamp. Phase 3 will replace secondary electrical equipment in portions of the Main Building, Vocational Building, Chapel, and North Building.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Inmate In-Cell Services, Colorado State Penitentiary II	TOTAL	0	1,249,500	1,249,592	0	0	2,499,092
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	1,249,500	1,249,592	0	0	2,499,092
	FF	0	0	0	0	0	0
2008-017	The project creates the means to deliver audio and/or visual information directly to the 948 inmate cells at the Colorado State Penitentiary II, which is yet to be constructed. House Bill 03-1256 authorized the construction of the new high-custody prison via certificates of participation (COPs), and capped the construction costs at \$102.8 million. This request is in addition to the amount authorized by House Bill 03-1256 and paid for by COPs. Various equipment will be added in association with this request, including servers, PCs, laptops, terminals, keyboards, PDAs, printers, scanners, peripherals, and network equipment/cabling. The department believes providing in-cell services will increase safety for inmates and staff during education sessions, family visitation, treatment programs, remote court appearances, and case management. The in-cell services are also intended to be cost-effective and increase the department's flexibility in day-to-day operations.						
Perimeter Security Improvements, Arkansas Valley Correctional Facility and Fremont Correctional Facility (Phase I)	TOTAL	0	339,745	0	0	0	339,745
	CCFE	0	339,745	0	0	0	339,745
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-123	The three-phase project replaces or repairs lighting and fencing in order to improve perimeter security at two state prisons. At Arkansas Valley, there is deficient security lighting in the north recreation yard, and the facility has a history of attempted escapes. At Fremont Correctional Facility, there are numerous deficiencies in the 50-year old perimeter security fence. Deficiencies include rust at the concrete bases of fence posts, weakened chain-link fence fabric, missing top rails, inadequate separation distance between exterior and interior fences, and razor coil in poor condition. Phase 1, the current request, installs new 40-foot poles with lights at Arkansas Valley to provide consistent illumination, and funds a department-wide security audit and vulnerability analysis regarding perimeter security. Phase 2, also requested for FY 2007-08 as project #122, will replace the transponders and microprocessor head in the motion detection system at Fremont, and will repair three sections of the fence at that facility. Phase 3 will repair seven more sections of the fence at Fremont.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Repair/Replace Cellhouse Showers, Buena Vista Correctional Facility	TOTAL	73,436	1,569,642	0	0	0	0	1,643,078
	CCFE	73,436	1,569,642	0	0	0	0	1,643,078
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2001-040	The two-phase project repairs and replaces shower facilities in four buildings at the prison. The project expands or replaces existing walls, floors, plumbing, ventilation, and lighting in the showers to meet American Correctional Association standards. Some design work was accomplished under a previous project. This year's work was divided into two phases, with the most urgent work requested as Phase 1 and the other work requested as Phase 2. Both phases received funding under this request. Phase 1 addresses the Administration and Orientation Unit and the Segregation Unit. Phase 2 addresses the South Unit, East Unit, and Honor Dorm.							
Replace Kitchen Drain Line, Limon Correctional Facility and Arkansas Valley Correctional Facility	TOTAL	0	474,657	0	0	0	0	474,657
	CCFE	0	474,657	0	0	0	0	474,657
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-129	The two-phase project replaces failed kitchen drain and sewer lines at two prisons, and funds a temporary kitchen to be used during construction. Continued use of the existing drain lines could result in health violations when spills occur because of the potential for cross contamination of food products by liquid waste. Phase 1, the current request, replaces the drain line, some P-traps, and the grease line at the Limon facility. (The facility has installed temporary bypass drain lines above the floor in the dishwashing machine room and at the beverage line in Dining Hall 2.) Phase 2, also requested for FY 2007-08 as project #132, replaces the failed cast iron sewer lines in the kitchen at the Arkansas Valley facility with acid resistant pipe. Currently, there is no running water or restrooms in the dining hall, so staff must escort inmates to other locations.							
Replace Locks/Door Controls, Colorado Women's Correctional Facility	TOTAL	0	466,167	0	0	0	0	466,167
	CCFE	0	466,167	0	0	0	0	466,167
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-140	The project replaces antiquated locks and door controls in Housing Units 1, 2, 3, and 4 and the Control Centers in the Main Building. The existing locks and door controls are no longer supported by the manufacturer, do not have available replacement components, are inadequate for a level IV custody facility, and require extensive maintenance. The new locks and doors will be controlled by a programmable, computer-based system with back-up.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace Roofs -- Colorado Territorial Correctional Facility and Buena Vista Correctional Facility	TOTAL	171,424	163,943	0	0	0	335,367
	CCFE	171,424	163,943	0	0	0	335,367
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-060	The four-phase project replaces the roofs on several buildings at two prisons. Phase 1 designed and replaced the roof on the Carpenter's Shop at the Colorado Territorial facility. Phase 2, the current request, designs roof replacements at the Buena Vista facility. Phase 3, also requested for FY 2007-08 as project #114, replaces the metal roofing panels on the East Housing Unit, Services Building, and Administration # 2 at the Buena Vista facility, all of which are 75 years old and have deteriorated due to corrosion, wind, and extreme temperatures. Phase 4 will replace the roof on North Housing Unit at the Buena Vista facility, and will replace the roofing systems on the South Housing Unit, Segregation, and the Lower North Housing Unit.						
Replace Water System, Rifle Correctional Facility	TOTAL	0	780,593	867,715	0	0	1,648,308
	CCFE	0	780,593	867,715	0	0	1,648,308
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-109	The two-phase project provides a new water storage tank with a capacity of approximately 240,000 gallons, associated distribution piping, and an automated water treatment system. The domestic water system provides water for the prison, and the nearby Division of Parks & Outdoor Recreation headquarters and a Division of Wildlife residence. The existing water system is at the end of its projected life and consists of a limited capacity well, a package treatment facility, and storage and distribution components. The reservoir at the prison recently failed, and emergency funds were used to replace the lining and the pumping system. An interim plan of action was created for water storage and fire protection until full repairs could be made. The existing water storage tank and treatment plant are undersized to treat the new well flow and cannot adequately meet either the domestic water demand or fire flow requirements. A new well has recently been located on the site to provide a better water source. Phase 1, the current request, designs, explores, and develops new wells and installs the new tank. Phase 2 will complete the installation of the water treatment system.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Waste Water Treatment/Ammonia Compliance, Delta Correctional Center	TOTAL	0	269,132	1,868,276	0	0	0	2,137,408
	CCFE	0	269,132	1,868,276	0	0	0	2,137,408
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-116	The two-phase project funds a study of all Department of Corrections facilities to determine if they are in compliance with new standards adopted by the Department of Public Health and Environment and the Water Quality Control Commission for ammonia concentrations in waste water treatment plant discharge receiving waters and, if not, how to bring them into compliance. The project also funds the design of a new sludge plant at Delta Correctional Center from a three-cell aerated lagoon system, with the remaining ponds converted to biosolids stabilization ponds. Phase 1, the current request, funds the study. Phase 2 will fund construction.							
Total: Corrections	TOTAL	\$13,540,500	\$58,823,585	\$8,831,468	\$14,804,974	\$14,192,350	\$14,190,850	\$124,383,727
	CCFE	9,423,159	52,357,136	7,331,876	14,554,974	13,942,350	13,940,850	111,550,345
	CF	0	0	0	0	0	0	0
	CFE	4,117,341	6,466,449	1,499,592	250,000	250,000	250,000	12,833,382
	FF	0	0	0	0	0	0	0
EDUCATION								
Boiler Replacement, School for the Deaf and Blind	TOTAL	0	403,150	564,850	0	0	0	968,000
	CCFE	0	403,150	564,850	0	0	0	968,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-118	The two-phase project replaces 27-year-old boilers that no longer function and are at the end of their useful lives. Phase 1, the current request, replaces the boiler and provides back-up boilers, new direct digital controls, and pumping equipment in an auxiliary area of the Central Heating Plant. Phase 2 will abate asbestos and demolish abandoned equipment.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Electrical Distribution Upgrade, School for the Deaf and Blind	TOTAL	495,093	450,075	528,003	0	0	0	1,473,171
	CCFE	495,093	450,075	528,003	0	0	0	1,473,171
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2001-066	The three-phase project makes upgrades to the school's electrical distribution system, which is over 30 years old. The system's panels do not meet National Electrical Code grounding and bonding requirements. Further, the wiring combines various insulation types and has not been properly sized for the building's loads. The project replaces the main distribution panels, sub-distribution panels, and conductors in the school's buildings. Phase 1 completed work in the Industrial Group, Student Health Center, Industrial Building, Gottlieb Building, and Argo Dining hall. Phase 2, the current request, completes work in Palmer Residential Hall and Jones Preschool. Phase 3 will complete work in the West Residential Hall, Stone Vocational High School, Administration, and Barn.							
Student Bus Zone Safety Enhancements, School for the Deaf and Blind	TOTAL	0	243,600	0	0	0	0	243,600
	CCFE	0	243,600	0	0	0	0	243,600
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-107	The project funds the design and construction of a separate pick up/drop off zone in order to enhance student safety. The school provides services to residential students and non-residential day students. Currently, 10 buses from various school districts drop off and pick up students in a parking lot where cross traffic involving vehicles and pedestrians occurs.							
Total: Education	TOTAL	\$495,093	\$1,096,825	\$1,092,853	\$0	\$0	\$0	\$2,684,771
	CCFE	495,093	1,096,825	1,092,853	0	0	0	2,684,771
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
HUMAN SERVICES								
Adams County Youth Services Center Renovation, Program Plan, Division of Youth Corrections	TOTAL	0	185,200	2,348,400	19,823,000	0	0	22,356,600
	CCFE	0	185,200	2,348,400	19,823,000	0	0	22,356,600
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2006-002	<p>The project designs and constructs a 100-bed multipurpose youth corrections facility to replace the Adams Youth Services Center. Phase I, this year's request, will prepare a Facility Program Plan for submittal to the Capital Development Committee by November 1, 2007. Phase I will also initiate site selection for the facility. Phase II will design the project, and Phase III will construct and furnish the new facility.</p> <p>The new facility will serve newly detained and committed males and females ages 10 to 20 years who are held pending court action on new charges, who are serving secure detention sentences, or who are adjudicated for misdemeanor or felony property or person offenses. The Adams Youth Services Center must be replaced because it is in poor physical condition, has an insufficient bed capacity, and contains inadequate program space and security features to meet the needs of a commitment population.</p>							
Colorado Mental Health Institutes at Pueblo and Fort Logan - Suicide Risk Assessment / Prevention	TOTAL	384,208	160,000	2,696,962	4,432,141	3,834,591	5,753,724	17,261,626
	CCFE	0	160,000	2,696,962	4,432,141	3,834,591	5,753,724	16,877,418
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	384,208	0	0	0	0	0	384,208
2002-004	<p>The project is a multi-year modification of buildings at the state's Mental Health Institutes to repair or replace components that present a significant safety risk and/or suicide risk. This year's request is for Phase I, and will fund the renovation of the common-use toilet and shower rooms in E Building at the Fort Logan facility. The E building serves newly admitted patients who may be experiencing trauma and mental instability, and are thus a high self-harm risk. The renovations will focus on bathrooms and showers because they are among the highest risk areas since patients must be afforded some privacy.</p>							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Colorado State Veterans Center at Homelake - Domiciliary Renovation	TOTAL	288,200	3,155,500	0	0	0	3,443,700
	CCFE	288,200	917,095	0	0	0	1,205,295
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	2,238,405	0	0	0	2,238,405
2007-012	The project renovates 25 domiciliary cottages (1,050 GSF each, a total of 26,250 GSF) at the state's only assisted living facility for veterans. The renovation work will address a number of deficiencies, such as abating hazardous materials (e.g., asbestos, lead paint, and galvanized piping), improving accessibility, replacing the mechanical and electrical systems, and replacing the emergency response system. The department indicates that in both 2004 and 2005, the U.S. Department of Veterans Affairs noted the cottages' accessibility deficiencies in an annual survey report, and required the department to provide a plan for corrective action. This year's request is for Phase II, and will fund the renovation construction. Phase I funded design work.						
Equipment Replacement -- Colorado Mental Health Institutes at Fort Logan, Pueblo	TOTAL	807,977	935,733	0	0	0	1,743,710
	CCFE	807,977	935,733	0	0	0	1,743,710
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-013	The two-phase project replaces broken and outdated medical and nutritional services equipment and patient furniture at both of the state's mental health institutes. The institute in Fort Logan serves patients only, while the institute in Pueblo serves patients and inmates from the Department of Corrections. This year's request is for Phase II, and will replace the following equipment: refrigerated transportation trucks; refrigeration and baking equipment; dishwashing equipment; tamper-proof key system; operating room; patient rooms and nurses' station equipment; surgical instruments; patient beds; furniture, including chairs, couches, beds, and mattresses; and dayroom furniture. Phase I replaced the department's most urgent needs.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Forensics Medium and Maximum Security Replacement, Colorado Mental Health Institute at Pueblo	TOTAL	2,879,954	29,042,858	0	0	0	31,922,812
	CCFE	2,575,454	29,042,858	0	0	0	31,618,312
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	304,500	0	0	0	0	304,500
2000-009	<p>The project replaces and expands the maximum and medium security units in the Institute of Forensic Psychiatry with a new High Security Forensic Institute at the Colorado Mental Health Institute at Pueblo. The new facility is necessary to address bed shortages, curb the use of civil beds for forensic patients, address the growing waiting list for admissions, and modify the existing forensic psychiatry space. House Bill 06-1373 made available \$35 million in state funds for FY 2005-06 and FY 2006-07 for expansion/extension of the heat plant and supporting infrastructure and replacement of the IFP. (The \$35 million appropriation is not shown as a prior appropriation for this project or the heat plant expansion project because the bill did not allocate a specific amount of money to either project.) The bill also authorized the transfer of \$22,885,386 from the General Fund to the Capital Construction Fund on July 1, 2007, in order to complete the project. The cost of the project has increased \$6,157,472 since the passage of House Bill 06-1373 due to rapidly escalating demand for construction materials and related inflation.</p>						
Heat Plant Repair and Equipment Replacement, Grand Junction Regional Center	TOTAL	0	811,010	0	0	0	811,010
	CCFE	0	811,010	0	0	0	811,010
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-141	<p>The project provides a new 300-horsepower steam generator with modified controls and new auxiliary equipment in the Heat Plant, which is 118 years old. The campus's existing steam generators are 25 years old, are problematic to maintain, and create the potential to lose steam on the campus. The north wall of the Heat Plant is severely deteriorated from water damage and age; it will be repaired and reconstructed with a new footing and supporting foundation, along with additional deteriorated masonry. The project also adds a new water softener equipment in the Laundry Building</p>						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost	
Repair/Replace Campus Tunnel and Utility Infrastructure System, Colorado Mental Health Institute at Pueblo	TOTAL	1,774,759	1,826,480	1,826,480	1,826,480	1,838,255	1,695,826	10,788,280
	CCFE	1,774,759	1,826,480	1,826,480	1,826,480	1,838,255	1,695,826	10,788,280
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2002-115	The six-phase project repairs or replaces the institute's chilled water, soft water, compressed air, raw water, steam distribution, and domestic water systems, as well as the distribution tunnels for these systems. Some of these systems have not been replaced since their installation 50 years ago. The project also involves asbestos abatement and enhanced egress and ventilation. Each phase will focus on a section of tunnel and systems, and this year's work constitutes Phase 2.							
Repair/Replace Roofs, Colorado Mental Health Institute at Fort Logan	TOTAL	0	406,340	420,640	721,360	0	0	1,548,340
	CCFE	0	406,340	420,640	721,360	0	0	1,548,340
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-156	The project funds the second cycle of roof replacement for three buildings constructed during the 1960s. Phase 1, the current request, replaces the roofing system of the H Building, where leaks have been repaired nine times during the last three years. Phase 2 will replace the roofing system on the KA Building. Phase 3 will replace the rest of the H Building roof and the roofing system on the KB Building.							
Replace Child Care Automated Tracking System (CHATS)	TOTAL	0	8,541,664	0	0	0	0	8,541,664
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	8,541,664	0	0	0	0	8,541,664
2007-015	The project builds a new automated web-based system for the Child Care Assistance Program to replace the existing Child Care Automated Tracking System (CHATS). CHATS is an automated system that provides payments to child care providers, serving more than 40,000 children of 19,000 low income and disadvantaged families who receive services from 11,000 child care providers. The system supports the Division of Child Care and all 64 counties in Colorado by providing client administration, provider administration, payments, recovery, program technical assistance, program monitoring, and reporting. The department says a new system will improve tracking of attendance, payments, and reporting; give users better access to child care-related information; reduce the amount of fraud associated with administering subsidized child care programs; and reduce inefficiencies and maintenance costs. A recent feasibility study recommended creating a new system because it best met the division's business needs, it was the least expensive option, and it had the highest net benefit when quantified benefits were considered.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace Fire and Intrusion Alarms, Pueblo Regional Center	TOTAL	0	212,796	215,509	0	0	428,305
	CCFE	0	212,796	215,509	0	0	428,305
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-127	The two-phase project addresses alarm deficiencies in the Group Homes and Core Buildings at the Pueblo Regional Center. The facilities house developmentally disabled adults with significant behavioral and medical issues, and provide program and therapeutic services to these clients. The existing alarm system in the group homes is not supported by the manufacturer, is not connected to the Colorado Mental Health Institute at Pueblo's Communications Center (operated round-the-clock), and parts are difficult to obtain. The existing alarm systems in the Core Buildings are 25 years old, are residential type systems with limited zone coverage detection, and are unsupported by the manufacturer. Phase I, the current request, replaces the systems in seven of the Group Homes. Phase 2 will address the other four Group Homes and both Core Buildings.						
Replace Fire Hydrants and Water Mains, Colorado Mental Health Institute at Fort Logan	TOTAL	502,784	705,999	0	0	0	1,208,783
	CCFE	0	705,999	0	0	0	705,999
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	502,784	0	0	0	0	502,784
2004-152	The project provides new service and six new hydrants to the main hospital complex at the Fort Logan institute. The existing water pipelines are corroded and have significant blockages. Some of the existing hydrants provide insufficient water flow rates to fight fires on much of the campus. Another project funded in FY 2003-04 through the federal Job and Growth Tax Relief Reconciliation Act of 2003 installed a new pipeline under lawn areas and nine hydrants serving the wood frame buildings on Princeton Circle and the Children's Complex on the western end of the campus.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Replace Panic/Duress and Fire Alarm Systems, Colorado Mental Health Institute at Fort Logan	TOTAL	1,334,550	1,045,605	788,415	0	0	0	3,168,570
	CCFE	1,189,350	1,045,605	788,415	0	0	0	3,023,370
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	145,200	0	0	0	0	0	145,200
2004-170	The five-phase project replaces the panic/duress and fire alarm systems at the Fort Logan institute. Parts for the 39-year-old panic/duress system are no longer available and the system fails frequently, resulting in the lack of an emergency notification system. Parts for components of the fire alarm system are also unavailable, and the institute says the system is old, unreliable, and not code-compliant. Phase 1 provided design for both systems. Phase 2 completed replacement and testing of the panic/duress systems, installation of reporting and monitoring panels and the fire alarm system in the Central Heat Plant, and installation of fire alarm systems in residential and support buildings. Phase 3 installed fire alarm systems in other residential and program buildings. Phase 4, the current request, completes installation of the fire alarm system in more residential buildings. Phase 5 will expand coverage to office areas, some patient activity spaces, and buildings with a greater risk of fire, such as shops and warehouses.							
Total: Human Services	TOTAL	\$7,972,432	\$47,029,185	\$8,296,406	\$26,802,981	\$5,672,846	\$7,449,550	\$103,223,400
	CCFE	6,635,740	36,249,116	8,296,406	26,802,981	5,672,846	7,449,550	91,106,639
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	1,336,692	10,780,069	0	0	0	0	12,116,761
LABOR AND EMPLOYMENT								
Petroleum Storage Tank Site Cleanup	TOTAL	263,106,600	32,800,000	32,800,000	32,800,000	32,800,000	32,800,000	427,106,600
	CCFE	0	0	0	0	0	0	0
	CF	190,064,200	0	0	0	0	0	190,064,200
	CFE	62,542,400	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	222,542,400
	FF	10,500,000	800,000	800,000	800,000	800,000	800,000	14,500,000
1995-098	The request provides reimbursement for the cost of remediating storage sites contaminated by leaking petroleum products. The project was authorized in 1989, and is an ongoing request. There are 12,249 active petroleum storage tanks in Colorado. The average cost of tank remediation is around \$130,000. On average, the remediation staff oversees about 1,500 active petroleum-contaminated sites each fiscal year, and there is generally more than one tank per site.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total:	TOTAL	\$263,106,600	\$32,800,000	\$32,800,000	\$32,800,000	\$32,800,000	\$32,800,000	\$427,106,600
Labor and Employment	CCFE	0	0	0	0	0	0	0
	CF	190,064,200	0	0	0	0	0	190,064,200
	CFE	62,542,400	32,000,000	32,000,000	32,000,000	32,000,000	32,000,000	222,542,400
	FF	10,500,000	800,000	800,000	800,000	800,000	800,000	14,500,000

MILITARY AND VETERANS AFFAIRS

Code Compliance and Building System Upgrades -- Pueblo, Colorado Springs, and Sterling Armories	TOTAL	0	945,000	972,000	757,500	0	0	2,674,500
	CCFE	0	945,000	972,000	757,500	0	0	2,674,500
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2007-074

The three-phase project performs upgrades at three state armories to resolve unsafe conditions and numerous building code violations. Phase 1, the current phase, modifies the Pueblo Armory by adding a fire alarm system; replacing the HVAC system; rebuilding exit corridors, stairs, an exit door, and window assemblies; retrofitting bathrooms to make them safe, sanitary, and code-compliant; retrofitting walls to gain proper fire ratings; and rebuilding the kitchen space to provide sanitary conditions that meet Army standards. Phases 2 and 3 will perform upgrades at the Colorado Springs and Sterling armories.

Replace Mechanical Equipment, Englewood Starc Headquarters	TOTAL	0	684,500	813,200	0	0	0	1,497,700
	CCFE	0	684,500	813,200	0	0	0	1,497,700
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2008-145

The two-phase project rebuilds antiquated HVAC systems that do not meet minimum air circulation requirements and are at the end of their serviceable life. Work includes replacement of a boiler that is leaking, along with associated pumps and piping, and modification of the structure, roof curb, and electrical system to accommodate new rooftop HVAC units. The main ducts extending down from the unit are made out of fiberglass and need to be replaced with sheet metal to stop air leakage and ensure proper air flow. Phase 1, the current request, addresses Building #248 at the Englewood Starc Headquarters. Phase 2 will address Building #200 at the Aurora Armory.

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Revitalize Major Systems, Sudan Building and Montrose Armory	TOTAL	544,000	938,000	0	0	0	0	1,482,000
	CCFE	544,000	938,000	0	0	0	0	1,482,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-065	The two-phase project addresses various deficiencies in two facilities owned by the department. Phase 1 addressed the Sudan Building, and replaced the mechanical steam distribution system, rooftop swamp coolers, and fire alarm system; brought the building's lighting and electrical systems into code compliance; mitigated unsanitary conditions and plumbing deficiencies associated with the bathrooms; removed asbestos; and replaced the roof. Phase 2, the current request, addresses the Montrose Armory, which was built on unstable soil that contracts and heaves. Some areas of the building will require a new structural slab and foundation system; in other areas where that is not possible, the floors will be mudjacked and stabilized. The project will also repair wall cracks, replace floor and wall finishes, replace the roof, redirect drainage away from the building and xeriscape the exterior landscape.							
Total: Military and Veterans Affairs	TOTAL	\$544,000	\$2,567,500	\$1,785,200	\$757,500	\$0	\$0	\$5,654,200
	CCFE	544,000	2,567,500	1,785,200	757,500	0	0	5,654,200
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
NATURAL RESOURCES -- PARKS								
Automated Entrances	TOTAL	0	500,000	1,539,269	1,055,568	0	0	3,094,837
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	500,000	1,539,269	1,055,568	0	0	3,094,837
	FF	0	0	0	0	0	0	0
2008-025	The project develops automated park entrances at state parks in Colorado in order to provide higher levels of service to a growing and changing customer base, with minimal growth in staffing. The project will also bring in more revenue to offset reduced state General Fund support by ensuring that as many visitors as possible who are entering state parks are paying customers. The automated entrances will be designed as user-friendly for both the public and staff, and equipment will be developed to non-intrusively capture information about park visitors and their experience. The division says the data collected will be of value to its planners and marketing personnel.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Cheyenne Mountain State Park	TOTAL	18,498,000	2,505,000	6,550,000	1,300,000	2,000,000	2,000,000	32,853,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	17,288,000	2,505,000	6,550,000	1,300,000	2,000,000	2,000,000	31,643,000
	FF	1,210,000	0	0	0	0	0	1,210,000
2001-134	The project develops the first state park in El Paso County, the Cheyenne Mountain State Park. The project is a cooperative investment by GOCO, Colorado State Parks, and the city of Colorado Springs to provide a recreation venue for residents and visitors in the Colorado Springs area. This year's request will complete the paving, curbs, and gutters throughout the park. A future request will be made to continue construction of 21 cabins and a mini-lodge.							
Corps Cost Share Improvements Phase III	TOTAL	18,350,000	4,000,000	4,150,000	4,150,000	4,150,000	4,150,000	38,950,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	8,550,000	2,000,000	2,150,000	2,150,000	2,150,000	2,150,000	19,150,000
	FF	9,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,500,000
2004-015	The project allows the division to make improvements to the Chatfield, Cherry Creek, and Trinidad State Parks to address management issues related to facility deterioration and resource degradation. The U.S. Army Corps of Engineers (Corps) and the state mutually agreed to share the cost for the needed improvements, as the Corps owns the park properties and the state is responsible for managing them.							
Fuels Mitigation (formerly called Wildfire Prevention)	TOTAL	2,650,000	1,200,000	1,200,000	1,200,000	600,000	600,000	7,450,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	1,050,000	300,000	300,000	300,000	200,000	200,000	2,350,000
	FF	1,600,000	900,000	900,000	900,000	400,000	400,000	5,100,000
2004-114	The request funds the Wildfire Prevention Project, a cooperative effort between Parks and the Colorado State Forest Service. The project seeks to improve the resilience of state park areas to recover from the effects of wildfire by identifying activities that may impact Colorado and by actively responding to the trends and conditions of Colorado's forests. Accordingly, the project provides for the treatment of up to 1,500 acres of hazardous forest fuels in order to reduce wildfire suppression costs, improve visitor and firefighter safety, reduce wildfire impacts on water and air quality, improve wildlife habitat, reduce fire mitigation costs, and reduce the risk of fire to homeowners living adjacent to state parks.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Improvements to Lake Pueblo State Park	TOTAL	500,000	900,000	800,000	1,000,000	1,000,000	5,200,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	125,000	450,000	400,000	500,000	500,000	2,475,000
	FF	375,000	450,000	400,000	500,000	500,000	2,725,000
2007-003	The project rehabilitates several aging facilities at Lake Pueblo State Park through a five-year cost share agreement with the federal Bureau of Reclamation. The division leases the area at Lake Pueblo from the U.S. Bureau of Reclamation, and the cost share agreement requires a 25 percent match from the division. This year's request is for Phase II, and will fund the repair of three lagoons in the park, and the replacement of aging/leaking roofs on 11 comfort stations used by campers and anglers. Phase I added a flush toilet facility and paved a parking lot to improve the South Marina/South Boat Ramp area of the park.						
Major Repairs / Minor Recreation Improvements	TOTAL	40,826,000	4,063,000	3,437,000	3,917,000	5,102,000	62,447,000
	CCFE	0	0	0	0	0	0
	CF	6,700,000	0	0	0	0	6,700,000
	CFE	33,876,000	4,063,000	3,437,000	3,917,000	5,102,000	55,497,000
	FF	250,000	0	0	0	0	250,000
1995-027	The project consists of major repairs and minor improvement projects throughout the state parks system. The projects involve the renovation and repair of dated facilities to bring them into compliance with health, safety, and accessibility standards. Typical projects include controlled maintenance, such as weed spraying, roof repairs, shoreline stabilization, water and sewer line repairs, road and parking lot repairs, and picnic table replacement. Minor improvement projects include upgrades to information and utility systems, and renovation or replacement of vault and flush toilets, landscaping, signs, and interpretive kiosks. Emergency repairs and other emergent projects are also funded from this allocation. Individual projects are evaluated and prioritized at the beginning of each fiscal year, and adjustments in priorities may be made throughout the year.						
Off-Highway Vehicle Program Grants and Minor New Construction and Renovation	TOTAL	12,140,000	1,610,000	1,710,000	1,810,000	1,810,000	20,890,000
	CCFE	0	0	0	0	0	0
	CF	6,700,000	1,500,000	1,600,000	1,700,000	1,700,000	14,900,000
	CFE	4,500,000	0	0	0	0	4,500,000
	FF	940,000	110,000	110,000	110,000	110,000	1,490,000
1995-026	The project provides grants to off-highway vehicle (OHV) project sponsors, which include local governments, federal and state agencies, and not-for-profit organizations. Entities receive \$1.6 million in grants to sponsor OHV projects. Sponsors construct and maintain trails, make improvements to parking areas, enhance access to trails, and provide user safety information to OHV owners. State parks staff provides some technical expertise in trail design, construction, and maintenance, and also monitors compliance with the grant provisions. The OHV program is staffed with a statewide coordinator, a registration specialist, and four regional trail coordinators across the state.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Park Facilities	TOTAL	1,000,000	800,000	0	0	0	0	1,800,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	1,000,000	800,000	0	0	0	0	1,800,000
	FF	0	0	0	0	0	0	0
	<p>2007-004 The two-phase project constructs a 2,368 GSF visitor center and a new maintenance shop at Highline Lake State Park. The division says the project will minimize inconvenience currently experienced by the public at the park, and will create safer work space for park staff. Currently, the park does not have a visitor center, and the division says the existing maintenance facility is unsafe. The division believes constructing the new facilities will centralize contact with visitors, improve customer service, create safe and quality space for visitors and staff, and help increase visitation and revenue. This year's request is for Phase II, and will fund the construction of the maintenance facility. Phase I, funded as a supplemental request for FY 2006-07, constructed the visitor center and the educational displays.</p>							
Park Improvements / Buffer Acquisitions	TOTAL	5,409,000	340,000	340,000	340,000	340,000	340,000	7,109,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	5,409,000	340,000	340,000	340,000	340,000	340,000	7,109,000
	FF	0	0	0	0	0	0	0
	<p>1996-038 The project provides funds to purchase land for additions to existing parks. The buffer acquisitions program is an ongoing effort to identify and acquire lands of critical resource value that buffer state parks. The objective is to acquire fee title and conservation easements for buffer lands. Current priorities are acquisitions at the following parks: Lake Pueblo, Colorado River, Staunton, Arkansas Headwaters Recreation Area, St. Vrain, and Pearl Lake.</p>							
Reservoir Enhancements	TOTAL	3,656,000	250,000	251,000	251,000	251,000	251,000	4,910,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	1,519,000	62,500	63,000	63,000	63,000	63,000	1,833,500
	FF	2,137,000	187,500	188,000	188,000	188,000	188,000	3,076,500
	<p>2003-159 The project consists of various reservoir enhancement projects throughout Colorado State Parks. The projects are intended to meet health and safety standards for park visitors, provide natural resource protection and enhancement, enrich recreational opportunities at the parks, and reduce the effects of recent drought conditions. The current request will make the following improvements: (1) breakwater at Jackson Lake; (2) breakwater barrels at Eleven Mile; (3) restroom demolition and installation at Lathrop; and (4) toilet installation at the boat ramp at Stagecoach.</p>							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Revenue Enhancements	TOTAL	5,382,000	1,680,000	500,000	780,000	1,831,000	1,831,000	12,004,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	4,807,000	1,680,000	500,000	780,000	1,831,000	1,831,000	11,429,000
	FF	575,000	0	0	0	0	0	575,000
2005-020	The request funds a variety of projects intended to generate additional revenue in support of the state parks system. Projects include renovating Harmsen Ranch at Golden Gate Canyon State Park, and expanding the marinas at Navajo State Park and Ridgway State Park.							
Saint Vrain Corridor	TOTAL	13,892,000	133,000	700,000	1,000,000	500,000	500,000	16,725,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	13,892,000	133,000	700,000	1,000,000	500,000	500,000	16,725,000
	FF	0	0	0	0	0	0	0
2003-151	The project develops the St. Vrain River Corridor project. The project involves a new park that extends the existing Barbour Ponds State Park. The project provides for land acquisition and open space protection east along the river corridor, to be managed by State Parks. This year's request will be combined with other funding to work on projects on the south side of the park.							
State Trails Grant Program	TOTAL	9,531,000	1,407,000	740,000	740,000	740,000	740,000	13,898,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	3,646,000	817,000	150,000	150,000	150,000	150,000	5,063,000
	FF	5,885,000	590,000	590,000	590,000	590,000	590,000	8,835,000
1995-028	The project funds the State Trails Program, which is administered by the division. The program provides grant assistance to local communities and trails organizations for planning, design, and construction of trails; and coordinates with agencies and communities as part of plans for development. The program also provides public information regarding trails and encourages volunteerism and public stewardship. The program has an annual application/approval process that is overseen by the State Trails Committee. Grantees have three years to complete their trail projects.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Staunton State Park	TOTAL	500,000	200,000	300,000	1,500,000	0	0	2,500,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	500,000	200,000	300,000	1,500,000	0	0	2,500,000
	FF	0	0	0	0	0	0	0
	2007-002 The project develops Staunton State Park. The park area was initially acquired in 1986 as a donation to Parks. Subsequent acquisitions enlarged the park area and improved access to the park property. This year's request will allow Parks to begin implementation of the park's master plan, which was developed with prior year funding. Following this, the preliminary day use facilities will be designed and constructed. The division expects the park to open sometime after July 2008, serving 250,000 visitors at that time and as many as 400,000 once the park is fully developed in 2010.							
Water Acquisition / Lease Options and Dam Repairs (Water Resources Program)	TOTAL	6,929,000	600,000	600,000	600,000	600,000	600,000	9,929,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	6,929,000	600,000	600,000	600,000	600,000	600,000	9,929,000
	FF	0	0	0	0	0	0	0
	1995-095 The project provides for water management plans and for restoration of dams at certain water-based state parks. This will meet water needs for recreation and environmental quality. The division acquires water for its 41 water-based state parks through various means: conventional purchases; water options and leases; cooperative agreements with water users; and leasing or purchasing storage space in reservoirs. The division states that management plans are necessary to protect water levels, water quality, and the natural environment in the parks. Additionally, dam repairs will maximize the use of acquired water.							
Total: Natural Resources -- Parks	TOTAL	\$138,963,000	\$20,188,000	\$22,817,269	\$19,643,568	\$18,924,000	\$18,924,000	\$239,459,837
	CCFE	0	0	0	0	0	0	0
	CF	13,400,000	1,500,000	1,600,000	1,700,000	1,700,000	1,700,000	21,600,000
	CFE	103,091,000	14,450,500	17,029,269	13,655,568	13,436,000	13,436,000	175,098,337
	FF	22,472,000	4,237,500	4,188,000	4,288,000	3,788,000	3,788,000	42,761,500

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
NATURAL RESOURCES -- WILDLIFE							
Cooperative Habitat Development	TOTAL	5,800,000	450,000	450,000	450,000	450,000	8,050,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	5,800,000	450,000	450,000	450,000	450,000	8,050,000
	FF	0	0	0	0	0	0
1995-092	The project increases the quality and quantity of habitat on private property, thereby improving small game hunting opportunities and enhancing populations of sensitive species in Colorado. The primary programs have been the Cooperative Habitat Improvement Program and the Pheasant Habitat Improvement Program, which provide incentive to landowners to improve and maintain habitat. A similar effort has been initiated to benefit declining species of grouse, in an effort to prevent their listing under the federal Endangered Species Act. The division has identified 4 projects for this year's request.						
Dam Maintenance, Repair and Improvement	TOTAL	1,956,484	525,000	125,000	125,000	125,000	2,981,484
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	1,956,484	525,000	125,000	125,000	125,000	2,981,484
	FF	0	0	0	0	0	0
1995-035	The project provides funding for ongoing maintenance, repair, and improvements to dams located on property owned or leased by the Division of Wildlife. It is an annual request. Water storage is critical for maintaining fisheries, securing and protecting wildlife and aquatic habitat, providing water-based recreation to the public, and securing adequate water supplies for wildlife management purposes. Types of projects funded under this request include hydrology studies, erosion repairs, spillway enlargement or repairs, and seepage containment. This year's request will fund dam repairs at Trujillo Meadows Reservoir in Conejos County, and other emergency repairs that might occur during the year.						
Employee Housing Repairs	TOTAL	3,337,110	299,000	197,000	250,000	250,000	4,583,110
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	3,337,110	299,000	197,000	250,000	250,000	4,583,110
	FF	0	0	0	0	0	0
1995-041	The project funds the annual repair, maintenance, and modernization of employee housing located on properties owned and managed by the division. The division owns 115 houses and uses them for various purposes, such as office space, storage, summer housing for field crews, and employee housing. An average of 56 employees live in division housing in a given year, some of whom live there as a condition of their employment. The division believes maintaining employee housing on division properties is necessary to efficiently and effectively manage fish production activities, support property management objectives, and maintain property values. The division has identified 7 projects for this year's request.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Fish Unit Maintenance and Improvement	TOTAL	14,156,316	989,700	1,640,500	1,500,000	1,500,000	21,286,516
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	14,156,316	989,700	1,640,500	1,500,000	1,500,000	21,286,516
	FF	0	0	0	0	0	0
1995-037	The project provides funding for emergency repairs and improvements at 19 fish production facilities owned and operated by the state. It is an ongoing project. Types of projects funded under this request include water diversion structure repair and improvements, building repair (other than employee housing), major hatchery equipment purchases or repairs, and pollution control projects to prevent pollution prior to discharge into streams. The projects are primarily ongoing controlled maintenance or consist of either replacement or improvement of structures. The division has identified 10 projects for this year's request.						
Foothills Wildlife Research Facility Relocation	TOTAL	0	2,000,000	0	0	0	2,000,000
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	0	2,000,000	0	0	0	2,000,000
	FF	0	0	0	0	0	0
2008-005	The three-phase project relocates the Wildlife Research Facility to a new site. The division conducts captive wildlife research projects at the facility to assist in managing wildlife resources. The facility currently occupies 35 acres on Colorado State University's foothills campus, but the division says that the campus has become unsuitable as a wildlife research location due to changes in land use on adjacent lands. The division plans to relocate the Wildlife Research Facility to a larger site that has yet to be determined, but says the facility will most likely remain in Larimer County. This year's request is for all three phases. Phase I will develop a coordinated site plan. Phase II will involve site acquisition. Phase III will construct the facility and relocate the Wildlife Research Facility.						
Motorboat Access on Lakes and Streams	TOTAL	11,240,815	300,000	652,500	652,500	652,500	14,150,815
	CCFE	0	0	0	0	0	0
	CF	0	0	0	0	0	0
	CFE	2,710,438	75,000	75,000	75,000	75,000	3,085,438
	FF	8,530,377	225,000	577,500	577,500	577,500	11,065,377
1995-036	The project constructs motorboat access facilities that include boat ramps, docks, roads, parking lots, restrooms, and other facilities on property owned by the division or other public property. Funds are also used to maintain, repair, and expand existing facilities. The division has identified 2 projects for this year's request.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Property Acquisition	TOTAL	27,000,000	6,500,000	5,500,000	3,500,000	3,500,000	3,500,000	49,500,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	27,000,000	6,500,000	5,500,000	3,500,000	3,500,000	3,500,000	49,500,000
	FF	0	0	0	0	0	0	0
1995-042	The project allows the division to acquire fee title or easements to property through a competitive bidding process. When the division identifies specific parcels to acquire, it provides a more detailed justification to the Capital Development Committee through its request to the committee to review and comment on the proposal pursuant to Section 33-1-105 (3) (a), C.R.S. The division indicates that priorities for this year's request include acquiring sage brush habitat for deer and elk winter range and migration corridors, habitat to protect threatened and endangered species and species of special concern, big game winter range, and wetland and riparian lands. Specific acquisitions have not yet been identified.							
Property Maintenance, Improvements and Development	TOTAL	16,825,737	1,362,600	1,986,200	1,200,000	1,200,000	1,200,000	23,774,537
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	16,722,809	1,362,600	1,986,200	1,200,000	1,200,000	1,200,000	23,671,609
	FF	102,928	0	0	0	0	0	102,928
1995-038	The project funds facility and habitat projects on new and existing division-owned or -leased property, in addition to habitat improvement projects on other public lands. The division has identified 9 projects for this year's request.							
Service Centers Improvements	TOTAL	3,825,650	1,600,000	1,022,500	1,480,000	1,480,000	1,480,000	10,888,150
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	3,825,650	1,600,000	1,022,500	1,480,000	1,480,000	1,480,000	10,888,150
	FF	0	0	0	0	0	0	0
2003-008	The project upgrades and renovates the division's service centers across the state. The service centers provide office space for employees assigned to work in a specific location and serve customers local to the area. Resident and nonresident hunters and anglers visit these facilities to purchase licenses, buy publications, seek information on wildlife recreational opportunities, attend classes and public meetings, and meet with staff on a variety of wildlife-related issues. The division has identified 2 projects for this year's request.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Small Maintenance and Improvement Projects	TOTAL	5,681,631	681,500	700,000	700,000	700,000	700,000	9,163,131
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	5,681,631	681,500	700,000	700,000	700,000	700,000	9,163,131
	FF	0	0	0	0	0	0	0
1995-043	The project funds maintenance and improvements for facilities owned or leased by the division. Projects funded under this request include roof repairs, carpet replacement, HVAC maintenance and repairs, fence installation and repair, comfort station repairs or replacement, pavement maintenance, and sewer improvements. The division's facilities often require emergency repairs and improvements that, if deferred, can lead to a loss in value or loss of public use of a facility, may constitute a health and safety hazard, and likely will increase repair costs over time. The division has identified 23 projects for this year's request.							
Stream and Lake Improvements	TOTAL	6,101,853	200,000	247,000	200,000	200,000	200,000	7,148,853
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	6,101,853	200,000	247,000	200,000	200,000	200,000	7,148,853
	FF	0	0	0	0	0	0	0
1995-040	The project funds enhancements of degraded streams and lakes for the benefit of fisheries and anglers. This year's request will fund improvements along 2.5 miles of spawning habitat that currently has no sport fishing value at Spinney Mountain State Wildlife Area/Badger Basin Perpetual Easement (south fork of the South Platte River). Selected streams and lakes have poor habitat usually as a result of overgrazing, erosion, and pollution. Before projects are recommended for funding, the division conducts studies of each stream to determine the most effective strategy for improving habitat. Proper plans are completed before permits to proceed may be obtained from the U.S. Army Corps of Engineers. Examples of funded projects include construction or renovation of stream channels to manipulate water flows, managing water flows to attain appropriate water temperatures and volumes, construction of water management structures, seeding eroding stream banks, and fencing stream banks to keep livestock away from eroded banks.							
Wetland Improvement Projects (Formerly Colorado Wetlands Initiative)	TOTAL	6,500,000	101,100	800,000	800,000	800,000	800,000	9,801,100
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	6,500,000	101,100	800,000	800,000	800,000	800,000	9,801,100
	FF	0	0	0	0	0	0	0
1998-017	The project funds the Colorado Wetlands Initiative. The initiative is a partnership between the division, other governmental agencies, private partners, and the Waterfowl Habitat Improvement project. The purpose of the initiative is to protect, restore, and enhance wetlands. Funds appropriated to this line are leveraged with funds from Great Outdoors Colorado, Ducks Unlimited, and other funding sources. The division expects to protect or restore 800 acres of wetland habitat and 2,400 acres of adjacent upland habitat through three projects this year.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total:	TOTAL	\$102,425,596	\$15,008,900	\$13,320,700	\$10,857,500	\$10,857,500	\$10,857,500	\$163,327,696
Natural	CCFE	0	0	0	0	0	0	0
Resources --	CF	0	0	0	0	0	0	0
Wildlife	CFE	93,792,291	14,783,900	12,743,200	10,280,000	10,280,000	10,280,000	152,159,391
	FF	8,633,305	225,000	577,500	577,500	577,500	577,500	11,168,305

PERSONNEL AND ADMINISTRATION

Controlled Maintenance Emergency Fund	TOTAL	17,771,203	1,000,000	0	0	0	0	18,771,203
	CCFE	17,268,585	1,000,000	0	0	0	0	18,268,585
	CF	251,309	0	0	0	0	0	251,309
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
1995-048	The project funds the Controlled Maintenance Emergency Fund, which is administered by the Office of the State Architect. Criteria for requests for emergency funding are a need that is immediate in nature and a problem that directly affects the health, safety, and welfare of the public and day-to-day operations of the agencies. Requests may involve systems and fixed equipment critical to the functionality of a facility, but cannot involve movable equipment, furniture, and fixtures related to the programmatic activities conducted in the facility.							
Demolish Building 37	TOTAL	0	149,875	0	0	0	0	149,875
	CCFE	0	149,875	0	0	0	0	149,875
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-142	The project demolishes an unoccupied, deteriorating building that was built in 1926. The building contains lead and asbestos, the roof has failed, and the building evidences structural fatigue. The demolition work includes an environmental assessment of the area, removal of hazardous materials, and site grading with gravel.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Fire Alarm System Upgrades, Centennial Building	TOTAL	0	219,963	1,474,010	0	0	1,693,973
	CCFE	0	219,963	1,474,010	0	0	1,693,973
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-121	The two-phase project replaces the fire system, smoke detection system, and fire pumps in the Centennial Building. The systems and pumps are outdated and unreliable, do not meet current National Fire Protection Association codes, and cannot be maintained. Because the system is 30 years old, repair parts are no longer available and specific zones cannot be disabled. Phase 1, the current request, designs the new system. Phase 2 will install the new upgrades.						
Fire Alarm System Upgrades, State Human Services Building	TOTAL	0	1,479,709	0	0	0	1,479,709
	CCFE	0	1,479,709	0	0	0	1,479,709
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-114	The two-phase project replaces the building's outdated, unreliable fire alarm system with a code-compliant system that is supervised by a fire alarm control panel. The existing system was installed in 1987, does not meet current National Fire Protection Association code requirements, and is no longer supported by the manufacturer. In addition, the fire zones on the third floor and the ground floor do not respond to the fire control panel properly. This year's work was divided into two phases, with the most urgent work requested as Phase 1 and the other work requested as Phase 2. Both phases received funding under this request. Phase 1 designs the new system. Phase 2 installs the new upgrades.						
Repair / Replace Critical Lightning Surge Protection and Power Condition Equipment	TOTAL	118,000	146,520	0	0	0	264,520
	CCFE	118,000	146,520	0	0	0	264,520
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-053	The two-phase project replaces surge protectors and conditioners at the Division of Information Technology's remote public safety radio transmitter buildings. The radio network equipment is required to be in constant operation to support statewide public safety operations and first responders. The current surge protectors and conditioners at the sites are 20 years old on average, and lightning or power surges have created radio outages lasting several hours on numerous occasions. Phase 1 replaced the surge protection equipment at 53 sites. Phase 2, the current request, protects the remaining 60 sites.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Repair Exterior Stairs at East Entrance, State Capitol	TOTAL	272,900	400,000	0	0	0	672,900
	CCFE	272,900	400,000	0	0	0	672,900
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-051	The project repairs the stairs that approach four exterior entrances to the State Capitol Building. The granite, soap masonry, and steel supporting members of the stairs have deteriorated due to age and water infiltration. A recent investigation indicated severe structural integrity problems in the steel support beams of the stairs. According to the State Architect, failure of the steel beams could result in damage to the building's electrical and mechanical equipment and utility lines. Phase 1, the current request, investigates the problem, designs the solution, and starts repairing the most critical areas. Phase 2 will complete repairs to the structural support of the stairs.						
Repair Passenger and Freight Elevators, Annex and Centennial Buildings	TOTAL	2,100,551	975,295	0	0	0	3,075,846
	CCFE	1,779,551	975,295	0	0	0	2,754,846
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	321,000	0	0	0	0	321,000
2002-080	The three-phase project repairs three passenger elevators and one freight elevator in the Capitol Annex building (the Department of Revenue building) and repairs six elevators and one freight elevator in the Centennial building. The 25-year-old elevators have been malfunctioning for several years, require constant attention and repair, and are injury hazards. The project installs new controller and drive equipment in the elevator machine room, installs new door operators on each elevator, upgrades the cooling system for the new controls, repairs and replaces the car doors and interiors, and replaces inadequate safety devices. Phase 1 replaced the freight elevator in the Annex building. Phase 2, designed and installed new elevators in the Centennial building. Phase 3, the current request, installs new elevators in the Annex building.						
Repair/Replace Elevators, State Capitol	TOTAL	0	549,350	0	0	0	549,350
	CCFE	0	549,350	0	0	0	549,350
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-150	The project replaces two elevators at the State Capitol that have been malfunctioning for several years and require weekly repairs. Problems range from not leveling properly to component failures such as broken relay shunts, failed relay coils, contact failures in various circuits, selector boxes and hoist way switch failures, and various door-related problems.						

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Transmitter Site Tower Analysis/Emergency Repairs	TOTAL	0	200,000	0	0	0	0	200,000
	CCFE	0	200,000	0	0	0	0	200,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-157	The project analyzes the current condition and status of 35-year-old metal radio transmitter towers that have been exposed to moisture, winds, lightning, and loading stresses. The purpose of the analysis is to ensure that maintenance personnel who perform tasks on and around these radio towers are not exposed to hazardous working conditions. An analysis will help determine each tower's current functionality and recommend appropriate modifications and upgrades. The State Architect notes that any required upgrades will bring the state radio tower inventory into compliance with OSHA standards.							
Upgrade HVAC/Replace Obsolete Cooling Units, 690 Kipling, 1st Floor	TOTAL	0	232,225	0	0	0	0	232,225
	CCFE	0	232,225	0	0	0	0	232,225
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-133	The two-phase project replaces components of the cooling and ventilation systems on the floor that houses Division of Information Technology functions, which are critical for all Colorado Bureau of Investigation criminal investigations, payroll, and drivers licenses program operations. The systems are past their useful life, broken or leaking beyond repair, and parts are no longer available. Phase 1, the current request, designs the upgrade and installs the new controls and hot/cold water lines. Phase 2 will install the air handing units.							
Variable Air Volume Boxes Replacement, Centennial Building	TOTAL	129,224	993,473	993,473	0	0	0	2,116,170
	CCFE	129,224	993,473	993,473	0	0	0	2,116,170
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2002-110	The two-phase project replaces outdated variable air volume boxes and terminals that do not work properly. The dampers are deteriorated and cracked, and repairs are expensive and time-consuming. In some cases, repair parts are no longer available. The project also rezones air distribution to match current tenant occupancies, repairs and insulates ducts, modifies ducts to reduce air loss, and installs additional air grilles to improve return air flow to the space above the ceiling. Phase 1, the current request, designs the new system and replaces one third of the boxes. Phase 2 will replace the other two thirds of the boxes.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total:	TOTAL	\$20,140,569	\$6,346,410	\$2,467,483	\$0	\$0	\$0	\$28,954,462
Personnel and Administration	CCFE	19,568,260	6,346,410	2,467,483	0	0	0	28,382,153
	CF	251,309	0	0	0	0	0	251,309
	CFE	0	0	0	0	0	0	0
	FF	321,000	0	0	0	0	0	321,000
PUBLIC HEALTH AND ENVIRONMENT								
Brownfields Cleanup Program (aka HB 00-1306 Site Cleanups)	TOTAL	4,675,000	250,000	250,000	250,000	250,000	250,000	5,925,000
	CCFE	0	0	0	0	0	0	0
	CF	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
	CFE	1,250,000	0	0	0	0	0	1,250,000
	FF	2,925,000	0	0	0	0	0	2,925,000
2001-208	The request provides for the ongoing cleanup of former hazardous waste sites through the Brownfields Cleanup Program, pursuant to House Bill 00-1306. The bill provided for an annual appropriation of \$250,000 from the state's Hazardous Substance Response Fund to perform cleanup on properties: (1) that do not have a responsible party to perform remediation; (2) that have been determined to present a threat to human health or the environment; and (3) where remediation will facilitate redevelopment of the property for the public good.							
Superfund Site Cleanup - California Gulch, Captain Jack Mill, Standard Mine	TOTAL	7,302,240	27,000,000	0	0	0	0	34,302,240
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	730,224	2,700,000	0	0	0	0	3,430,224
	FF	6,572,016	24,300,000	0	0	0	0	30,872,016
2004-006	The project funds cleanup of the California Gulch, Captain Jack Mill, and Standard Mine Superfund sites in order to eventually delete them from the U. S. Environmental Protection Agency's (EPA) National Priorities List. The federal Superfund program provides for cleanup of hazardous/radioactive waste sites on the EPA list. Twenty sites were identified in Colorado in September 1983, including the three sites identified above. Studies and cleanup of various portions have been performed by responsible mining companies and the EPA. A portion of each of these sites has no responsible party and therefore requires state and federal funds for final cleanup.							
Total: Public Health and Environment	TOTAL	\$11,977,240	\$27,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$40,227,240
	CCFE	0	0	0	0	0	0	0
	CF	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
	CFE	1,980,224	2,700,000	0	0	0	0	4,680,224
	FF	9,497,016	24,300,000	0	0	0	0	33,797,016

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
PUBLIC SAFETY								
Colorado Crime Information System Upgrade (formerly CCIC Message Switch Replacement)	TOTAL	200,000	7,616,725	0	0	0	0	7,816,725
	CCFE	200,000	7,616,725	0	0	0	0	7,816,725
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-019	The project replaces complex hardware that functions as the backbone of the Colorado Crime Information System (CCIC), which connects users to all state, national, and international criminal databases. Over 13,000 users in the law enforcement and criminal justice communities use CCIC to check criminal histories and arrest warrants, Amber alerts, sex offender registration, and criminal background checks, including InstaChecks for firearm purchases. A 2005 feasibility study determined that the message switching hardware and software are beyond their useful lives and are becoming increasingly unreliable and difficult to maintain, and are leading to more and more unplanned outages when users cannot access data. The department says the current system cannot be extended to accommodate the projected increases in message size and overall data volume. This year's request is for Phase II, and will fund the replacement of the hardware. Phase I funded preliminary design work.							
Repair Exterior/Interior/Roof of Small Office Buildings, Camp George West	TOTAL	0	412,830	0	0	0	0	412,830
	CCFE	0	412,830	0	0	0	0	412,830
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-148	The project repairs/replaces several 80-year-old historic facilities that have been heavily used and show deterioration. The project includes interior and exterior work on the following small office buildings: Golden Troop Garage, both Storage #58 facilities, CSU Forest #67, both CSU offices, and the CSP Shooting Range #126. Exterior work includes repair/replacement of roofs and painting. Interior work includes repair/replacement of windows and doors. The shooting range needs to have the lead collection system updated or replaced.							
Total: Public Safety	TOTAL	\$200,000	\$8,029,555	\$0	\$0	\$0	\$0	\$8,229,555
	CCFE	200,000	8,029,555	0	0	0	0	8,229,555
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
REVENUE								
Colorado Integrated Tax Architecture (CITA)	TOTAL	8,077,488	9,515,475	9,515,475	9,515,477	4,365,738	0	40,989,653
	CCFE	8,077,488	9,515,475	9,515,475	9,515,477	4,365,738	0	40,989,653
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-011	The five-phase project replaces the department's current tax system with a single, integrated, "off-the-shelf" system modified to meet the department's specific requirements. The department currently relies on several computer systems that are old, outdated, and unintegrated, and says this makes it increasingly complex to administer a wide variety of taxes and increases the likelihood of system failure or malfunction because data is processed and maintained in multiple locations. This year's request is for Phase II, and will redesign the income and estate tax code and accounts and the International Fuel Tax Agreement quarterly filings. Phase I funded project start-up and planning, and the redesign for the severance tax code, cigarette and tobacco products tax codes, and basic state vehicle registration fees. Future phases will address other codes in the tax system. Each phase will integrate specific tax types into the new system, while tax types not yet integrated into the new system will be administered on existing systems.							
Fire Suppression System, Pierce Street Building	TOTAL	0	98,527	1,867	3,200	3,200	3,200	109,994
	CCFE	0	54,190	1,027	1,760	1,760	1,760	60,497
	CF	0	12,808	243	416	416	416	14,299
	CFE	0	31,529	597	1,024	1,024	1,024	35,198
	FF	0	0	0	0	0	0	0
2006-007	The project replaces a water-based fire suppression system in the computer room at 1881 Pierce Street with a gas system. The project will reduce the risk of damage or destruction to the computer equipment contained in the room in the event of a fire. The room houses the CSTARs database, which contains the title and registration records for all vehicles owned by Colorado residents and holds upwards of 20 million records and lien-holder information. The data is shared by all 64 counties. Replacing destroyed equipment is estimated to cost \$1.2 million (8 percent of the cost to replace the fire suppression system), and would also cause an extended outage of critical systems.							
Upgrade HVAC, Plumbing, and Electrical Systems, Pierce Street Building	TOTAL	0	644,500	1,000,000	0	0	0	1,644,500
	CCFE	0	644,500	1,000,000	0	0	0	1,644,500
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-131	The two-phase project addresses mechanical systems at 1881 Pierce Street that are more than 30 years old and have insufficient heating and cooling, poor air distribution, and inadequate controls. Phase 1, the current request, designs the HVAC system upgrade, and evaluates the electrical, plumbing, and structural systems and other components such as asbestos. Phase 2 will provide new chillers, boilers, pumps, heat exchangers, expansion tank, and controls.							

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
Total: Revenue	TOTAL	\$8,077,488	\$10,258,502	\$10,517,342	\$9,518,677	\$4,368,938	\$3,200	\$42,744,147
	CCFE	8,077,488	10,214,165	10,516,502	9,517,237	4,367,498	1,760	42,694,650
	CF	0	12,808	243	416	416	416	14,299
	CFE	0	31,529	597	1,024	1,024	1,024	35,198
	FF	0	0	0	0	0	0	0
TRANSPORTATION								
Highway Construction Projects	TOTAL	411,504,419	20,000,000	0	0	0	0	431,504,419
	CCFE	411,504,419	20,000,000	0	0	0	0	431,504,419
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
1996-110	The request is for 23 regional bridge and surface treatment projects on state highways. The Transportation Commission is required to annually submit a capital construction request for state highway construction, repair, and maintenance projects to the Capital Development Committee to be funded with capital construction funds. The department indicates that the Transportation Commission only selected projects that are in the currently approved Statewide Transportation Improvement Program. The commission requested \$86,012,000, but the JBC recommended \$20,000,000 in funding with money available due to the passage of Referendum C.							
Total: Transportation	TOTAL	\$411,504,419	\$20,000,000	\$0	\$0	\$0	\$0	\$431,504,419
	CCFE	411,504,419	20,000,000	0	0	0	0	431,504,419
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
TOTAL: STATE DEPARTMENTS	TOTAL	\$980,341,780	\$251,251,599	\$103,749,849	\$117,772,905	\$88,273,339	\$84,475,100	\$1,625,864,572
	CCFE	456,448,159	138,373,844	33,061,448	53,970,397	25,190,399	21,392,160	728,436,407
	CF	205,610,352	2,102,808	1,850,243	1,950,416	1,950,416	1,950,416	215,414,651
	CFE	265,523,256	70,432,378	63,272,658	56,186,592	55,967,024	55,967,024	567,348,932
	FF	52,760,013	40,342,569	5,565,500	5,665,500	5,165,500	5,165,500	114,664,582

Figure 5.4
FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 07-08 Appropriation	FY 08-09 Estimate	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	Total Project Cost
TOTAL -- ALL PROJECTS	TOTAL	\$1,114,661,106	\$806,545,117	\$251,457,513	\$147,402,228	\$110,963,254	\$97,619,813	\$2,528,649,031
	CCFE	502,963,515	268,499,185	157,988,821	75,599,720	39,880,314	26,536,873	1,071,468,428
	CF	211,478,505	2,102,808	1,850,243	1,950,416	1,950,416	1,950,416	221,282,804
	CFE	346,309,008	495,547,555	86,052,949	64,186,592	63,967,024	63,967,024	1,120,030,152
	FF	53,910,078	40,395,569	5,565,500	5,665,500	5,165,500	5,165,500	115,867,647

VI. Other Action Taken by the CDC During FY 2006-07

The Capital Development Committee (CDC) acted on a number of items during FY 2006-07, aside from making recommendations for FY 2007-08 capital construction and controlled maintenance projects. This chapter summarizes action taken by the CDC this year regarding supplemental requests, six-month waiver requests, property transactions, and other miscellaneous issues.

Supplemental requests. State departments and higher education institutions must submit requests for supplemental funding, including requests for extensions of time only, to the CDC. **Figure 6.1** (page 114) describes 31 supplemental projects considered by the CDC. Of the 31 requests, 30 requests were approved by the CDC and recommended to the Joint Budget Committee (JBC). The JBC approved all 30 requests. The combined impact of the projects from all funding sources is \$101.8 million, including \$2.2 million from state funds.

Two requests seeking supplemental state funds were prioritized by the CDC along with the FY 2007-08 capital construction projects. One of these requests, the Department of Corrections' Colorado State Penitentiary II High Custody Expansion project, received funding in the Long Bill (\$24.9 million). The other request, the Department of Revenue Eastbound Lane Scale Pit Repair, Fort Morgan Port-of-Entry project did not receive funding and is shown for information purposes in Figure 6.1.

Six-month waivers. Colorado law requires any department or institution that does not encumber a certain amount of appropriated funds within six months of the appropriation date to request a waiver of the six-month encumbrance deadline from the CDC. Upon approval, the CDC forwards its recommendation to the State Controller. **Figure 6.2** (page 127) lists 8 six-month waiver requests considered and approved by the CDC in FY 2006-07.

Property transactions. The Division of Parks and Outdoor Recreation and the Division of Wildlife, both within the Department of Natural Resources, are statutorily required to submit property transaction proposals to the CDC for review and comment. The CDC makes its recommendations regarding Parks and Wildlife property transactions to the State Parks Board and the Wildlife Commission, respectively. **Figure 6.3** (page 130) lists the 13 transactions that the CDC reviewed and commented upon in FY 2006-07. All of the proposals submitted during FY 2006-07 came from the Division of Wildlife, and they were all recommended favorably.

Miscellaneous. Finally, **Figure 6.4** (page 133) provides a description of miscellaneous actions taken by the CDC in FY 2006-07.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Approved by CDC and Approved by JBC				
Supplemental to FY 2000-01				
Public Health and Environment				
<i>Superfund Site Cleanup, Clear Creek/Central City, Chem Sales, Summitville, Vasquez Boulevard</i>	CCFE	\$0	\$0	\$0
	CFE	\$1,600,000	\$678,500	\$2,278,500
	CF	\$0	\$0	\$0
	FF	\$28,620,000	(\$1,003,500)	\$27,616,500
	TOTAL	\$30,220,000	(\$325,000)	\$29,895,000

The project provides for cleanup of several hazardous/radioactive waste sites under the federal Superfund program. Under the program, the federal government provides up to 90 percent of the funding for cleanup of sites on the U.S. Environmental Protection Agency's National Priorities List when no responsible party is willing or able to perform the necessary cleanup. The department provides matching funds from the Hazardous Substance Response Fund. The department requested reduced federal funds of \$1,003,500 for the Clear Creek Superfund site clean-up project, and additional spending authority for the project (\$678,500 CFE). There were delays in obtaining the federal funds for the project. Additional spending authority allows the department to provide the required match to receive federal funds. The Clear Creek site is an area contaminated by mining activity that encompasses the 400-square mile drainage basin in Clear Creek and Gilpin counties. According to the department, failure to ensure the state match for the Clear Creek site could delay the project up to a year, prolonging the exposure of local residents to contaminants at the site and continuing contamination of North Clear Creek, which contributes to a drinking water supply for over 300,000 people. Improving the water quality of the creek will also promote the survival of aquatic life.

Total for FY 2000-01		CCFE	\$0	\$0	\$0
		CFE	\$1,600,000	\$678,500	\$2,278,500
		CF	\$0	\$0	\$0
		FF	\$28,620,000	(\$1,003,500)	\$27,616,500
		TOTAL	\$30,220,000	(\$325,000)	\$29,895,000

Supplemental to FY 2003-04

Colorado State University				
<i>CHILL Antenna Replacement (202 Project)</i>	CCFE	\$0	\$0	\$0
	CFE	\$1,673,010	\$700,000	\$2,373,010
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$1,673,010	\$700,000	\$2,373,010

The project replaces the antenna at the CHILL National Radar Facility east of Greeley with a new antenna that will bounce back short-duration microwave pulses from clouds with less distortion, producing more accurate measurements. The university requested supplemental spending authority because specifications for the new antenna changed as they were being developed in order to meet the university's research goals. Initially, the university planned to re-use the existing dome with the new antenna. As the specifications were developed for the new antenna, though, it became apparent that the new antenna would have to be larger than the existing antenna to meet research goals. In addition, the required specifications for the antenna radar dome have also changed since the project was approved, due to recent research-driven changes in dome fabrication and foundation. The university notes that costs have increased for equipment, which in turn increased the contingency allocation. Also, because the project has taken longer than anticipated and has increased in complexity, the overall project cost has increased. As a SB 92-202 project, no state funds can ever be used for the design, construction, operation, or maintenance of this facility.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Public Health and Environment				
	CCFE	\$0	\$0	\$0
<i>Superfund Site Cleanup - California Gulch, Captain Jack Mill, Standard Mine</i>	CFE	\$2,880,224	\$550,000	\$3,430,224
	CF	\$0	\$0	\$0
	FF	\$25,922,016	\$4,950,000	\$30,872,016
	TOTAL	\$28,802,240	\$5,500,000	\$34,302,240

The project provides for cleanup of several hazardous/radioactive waste sites under the federal Superfund program. Under the program, the federal government provides up to 90 percent of the funding for cleanup of sites on the U.S. Environmental Protection Agency's National Priorities List when no responsible party is willing or able to perform the necessary cleanup. The department provides matching funds from the Hazardous Substance Response Fund. The department requested an extension of spending authority for a portion of funds previously appropriated for the California Gulch Superfund site clean-up project until June 30, 2009. Due to project delays associated with a dispute between federal agencies, only a portion of the funds were encumbered or expended prior to the expiration date of the appropriation, June 30, 2006. Extending spending authority allows the department to provide the 10 percent state share of funding for the California Gulch project. The California Gulch site in Leadville is an area contaminated by mining activity, portions of which have been cleaned up by mining companies and the Environmental Protection Agency. A portion of the site has no responsible party and therefore requires government funding for the cleanup. The remaining work includes additional mine waste cleanup and water treatment.

University of Colorado -- Health Sciences Center				
	CCFE	\$0	\$0	\$0
<i>Research Complex II at Fitzsimons</i>	CFE	\$205,820,165	\$30,245,294	\$236,065,459
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$205,820,165	\$30,245,294	\$236,065,459

The project constructs the Research Complex 2, which provides 506,800 GSF in new research space on 11 floors and a basement for the School of Medicine, including wet laboratories, laboratory support space, research office and conference space, and vivarium space. Vivarium space is used to raise and keep animals under natural conditions for research. The university says additional funding is needed to complete and equip the building's 47,053 GSF vivarium facility, and to equip one of four animal suites in the building with 5,200 cages for holding rodents. The project's original program plan called for a 400,000 GSF building. Rapid growth in research programs prompted the university to construct an additional two floors of wet laboratory space in the building. To remain within the original budget, the university decided to forego completing and equipping the basement-level vivarium space. The university planned to rely on existing vivarium facilities at the 9th Avenue and Anschutz campuses to meet research program needs until additional funding became available. Now the university says funding is available to complete the construction of the vivarium facility. Funding for the project includes \$21 million in gifts already secured. The university says it will raise donations for the remaining amount of the supplemental request, and it will not issue debt to cover completion of the vivarium facility unless absolutely necessary.

Total for FY 2003-04		CCFE	\$0	\$0	\$0
		CFE	\$210,373,399	\$31,495,294	\$241,868,693
		CF	\$0	\$0	\$0
		FF	\$25,922,016	\$4,950,000	\$55,172,016
		TOTAL	\$236,295,415	\$36,445,294	\$297,040,709

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Supplemental to FY 2004-05				
University of Colorado -- Health Sciences Center				
<i>Building 500 Renovation (Phase 3)</i>				
	CCFE	\$0	\$0	\$0
	CFE	\$9,000,376	\$0	\$9,000,376
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$9,000,376	\$0	\$9,000,376

The supplemental request is for an extension of spending authority for the previous appropriation. The project completes the third and final phase of renovation at Building 500 (450,000 GSF) on the Fitzsimons campus. Once renovated, the building will house programs and support services that have been relocated from the 9th Avenue campus, but whose space needs have not already been accommodated in other facilities on the Fitzsimons campus. The Phase 3 renovation (58,000 GSF) will provide office space for faculty and staff, including conference rooms and support space, for various program functions throughout the building.

The university explains that the project was delayed because of litigation challenging the constitutionality of House Bill 03-1256, which authorized certificates of participation (COP) financing to construct a high-custody prison and seven academic facilities at Fitzsimons. The litigation delayed the start of the Fitzsimons construction projects by almost two years.

The university explains that the Phase 3 renovations scheduled for Building 500 could not begin until material stored in the building could be moved to the academic facilities to be constructed with COP financing. Spending authority for Phase 3 of the Building 500 renovation project expired on April 26, 2007, but the project requires expenditures for two more years. The university requested an extension of spending authority through June 30, 2009.

Total for FY 2004-05		CCFE	\$0	\$0	\$0
		CFE	\$9,000,376	\$0	\$9,000,376
		CF	\$0	\$0	\$0
		FF	\$0	\$0	\$0
		TOTAL	\$9,000,376	\$0	\$9,000,376

Supplemental to FY 2005-06

Colorado Historical Society				
<i>Regional Museum Preservation Projects</i>				
	CCFE	\$0	\$0	\$0
	CFE	\$5,134,131	\$425,000	\$5,559,131
	CF	\$0	\$0	\$0
	FF	\$383,000	\$0	\$383,000
	TOTAL	\$5,517,131	\$425,000	\$5,942,131

The project addresses a number of historic preservation issues at regional museums. The Historical Society says the request is necessary to meet donor deadlines and complete repairs before the 2007 season. Also, it has exhausted all possible sources of funding available to make repairs at the Byers-Evans House (museum entry) and the Georgetown Loop Railroad (rolling stock repairs) in time for the 2007 season. State funds and cash funds spending authority were originally requested for the repairs, but the Office of State Planning and Budgeting (OSPB) did not approve the state-funded portion. After discussions with OSPB, the Historical Society amended its request to only include additional cash funds spending authority.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Colorado State University	CCFE	\$1,502,078	\$0	\$1,502,078
<i>Regulated Materials Handling Facility</i>	CFE	\$0	\$301,000	\$301,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$1,502,078	\$301,000	\$1,803,078

The project builds a single-story 5,600 GSF facility for the temporary storage and processing of hazardous waste, radiation waste, and mixed waste. Most of this waste comes from the university's academic instructional activities at both the undergraduate and graduate level. The facility replaces five separate waste-handling structures that the university says are outdated and lacking the features required for more current waste handling procedures. The new facility provides the most cost-effective waste transportation routes to and from university collection points.

CSU says it received 10 bids for the project, with the lowest bid at \$301,000 over the project's appropriation. According to the university, global supply and demand issues and hurricanes in the Gulf Coast region have driven up construction costs since the project received its appropriation, resulting in the higher bid quotes. There will be no changes to the scope of the project. CSU will use institutional funds from its Hazardous Waste and Renewal and Replacement Reserves accounts to cover the difference between the project's appropriation and the winning bid. According to the university, the bid must be awarded to avoid compromising the operational life-safety characteristics of the facility.

University of Colorado -- Boulder	CCFE	\$839,751	\$0	\$839,751
<i>Business School Renovation and Addition</i>	CFE	\$33,460,249	\$3,760,000	\$37,220,249
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$34,300,000	\$3,760,000	\$38,060,000

The project constructs a 54,000 GSF (36,287 ASF) annex to the College of Business building, and renovates 36,200 GSF in the existing building. The annex will include classrooms; laboratories; resources for student recruitment, advising, and retention; leading-edge technological infrastructure; and an expanded library. The renovation work will add computer laboratories, classrooms, and student space to the existing library. The university indicates the funding is needed due to increased costs for construction materials, code compliance issues discovered during preliminary work, and additional expenditures for classroom technology. According to the university, the additional funding needed for the project has been secured through donations.

Total for FY 2005-06		CCFE	\$2,341,829	\$0	\$2,341,829
		CFE	\$38,594,380	\$4,486,000	\$43,080,380
		CF	\$0	\$0	\$0
		FF	\$383,000	\$0	\$436,000
		TOTAL	\$41,319,209	\$4,486,000	\$45,858,209

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Supplemental to FY 2006-07				
Colorado School of Mines	CCFE	\$0	\$0	\$0
<i>Marquez Hall Petroleum Engineering Building</i>	CFE	\$0	\$40,000,000	\$40,000,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$0	\$40,000,000	\$40,000,000

The project constructs Marquez Hall (77,064 GSF, 45,440 ASF), a new building that will face 16th and Arapahoe streets adjacent to Alderson Hall, and will house the Petroleum Engineering Department. Marquez Hall will be built on the site of the Annex Building, which will be demolished in conjunction with the project's design. The college says the project is necessary to meet current and future space needs for the Petroleum Engineering Department and to aid the department's recruiting efforts. The college has received a \$10 million pledge for the Marquez Hall project that is contingent upon further fundraising. To meet its fundraising timetables and commitments, the college says it must proceed with the design phase of the project as quickly as possible. The college will also avoid construction inflation if the project's schedule is accelerated.

Colorado School of Mines	CCFE	\$0	\$0	\$0
<i>Berthoud Hall Classroom Renovation</i>	CFE	\$0	\$880,000	\$880,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$0	\$880,000	\$880,000

The project renovates space within Berthoud Hall into two large classroom facilities. The renovations will improve and update the technology, infrastructure, furnishings, and space utilization within Berthoud, and will help the college satisfy the need for large teaching spaces on campus. The Berthoud Hall renovations were originally part of a FY 2007-08 request to demolish and remove the Hall of Justice Building and renovate space in various campus buildings. The college is seeking to vacate the Hall of Justice Building due to life-safety concerns (including asbestos), ongoing maintenance costs, code compliance problems, and potential program disruption issues. Since the time it submitted the Hall of Justice request, the college further considered the safety hazards posed by continued use of the Hall of Justice Building and decided to expedite the closure and vacation of the building. The college says separating the Berthoud Hall classroom renovations from the original Hall of Justice Building request will help alleviate an ongoing space deficit and provide replacements for the lost classrooms in the Hall of Justice.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Colorado State University	CCFE	\$699,844	\$0	\$699,844
<i>University Center for the Arts, Renovation of Old Fort Collins High School</i>	CFE	\$27,688,298	\$7,000,000	\$34,688,298
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$28,388,142	\$7,000,000	\$35,388,142

The project renovates the Old Fort Collins High School for the Department of Music, Theatre, and Dance and other programs. The project also allows 99,297 GSF on the Main campus to be vacated and used for other purposes. Other components of the project include providing a new art gallery for the Department of Art, consolidating the university's natural history research collections, and co-locating the University Relations Department. The university says additional funding is needed due to increased costs for labor, construction materials, and HVAC work, and also due to a decision by university officials to upgrade finishes and soundproofing within the center to better fulfill accreditation requirements. The increased spending authority will allow the university to add a fourth phase to the project to continue to convert the remaining 120,000 GSF within the Old Fort Collins High School into two dance studios, two galleries, music practice rooms, a lecture hall, classrooms, offices, a Center for Biomedical Research in Music, a music therapy clinic, and a recital hall.

CSU explains that costs for labor and materials, especially steel, drywall, and concrete, have increased 15 percent in the last year. In addition, the university says low floor heights within the building require the installation of 16 small HVAC units rather than the originally planned 2 large units. The university plans to raise the additional funding through a Music Department fundraising campaign. The university notes that if spending authority for the supplemental request is not secured, or if the funds are not raised, the project will go forward without the enhanced level of finish or soundproofing.

Colorado State University	CCFE	\$0	\$0	\$0
<i>New Computer Sciences ISTec</i>	CFE	\$12,993,100	\$1,500,000	\$14,493,100
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$12,993,100	\$1,500,000	\$14,493,100

The project relocates the Computer Sciences Department to the university's main campus so that it is in close proximity to other technology-related programs. The department's existing location is a 20- to 30-minute round-trip walk to the main campus. The new space will provide appropriately equipped computer classrooms in a facility that is geared toward training rather than traditional lectures. It will also provide additional office, research, and computer laboratory space for the department, and flexible space for the development of interdisciplinary research projects among the Information Sciences and Technology Center (ISTec) programs. The university considered two options for the relocation, and settled on constructing a new building (56,370 GSF) for the Computer Sciences Department, which will be located south of the Rockwell School of Business on the main campus.

The university has identified \$1.5 million in new private donor funds that will allow it to enhance the quality of the new building and its furnishings. The university requested a supplemental appropriation prior to the Long Bill process to ensure that construction of the Computer Science Building proceeds without interruption.

The university also requested a name change for the project, from "Relocate Computer Sciences Department -- Information Sciences and Technology Center Addition/Renovation" to "New Computer Sciences-Information Sciences and Technology Center (ISTec)," to reflect the decision to construct a stand-alone building.

Finally, the university requested a change of location for the new building, to conform to new aesthetic guidelines for the Main Campus that call for strengthening the academic core of the campus.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Colorado State University -- Pueblo	CCFE	\$11,214,498	\$1,734,718	\$12,949,216
<i>HPER Building Renovation, Life / Safety Upgrade</i>	CFE	\$1,500,352	\$232,082	\$1,732,434
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$12,714,850	\$1,966,800	\$14,681,650

The three-phase project renovates 61,683 GSF in and adds 15,000 GSF to the Health, Physical Education, and Recreation (HPER) building. The building is used by the exercise science, health promotion and recreation, and student recreation programs; intramurals; the Experiential Learning Center; and the Athletic Department. The university indicates that the HPER building has a number of deficiencies that require immediate attention in order to bring the facility into compliance with current building and life safety codes, mitigate spatial and planning inadequacies, and renovate existing spaces. The university says the cost of construction materials has increased dramatically since it received the initial appropriation for the project. At the same time, inflationary cost adjustments for the project have not kept pace with the construction industry's rate of inflation. To address the project's funding shortfall, the university redesigned the project to reduce the cost with minimal impact on the project's scope. The university says savings from these changes have already been offset by construction industry inflation during the first half of 2006. To further address the project's funding shortfall, the university split Phase II into two phases. Phase IIa performs interior renovation and construction, and Phase IIb performs exterior additions and construction. The university says that Phase IIa can be completed within the existing appropriation, while Phase IIb can be delayed until supplemental funding is attained. If the request for supplemental funding is denied, Phase IIa can be modified to address all current code and life safety deficiencies. However, not funding Phase IIb will eliminate 9,584 square feet of academic and programmatic space and the refacing of a portion of the existing structure to meet CSU Board of Governors' campus design guidelines, according to the university.

Labor and Employment	CCFE	\$0	\$0	\$0
<i>Replace Roof, Frisco Workforce Center</i>	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	FF	\$0	\$68,750	\$68,750
	TOTAL	\$0	\$68,750	\$68,750

The request replaces the roof of the Frisco Workforce Center and makes interior repairs associated with water damage from the leaking roof. The roof sustained damage following an October 2005 snowstorm, and has leaked water through the ceiling and drywall, and onto the floor of the computer room of the building. The department submitted a claim to Risk Management in December 2005, and conferred with the insurance adjuster, the Office of the State Architect, and a roof consultant to determine the appropriate course of action. In May 2006, the department decided to replace the roof, upon the advice of the roof consultant. The department says the roof must be replaced before October 2006, when snow is expected to return. The source of funding for the emergency supplemental request is federal Reed Act funds. Reed Act funds are held in the Unemployment Insurance Trust Fund, and require appropriation if they are used to pay for any purpose other than unemployment insurance benefits. According to the department, there is a fund balance of approximately \$7.0 million, and the emergency supplemental request can be funded using the money received from the recent sale of the Rifle property (\$68,925).

Labor and Employment	CCFE	\$0	\$0	\$0
<i>Telephone System</i>	CFE	\$0	\$0	\$0
	CF	\$0	\$2,113,802	\$2,113,802
	FF	\$0	\$1,097,500	\$1,097,500
	TOTAL	\$0	\$3,211,302	\$3,211,302

The project replaces the existing telephone application in order to administer the Unemployment Insurance program more effectively and efficiently. The department says the request is necessary because the existing telephone application/system has multiple points of failure, reports data inaccurately, and is unable to meet customer service needs and federal performance standards. The department considered upgrading and repairing the existing application but says that alternative is more risky (i.e., not all of the existing system's errors can be corrected) and more expensive than the proposed solution. Furthermore, the department estimates that if the request is not funded, it will cost \$2.8 million annually in customer impacts and operating expenses until a solution is implemented.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Natural Resources -- Parks				
	CCFE	\$0	\$0	\$0
<i>State Trails Grant Program</i>	CFE	\$4,396,000	\$67,000	\$4,463,000
	CF	\$0	\$0	\$0
	FF	\$6,475,000	\$0	\$6,475,000
	TOTAL	\$10,871,000	\$67,000	\$10,938,000

The project funds the State Trails Program, which provides grant assistance to local communities and trails organizations for planning, design, and construction of trails; and coordinates with agencies and communities as part of plans for development. The additional money made available from GOCO funds due to increased lottery sales will be spent on preliminary development work on the Trails Inventory and Mapping project (\$50,000), and environmental reviews (\$17,000).

Natural Resources -- Parks				
	CCFE	\$0	\$0	\$0
<i>Cheyenne Mountain State Park</i>	CFE	\$17,443,000	\$2,350,000	\$19,793,000
	CF	\$0	\$0	\$0
	FF	\$1,210,000	\$0	\$1,210,000
	TOTAL	\$18,653,000	\$2,350,000	\$21,003,000

The project develops the first state park in El Paso County through a cooperative investment by Great Outdoors Colorado, Colorado State Parks, and the city of Colorado Springs. Due to increased lottery sales, the GOCO Board allocated \$7.1 million in GOCO funds to the division. This amount is \$2.7 million more than the estimate originally approved by the board and upon which the division's FY 2006-07 budget was based. The additional money will allow for accelerated construction of park facilities, such as roads, the service center, picnic areas, and comfort stations.

Natural Resources -- Parks				
	CCFE	\$0	\$0	\$0
<i>Fuels Mitigation (formerly called Wildfire Prevention)</i>	CFE	\$1,250,000	\$100,000	\$1,350,000
	CF	\$0	\$0	\$0
	FF	\$2,500,000	\$0	\$2,500,000
	TOTAL	\$3,750,000	\$100,000	\$3,850,000

The project funds a cooperative effort between the division and the Colorado State Forest Service to improve the resilience of state park areas to recover from the effects of wildfire by identifying activities that may impact Colorado, and by actively responding to the trends and conditions of Colorado's forests. The division received \$3.4 million more in net lottery proceeds than expected, and the additional money will provide leverage for a full federal match through the Colorado State Forest Service for the fire plan implementation projects at seven parks along the Front Range: Cheyenne Mountain, Eldorado, Golden Gate, Lory, Mueller, Roxborough, and Staunton. Implementation involves completing the treatment recommendations from the planning model, and includes coordinating exact details (e.g., what to do with slash, the marking of project boundaries, and contracting of the project to a contractor with appropriate equipment) and conducting actual work.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Natural Resources -- Parks	CCFE	\$0	\$0	\$0
<i>Water Acquisition / Lease Options and Dam Repairs (Water Resources Program)</i>	CFE	\$7,350,000	\$179,000	\$7,529,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$7,350,000	\$179,000	\$7,529,000

The project provides for water management plans and restoration of dams at certain water-based state parks in order to meet water needs for recreation and environmental quality. Shifting funds to this project will give the division leverage for a full federal Wallop-Breaux matching grant through the Division of Wildlife (DOW) for a much-needed water acquisition at the John Martin Reservoir State Park, which is a joint effort of State Parks and the DOW. The division was unaware that these federal funds were awarded to the DOW until after the FY 2006-07 capital budget request was submitted. If the funds are not used in FY 2006-07, there is a possibility that funds will not be available in future years.

Natural Resources -- Parks	CCFE	\$0	\$0	\$0
<i>Lone Mesa State Park</i>	CFE	\$700,000	\$150,000	\$850,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$700,000	\$150,000	\$850,000

The project develops a new park located in southwest Colorado to provide recreation opportunities to an area of the state that is underserved by state parks. The division projects that the park will have 150,000 visitors annually. The additional funds will enable the division to accelerate development of the park so it can open to the public.

Natural Resources -- Parks	CCFE	\$0	\$0	\$0
<i>Reservoir Enhancements</i>	CFE	\$1,679,500	(\$98,000)	\$1,581,500
	CF	\$0	\$0	\$0
	FF	\$2,324,500	\$0	\$2,324,500
	TOTAL	\$4,004,000	(\$98,000)	\$3,906,000

Funds were redirected to the Corps Cost Share project, providing leverage for that project to obtain a full federal grant from the U.S. Army Corps of Engineers.

Natural Resources -- Parks	CCFE	\$0	\$0	\$0
<i>Major Repairs / Minor Recreation Improvements</i>	CFE	\$38,131,000	(\$192,000)	\$37,939,000
	CF	\$6,700,000	\$0	\$6,700,000
	FF	\$250,000	\$0	\$250,000
	TOTAL	\$45,081,000	(\$192,000)	\$44,889,000

Funds were shifted from this project to the Water Acquisition/Lease Options and Dam Repairs project, so that the project has sufficient leverage to obtain a full federal Wallop-Breaux matching grant through the Division of Wildlife.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Natural Resources -- Parks				
	CCFE	\$0	\$0	\$0
<i>Staunton State Park</i>	CFE	\$300,000	\$400,000	\$700,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$300,000	\$400,000	\$700,000

The project develops a park located two miles west of U.S. Highway 285 at Schaeffer's Crossing. Due to increased lottery sales, the division wishes to change the source of funding from lottery funds to GOCO funds, and to increase the amount of funds for the project. The additional money will be used to hire planning consultants to assist staff in developing the master plan; planning will include analysis on soil type, sustainability of soils, and natural resource inventory; analysis of threatened and endangered species; boundary surveys; visual and noise analysis; public involvement efforts; final reports; mapping; and GIS work.

Natural Resources -- Parks				
	CCFE	\$0	\$0	\$0
<i>Corps Cost Share Improvements Phase III</i>	CFE	\$10,100,000	\$150,000	\$10,250,000
	CF	\$300,000	\$0	\$300,000
	FF	\$11,500,000	\$0	\$11,500,000
	TOTAL	\$21,900,000	\$150,000	\$22,050,000

The project makes improvements to the Chatfield, Cherry Creek, and Trinidad State Parks. Together, the parks serve over 3 million visitors per year. Improvements include repairs and renovations to water, sewer, and electrical systems; roads; buildings; grounds; and trails. The division wishes to redirect the money for this project from the Reservoir Enhancements and the Staunton State Park projects, providing leverage for this project to obtain a full federal grant from the U.S. Army Corps of Engineers.

Natural Resources -- Wildlife				
	CCFE	\$0	\$0	\$0
<i>Lake Christine Dam Repairs</i>	CFE	\$400,000	\$1,474,807	\$1,874,807
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$400,000	\$1,474,807	\$1,874,807

The project reconstructs a division-owned, 20 acre-foot reservoir dam with stable slopes and foundation, adequate freeboard, and an emergency spillway to prevent the dam from overtopping. The reservoir is located outside the town of Basalt in the Basalt State Wildlife area. Engineering work funded under prior appropriations revealed technical problems, and the town of Basalt proposed additional modifications for the project, both of which increased project costs. As a result of the cost increase, the division reviewed the project's feasibility, and the decision to proceed was finalized in December 2006. The division wanted to begin construction/repairs in May 2007 so the lake can be restored for full recreational use by summer 2008. Water levels have been kept low due to safety concerns, reducing the recreational value of the lake. In addition, the construction season in Basalt is limited due to a short summer.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
Northeastern Junior College	CCFE	\$499,670	\$419,895	\$919,565
<i>Telecom IT Upgrade</i>	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$499,670	\$419,895	\$919,565

The project upgrades the existing telecommunications system and information technology infrastructure campuswide to provide more reliable telecommunications. The college has outgrown the existing PBX system, which was installed in 1990 and cannot be upgraded for future growth because the manufacturer no longer supports PBX systems. If the phone system failed, the college says it could not conduct business effectively. According to the college, new information has revealed that the campus's infrastructure cannot support the new telecommunications system, requiring further work on the infrastructure before the project can proceed. The college says the infrastructure deficiencies were not known when the project was originally planned. The college plans to fully implement the new telecommunications system by June 30, 2007, which will allow the college to avoid incurring annual costs associated with the current system.

Revenue	CCFE	\$0	\$0	\$0
<i>Scale Pit Repair -- Monument Port of Entry</i>	CFE	\$0	\$191,400	\$191,400
	CF	\$191,400	\$0	\$191,400
	FF	\$0	\$0	\$0
	TOTAL	\$191,400	\$191,400	\$382,800

The project repairs the scale pit in the southbound scale lane at the Monument port-of-entry, using "off the top" funds from the Highway Users Tax Fund (HUTF). It was recently discovered that, due to deterioration, the scale pit in the southbound scale lane is cracking and water is leaking through its 12-inch interior walls. A scale pit is an underground concrete structure that contains weighing mechanisms. If left unrepaired, water will continue to seep through the pit walls, the concrete walls will move and buckle, large pieces of the structure will begin to fall off, and trucks will not be weighed, jeopardizing the day-to-day operations of the facility.

Revenue	CCFE	\$0	\$0	\$0
<i>Central City Building Repairs</i>	CFE	\$65,813	\$0	\$65,813
	CF	\$0	\$65,813	\$65,813
	FF	\$0	\$0	\$0
	TOTAL	\$65,813	\$65,813	\$131,626

The project repairs the roof and gutters of a building that houses 20 gaming employees and 7 Colorado State Patrol employees. The roof and wood gutters are rotted, and some of the asphalt shingles are missing, causing water to leak into the Central City Division of Gaming Office. The department says the roof and gutters will continue to deteriorate with freeze and thaw weather conditions typical in Colorado. If structural failure occurs and the roof collapses, employees and the public could be injured, work will be disrupted, and citizens requiring services at the building will be inconvenienced. The source of cash funds for the project is Limited Gaming Funds.

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
University of Colorado -- Boulder		CCFE	\$0	\$0
<i>Outdoor Recreation Facilities Improvements (202 Project)</i>		CFE	\$5,712,500	\$6,050,000
		CF	\$0	\$0
		FF	\$0	\$0
	TOTAL	\$5,712,500	\$337,500	\$6,050,000

The project renovates existing recreation fields at Franklin, Farrand, and Kittredge halls and constructs four new basketball courts to the east of the Coors Event Center. The university says it needs additional spending authority to expand the project's scope of work. As the university began construction on the project, the need for additional infrastructural changes became apparent to avoid excavation and work on Farrand Field in the coming years at a higher cost to the university. The additional infrastructure changes include replacing a storm sewer line, leaking fire hydrant valves, and a decaying irrigation pipe. The university initially anticipated that the additional work could be completed within the project's contingency, but the costs exceed the contingency, requiring additional funding to ensure that the project is completed by the April 2007 completion date.

Total for FY 2006-07		CCFE	\$12,414,012	\$2,154,613	\$14,568,625
		CFE	\$129,709,563	\$54,721,789	\$184,431,352
		CF	\$7,191,400	\$2,179,615	\$9,371,015
		FF	\$24,259,500	\$1,166,250	\$42,815,250
		TOTAL	\$173,574,475	\$60,222,267	\$251,186,242

Not Approved by CDC

Supplemental to FY 2006-07

Revenue	CCFE	\$0	\$142,013	\$142,013
Eastbound Lane and Scale Pit Repair, Fort Morgan Port-of-Entry	CFE	\$0	\$142,161	\$142,161
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$0	\$284,174	\$284,174

The project would have repaired the eastbound scale lane and scale pit at the only weigh station on I-76, a federally designated route for the North American Free Trade Agreement. The port cleared almost 708,000 vehicles and collected \$362,599 in fees in FY 2005-06. The scale pit in the eastbound scale lane at the Fort Morgan eastbound port-of-entry is deteriorating, resulting in the scale pit wall being pushed against the scale deck and preventing accurate weighing of vehicles at this port. The project would have been completed in six months, with planning occurring from April through June 2007, and construction occurring from July through September 2007.

Total for FY 2006-07		CCFE	\$0	\$142,013	\$142,013
		CFE	\$0	\$142,161	\$142,161
		CF	\$0	\$0	\$0
		FF	\$0	\$0	\$0
		TOTAL	\$0	\$284,174	\$284,174

**Figure 6.1 - Supplemental Appropriations
2007 Legislative Session**

	Fund Source	Prior Appropriation	Supplemental Appropriation	Total
	TOTAL -- ALL YEARS	CCFE	\$14,755,841	\$16,261,067
		CFE	\$389,277,718	\$480,801,462
		CF	\$7,191,400	\$9,371,015
		FF	\$79,184,516	\$84,297,266
	TOTAL		\$490,409,475	\$590,730,810

Figure 6.2 - Six-Month Waiver Requests Approved by the CDC
Pursuant to Section 24-30-1404 (7), C.R.S.
July 1, 2006 - June 30, 2007

All waiver requests were for FY 2006-07 appropriations and were approved on December 15, 2006.

Department/Higher Education Institution	Name of Project	Waiver Amount
Corrections	Water Utilities -- Trinidad Correctional Facility	\$2,880,562 CCFE
<p>The project replaces the existing water lines between the city of Trinidad and the Trinidad Correctional Facility, which are jointly used by the prison and the U.S. Army. Current repair costs to the water line are shared between the Army and the department. The department requested a waiver because it did not want to encumber a professional services contract until the department was assured in writing that the U.S. Army had received the funds for its share of the project. In turn, the U.S. Army could not begin to secure funding for its share of the project until the new federal fiscal year began on October 1, 2006. On October 15, 2006, the Army notified the department that it had a commitment document for the Army's share of the funds. The department indicates that it can now move forward on the project according to schedule.</p>		
Natural Resources -- Wildlife	Motorboat Access on Lakes and Streams	\$367,677 (\$91,844 CFE, \$275,533 FF)
<p>The project constructs or repairs motorboat access facilities, including boat ramps, docks, roads, parking lots, restrooms, and other facilities on property owned by the division or other public property. The division requested a waiver because the identified projects cannot commence until they are approved by the U.S. Fish and Wildlife Service (USFWS) and any additional USFWS stipulations are met. The federal allocation requires that 15 percent of a state's allocation be used to enhance or improve motorboat access. The division did not want to lose any federal funds previously allocated to the project.</p>		
Natural Resources -- Wildlife	Property Acquisition	7,492,150 CFE
<p>The project allows the division to acquire real property through a competitive bid process. The division requested a waiver because it takes time to develop and publicize requests for proposal, and to review bid proposals that it receives. In addition, the process can be delayed by various factors, such as the availability of property in areas of interest to the division or the need to negotiate with the landowner. According to the division, entering into an agreement within six months is not always feasible, practical, or in the best interest of the division or the state. Although negotiations are underway regarding 14 parcels selected from the Request for Proposal process, the division will not be able to encumber funds for the project within the six-month time frame.</p>		

Figure 6.2 - Six-Month Waiver Requests Approved by the CDC
Pursuant to Section 24-30-1404 (7), C.R.S.
July 1, 2006 - June 30, 2007

All waiver requests were for FY 2006-07 appropriations and were approved on December 15, 2006.

Department/Higher Education Institution	Name of Project	Waiver Amount
Northeastern Junior College	Telecom IT Upgrade	\$499,670 CCFE
<p>The project replaces the college's telecommunications system with a new system. The college requested a waiver because new information revealed that power supply units and other campus infrastructure features were unable to support the new telecommunications system, prompting the college to seek a supplemental appropriation to improve the infrastructure. The lack of sufficient infrastructure delayed the encumbrance of the original appropriation. The college plans to fully implement the new telecommunications system by June 30, 2007, with expenditure of the supplemental appropriation occurring between February and April 2007.</p>		
Public Health and Environment	Brownfields Cleanup Program (aka HB 00-1306 Site Cleanups)	\$250,000 CF
<p>The project authorizes the department to use moneys from the federal Hazardous Substance Response Fund to clean up contaminated sites in the state that are not being addressed through any other state or federal cleanup program. The department requested a waiver because it could not encumber the funds within the statutorily required period, explaining that there are inherent delays due to coordination that must occur with the federal Environmental Protection Agency and other parties involved in clean-up projects. The need to coordinate contract bidding and awarding within extremely short periods of time for construction due to weather conditions at the sites also contributes to delays.</p>		
Public Health and Environment	Small Community Domestic Wastewater Treatment Grants	\$1,500,000 CFE
<p>The project funds the distribution of grants to small communities (not more than 5,000 people) to construct or upgrade wastewater treatment facilities. The department requested a waiver because of delays associated with coordination that must occur with local entities and other parties involved and with the contracting and bidding process. According to the department, it can take grant recipients 7 months to almost 3 years to fulfill requirements for the Drinking Water Grant Program. Preparing a planning document alone can take up to one year, and grants are not awarded until such document is complete.</p>		

Figure 6.2 - Six-Month Waiver Requests Approved by the CDC
Pursuant to Section 24-30-1404 (7), C.R.S.
July 1, 2006 - June 30, 2007

All waiver requests were for FY 2006-07 appropriations and were approved on December 15, 2006.

Department/Higher Education Institution	Name of Project	Waiver Amount
Public Health and Environment	Small Community Drinking Water Treatment Facilities Construction	\$1,500,000 CFE
<p>The project funds the distribution of grants to small local governments and not-for-profit drinking water systems serving less than 5,000 people. The department requested a waiver because of delays associated with coordination that must occur with local entities and other parties involved and with the contracting and bidding process.</p>		
Revenue	Colorado Integrated Tax Architecture (CITA)	\$8,077,488 CCFE
<p>The project replaces the department's current tax system with a single, integrated, up-to-date system. The department requested a waiver because it was unable to complete its vendor selection process for the project by the November 1 encumbrance deadline, and further could not comply with Senate Bill 06-063 by hiring a project manager and project management analyst by the deadline. The department closed the Request for Proposal response period on October 20, 2006, and stated that vendor selection would take at least four weeks, while contract negotiation could last until early 2007. The position descriptions were not completed for the project manager and management analyst by the November 1 encumbrance deadline.</p>		

Figure 6.3
Parks/Wildlife Property Transactions Reviewed and Commented Upon by the CDC
Pursuant to Sections 33-10-107 (2), C.R.S., and 33-1-105 (3) (a), C.R.S.
July 1, 2006 - June 30, 2007

Property Name	Location	Type of Transaction	Acres	Cost (CFE unless otherwise indicated)
Division of Wildlife				
Bodhaine Acquisition	3 miles east of Ramah State Wildlife Area, north of Highway 24	Fee Title Acquisition	158 acres	\$120,000 Habitat Stamp proceeds in the Wildlife Cash Fund (FY 2006-07 appropriation); Wildlife Cash Fund (FY 2005-06 appropriation)
Circle 8 Ranch Conservation Easement	6 miles southwest of Hayden	Perpetual Conservation Easement	666 acres	\$495,338 \$247,669 Wildlife Cash Fund (FY 2006-07 appropriation); \$247,669 GOCO money received in FY 2005-06 (\$5,617,866 remaining of \$6,200,000 received)
Craig Warehouse S.A.A. - Relaford Pipeline Easement	Immediately south of the Division of Wildlife warehouse on the Relaford property (1697 Yampa Avenue, Craig)	Surface Water Drainage Pipeline Easement Donation	0.115 acres (5000 square feet)	\$0 N/A
Dome Rock State Wildlife Area — Murphy In-holding Acquisition	6 miles north of Cripple Creek	Fee Title Acquisition	1.86 acres	\$10,000 Wildlife Cash Fund
Elk Creek Land and Cattle Company Fee Title Acquisition	11.5 miles southwest of Norwood	Fee Title Acquisition	350 acres	\$924,000 \$84,000 from the FY 2006-07 Wildlife Cash Fund; \$420,000 from the FY 2002-03 and FY 2003-04 GOCO grants; and \$420,000 from the FY 2006-07 federal State Wildlife Grant

Figure 6.3
Parks/Wildlife Property Transactions Reviewed and Commented Upon by the CDC
Pursuant to Sections 33-10-107 (2), C.R.S., and 33-1-105 (3) (a), C.R.S.
July 1, 2006 - June 30, 2007

Property Name	Location	Type of Transaction	Acres	Cost (CFE unless otherwise indicated)
Five Pine Mesa Ranch Conservation Easement	Directly west of Toponas, 8.5 miles south of Yampa on Highway 131	Conservation Easement in Perpetuity through the Colorado Species Conservation Partnership (CSCP) Program	2,050 acres	\$2,152,500 \$1,076,250 GOCO funds, and \$1,076,250 federal Landowner Incentive Program monies
Frentress Ranch Perpetual Conservation Easement	4 miles west of Hayden	Perpetual Conservation Easement	561 acres	\$503,147 \$251,573.50 Wildlife Cash Fund (FY 2004-05 appropriation); \$251,573.50 GOCO money received in FY 2002-03 (\$6,629,561 remaining)
Hardeman Fishing Easement	0.75 miles north of Granite	Perpetual Fishing Easement	10 acres	\$99,000 \$89,000 from the Wildlife Cash Fund, Habitat Stamp proceeds; \$10,000 from a Trout Unlimited matching grant
Kaichen Iola 2006 Parcel	About 10 miles southwest of the town of Gunnison	Perpetual Conservation Easement Donation	103 acres	\$0 N/A
LeValley Conservation Easement	15 miles southwest of Crawford	Conservation Easement in Perpetuity through the Colorado Species Conservation Partnership (CSCP) Program	305 acres	\$400,602 \$200,301 GOCO funds; \$200,301 federal State Wildlife Grants
Miller Land and Cattle Company Perpetual Hunting Easement	739 County Road 7, about 12 miles north of Gunnison	Perpetual Hunting Easement	275 acres	\$192,500 Wildlife Cash Fund

Figure 6.3
Parks/Wildlife Property Transactions Reviewed and Commented Upon by the CDC
Pursuant to Sections 33-10-107 (2), C.R.S., and 33-1-105 (3) (a), C.R.S.
July 1, 2006 - June 30, 2007

Property Name	Location	Type of Transaction	Acres	Cost (CFE unless otherwise indicated)
Shell Frontier Oil & Gas Inc./Division of Wildlife Exchange	DOW — Piceance State Wildlife Area (28 miles southwest of Meeker) Shell — Oak Ridge State Wildlife Area (about 10 miles east of Meeker)	Exchange of Land and Water Rights	4,900 acres	\$0 N/A
Stengel Conservation Easement Donation	Five miles west of Hotchkiss on Highway 92 in central Delta County	Conservation Easement Donation in Perpetuity and Fee Title Donation	307 acres	\$0 N/A

Figure 6.4
Miscellaneous CDC Action and Activities
July 1, 2006 — June 30, 2007

Date	Action
June 16, 2006	Committee tour of locations in the Denver metropolitan area: <ul style="list-style-type: none"> • Colorado School of Mines • Red Rocks Community College • Colorado Mental Health Institute at Fort Logan
August 7, 2006	Committee tour of locations in the Denver metropolitan area: <ul style="list-style-type: none"> • University of Colorado at Denver and Health Sciences Center, Anschutz Medical Campus • Digital Trunk Radio Zone Controller Headquarters • Mount View Youth Services Center
August 22 - 26, 2006	Committee tour of locations in the South Central/Southeast region of the state: <ul style="list-style-type: none"> • Arapahoe Community College • Colorado School for the Deaf and Blind • Pikes Peak Community College • Cheyenne Mountain State Park • University of Colorado at Colorado Springs • Otero Junior College • Lamar Community College • Pueblo Community College • Colorado State University at Pueblo • Colorado Mental Health Institute at Pueblo • Sol Vista Youth Services Center • La Vista Correctional Facility • State Fair Grounds
August 31, 2006	Approved the State Board of Education's first list of K-12 school districts recommended to receive matching grants from the School Construction and Renovation Fund. Recommended to the Adjutant General the sale of the Army National Guard Armory in Cortez to Montezuma County for \$480,000.
December 15, 2006	Elected a new committee chair and vice-chair. Approved the State Board of Education's second list of K-12 school districts recommended to receive matching grants from the School Construction and Renovation Fund.
January 3, 2007	Recommended to the Executive Committee of the Legislative Council the Capital Building Advisory Committee's request to create an amendment to the legislative budget to fund public access to the capitol dome in FY 2007-08 and thereafter.
January 5, 2007	Voted to consider and prioritize state-funded FY 2006-07 supplemental requests not already approved along with FY 2007-08 capital requests.
January 11, 2007	Recommended that the executive director of the Department of Personnel and Administration accept a donation of 1.8 acres in Nevada Gulch on behalf of the Department of Public Health and Environment to facilitate construction of a sedimentation dam for Superfund site cleanup purposes.

Figure 6.4
Miscellaneous CDC Action and Activities
July 1, 2006 — June 30, 2007 (Cont.)

Date	Action
February 6, 2007	<p>Agreed to run three committee bills pertaining to capital construction:</p> <ul style="list-style-type: none"> the first bill authorizes members-elect appointed to the CDC to serve as voting of the CDC members after an election and prior to the convening of the General Assembly; the second bill clarifies committee duties related to reviewing and making recommendations on the acquisition and disposition of real property by certain agencies; and the third bill <i>limits</i> the duty of the CDC to forecast the state's requirements for capital construction, controlled maintenance, and capital asset acquisition to the next fiscal year and the following four fiscal years, rather than the next five fiscal years.
February 27, 2007	<p>Agreed to run two committee bills pertaining to capital construction:</p> <ul style="list-style-type: none"> the first bill restores the \$100 million transfer from the General Fund to the Capital Construction Fund for three fiscal years; and the second bill directs the Colorado Water Conservation Board to fund small community water projects, requesting \$3 million in capital construction funds with moneys from the Severance Tax Trust Fund.
March 20, 2007	<p>Recommended to the Joint Budget Committee that the list of controlled maintenance projects previously approved by the Capital Development and Joint Budget committees be changed by replacing the Saunders Fieldhouse and Library Roof Repair controlled maintenance project (\$610,849 CCFE) on the Mesa State College campus with the Campus Utility Infrastructure Upgrade controlled maintenance project (\$610,849 CCFE) on the Mesa State College campus.</p>

VII. Legislation Impacting Capital Construction Funding or the Capital Development Process — 2007 Legislative Session

Thirteen bills were enacted during the 2007 legislative session that impacted the Capital Construction Fund (CCF), changed the Capital Development Committee's (CDC) responsibilities, or changed the capital construction-related responsibilities of entities that report to the CDC. Cumulatively, the bills provided \$91.9 million in revenue to the CCF, and appropriated \$270.5 million from the CCF for capital projects. **Figure 7.1** (page 136) summarizes all 13 measures and reflects any impact on the CCF.

When considering Figure 7.1, it should be noted that funds for capital projects are not necessarily appropriated or spent in the fiscal year in which they are made available to the CCF. For example, the legislature directs state revenue to or from the CCF in specific fiscal years for the purpose of balancing the state's budget, and appropriates money to or from the CCF for capital projects for the same purpose. Thus, the totals in Figure 7.1 for CCF revenue in FY 2007-08 and CCF appropriations in FY 2007-08 are not equal.

In Figure 7.1, the "CCF Revenue" column indicates how much money was added to the CCF under new state laws adopted in 2007, *in addition to* money in the fund that accrued under current law from other transfers, CCF interest earnings, or reversions from expired capital projects. One of the main sources of CCF revenue is one third of the excess General Fund reserves received annually, when available, pursuant to the provisions of House Bill 02-1310. The CCF received \$145.6 million from the House Bill 02-1310 transfer for FY 2007-08, but this money is not reflected in Figure 7.1 because it was transferred into the fund by the State Treasurer, not pursuant to a new law. The CCF also yields revenue from interest earnings and the unspent balances of expired capital projects that revert to the fund (agencies have three years to spend capital appropriations); this revenue can be appropriated for capital projects.

Sixteen bills were also enacted that impact the amount of excess General Fund reserves transferred to the Capital Construction Fund in the future, pursuant to House Bill 02-1310. In addition, three bills were enacted that impacted the amount of money that accrues to the Corrections Expansion Reserve Fund (CERF) for use on prison construction projects. **Figure 7.2** (page 142) explains the requirements of House Bill 02-1310 and the process by which money is appropriated to the CERF, and summarizes the impact of the 19 bills on future revenue for capital construction for FY 2007-08 through FY 2011-12.

Figure 7.1
2007 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process

See Figure 7.2 for a list of bills affecting future capital construction funding from the House Bill 02-1310 transfer or the Corrections Expansion Reserve Fund

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 07-1095 (Enacted)	<i>Concerning Exempting Trails Grants from the Six-Month Waiver Requirement</i>	\$0	\$0

Current law requires state agencies to encumber funds for professional services contracts within six months of the appropriation for the contracted services. Professional services are defined in statute and include architecture, engineering, land surveying, landscape architecture, and industrial hygiene. There are two exceptions for the Division of Parks and Outdoor Recreation and the Division of Wildlife (both in the Department of Natural Resources) for small maintenance, repair, and improvement contracts; and the acquisition of easements. **The bill adds a third exception for grants made by the Division of Parks and Outdoor Recreation for off-highway vehicle trails.**

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 07-1254 (Enacted)	<i>Concerning the Recodification of Statutes Related to the CSU System</i>	\$0	\$0

The bill revises statutes related to the Colorado State University (CSU) system, as follows:

- revises and relocates several statutory sections pertaining to the CSU system;
- **requires the CSU board of governors to report to the Colorado Commission on Higher Education all sales, leases, or exchanges of real property;**
- changes reimbursable expenses for board members from travel expenses to reasonable work-related expenses;
- eliminates several statutory duties of the board secretary;
- adds a provision concerning the selection and duties of the chancellor of the system, and the chancellor's staff;
- eliminates the requirement that the president of CSU-Pueblo submit to the board any actions taken to remove subordinate officers or employees;
- eliminates provisions regarding the expenditure by the board of funds received pursuant to the 1962 Congressional Endowment of Colleges; and
- eliminates a requirement that each county treasurer, upon request of the board, prepare a report concerning the value of bonds offered to the board for investment.

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 07-1299 (Enacted)	<i>Concerning CDC Members-Elect</i>	\$0	\$0

The bill authorizes members-elect to serve as voting members of the CDC after an election and prior to the convening of the General Assembly. The bill does not change the number of members serving on the committee or the number of members authorized to receive expense reimbursement.

Figure 7.1
2007 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-031 (Enacted)	<i>Concerning Petroleum Product Regulation</i>	\$0	\$0

Among other provisions, the bill allows money in the Petroleum Tank Storage Fund (cash funds) used for Petroleum Tank Storage Site Cleanup project to be continuously appropriated. As a result, the Department of Public Health and Environment will no longer need to request approval by the CDC to spend money from the fund for capital construction projects. The amount of money appropriated to the project in FY 2006-07 was \$32.8 million cash funds. The appropriation for administrative expenses will continue to be made by the General Assembly; this amount was approximately \$5 million for FY 2006-07.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-051 (Enacted)	<i>Concerning High Performance State Buildings</i>	\$0	\$0

The bill directs the State Architect in the Department of Personnel and Administration to adopt a "high performance standard certification program" for state building projects, in consultation with the Colorado Commission on Higher Education. The program must:

- include standards and performance that can be quantified and verified by an independent third party;
- reduce long-term operating costs (e.g., energy, water consumption);
- recoup increased initial costs within 15 years through lower operating costs;
- improve indoor environmental quality;
- encourage the use of local building products and materials;
- protect the local environment; and
- comply with the federal standards for historic properties.

Projects covered by this bill include facilities that: (1) are substantially renovated, designed, or constructed with state funds or state funding guarantees; (2) are 5,000 gross square feet in size or larger; (3) include heating, ventilation, or air conditioning systems; and (4) have not entered a design phase prior to January 1, 2008. "Substantial renovation" is defined as any renovation that exceeds 25 percent of the value of the property. **Senate Bill 92-202 cash projects are specifically excluded from the bill's requirements**, as are any facilities funded pursuant to the Colorado Housing and Finance Authority Act, by the Division of Housing in the Department of Local Affairs, or with severance tax funds distributed to local governments for energy impact assistance. Facilities with less than 5,000 square feet that are otherwise subject to this bill, minor renovation projects, and **all controlled maintenance projects are subject to the same standards in the high performance standard certification program, even if certification is not sought for that particular facility at the time of construction or renovation.**

State agencies controlling projects meeting the above criteria are required to achieve the highest performance certification attainable. Exceptions are detailed below.

- If certification cannot be achieved because of the project's historic aspects or because initial increased costs cannot be recouped within 15 years, an accredited professional must certify that the project has complied as much as possible with the certification standard.
- **If the cost of certification exceeds 5 percent of the total project cost, the CDC is directed to review the estimate before approving an appropriation for the project's construction.**
- The executive director of the Department of Personnel and Administration may exempt projects with "extenuating circumstances."

The department is required to report annually to the CDC regarding the high performance standard certification program, including contracting documents, project guidelines, and reporting and tracking procedures.

Figure 7.1
2007 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-181 (Enacted)	<i>Concerning a Supplemental Appropriation for Capital Construction</i>	\$6,138,669	\$2,154,613

The bill makes supplemental appropriations for capital projects approved by the CDC during the 2006 interim and the 2007 session, including cash-funded projects. The bill includes appropriations of \$2,154,613 capital construction funds exempt for two FY 2006-07 state-funded projects:

- Colorado State University at Pueblo HPER Building Renovation; and
- Northeastern Junior College Telecommunications IT Upgrade.

The bill also pays the state-funded portion of the FY 2006-07 payment for the Fitzsimons certificates of participation project (\$6,138,669) from the Fitzsimons Trust Fund (cash funds exempt) instead of the Capital Construction Fund (state funds), making additional money available in the balance of the Capital Construction Fund.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-194 (Enacted)	<i>Concerning Clarification of the CDC's Duties</i>	\$0	\$0

The bill adds some of the CDC's duties described in other parts of current law to the CDC statute, specifically that the CDC shall review and make required recommendations to reports from:

- the Department of Personnel and Administration on facility management plans and updates, and acquisitions and dispositions;
- the Adjutant General in the Department of Military and Veterans Affairs on the disposition of property;
- the Wildlife Commission in the Department of Natural Resources on the acquisition of certain real property interests, and the acquisition of certain interest in real property or water; and
- the Board of Parks and Outdoor Recreation in the Department of Natural Resources on the acquisition of certain interests in real property.

The bill codifies current law and CDC practice, and does not affect state or local revenue or expenditures.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-202 (Enacted)	<i>Concerning CDC Five-Year Forecasts</i>	\$0	\$0

The bill limits the duty of the CDC to forecast the state's requirements for capital construction, controlled maintenance, and capital asset acquisition to the next fiscal year and the following four fiscal years. Current law requires the forecast for the five and ten fiscal years following the fiscal year for which recommendations are made. This statutory change will not affect the workload of the committee or the list of projects authorized by the committee.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-214 (Enacted)	<i>Concerning Increasing CDC Exemption Amounts</i>	\$0	\$0

Under current law, a state department's executive director may exempt any capital construction project which requires less than \$250,000 of state moneys from the requirements for master planning and program planning. This bill increases the exemption limit to \$500,000.

Figure 7.1
2007 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-222 (Enacted)	<i>Concerning Statutory Transfers for Capital Construction</i>	\$30,000,000	\$0

The bill transfers \$30 million from the General Fund to the Capital Construction Fund in FY 2006-07. If there is insufficient money to fill the General Fund statutory reserve to its required level (4 percent of the prior year's appropriations), the State Controller is directed to transfer enough money out of the Capital Construction Fund, up to \$30 million, to the General Fund to meet the General Fund reserve requirement. The bill also clarifies that the statutory reserve requirement is to be met with any such moneys up to \$30 million that are transferred from the Capital Construction Fund to the General Fund, before funding the Senate Bill 97-1 diversion.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-239 (Veto overridden)	<i>Concerning Appropriations for FY 2007-08</i>	\$0	\$238,348,529

The bill appropriates money for 161 capital construction and controlled maintenance projects, including 102 state funded projects (\$238,499,185). The Governor vetoed three capital construction footnotes, but the General Assembly voted to override the veto, thus retaining the footnotes. The bill also increases funding from the Highway Users Tax Fund (HUTF) for the FY 2006-07 appropriation to the Alamosa Troop Office Regional Communication Center project (\$150,656), making additional money available in the balance of the Capital Construction Fund.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-240 (Enacted)	<i>Concerning Capital Construction Fund Transfers</i>	\$55,753,087	\$0

The bill transfers \$55.8 million to the Capital Construction Fund, which is in addition to the \$182.7 million already available for FY 2006-07, for a total of \$238.5 million. Of the \$55.8 million, \$35.8 million is transferred in FY 2006-07, and \$20 million is transferred July 1, 2007. Together, the funds provide for FY 2007-08 capital projects that received appropriations in the Long Bill (SB 07-239).

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 07-263 (Enacted)	<i>Concerning a 2nd Capital Construction Supplemental</i>	\$0	\$30,000,000

The bill makes appropriations totaling \$30 million for 29 capital projects on the CDC's priority list (projects #18 through #31).

	CCF Revenue	CCF Appropriation
Total	\$91,891,756	\$270,503,142

2007 Legislation Affecting Revenue for Capital Construction Projects From the House Bill 02-1310 Transfers and Transfers to the Corrections Expansion Reserve Fund (CERF)

House Bill 02-1310 Transfer

The statutory reserve represents 4 percent of appropriations in the prior fiscal year. Any available moneys above this amount are considered excess General Fund reserves. House Bill 02-1310 requires that one-third of excess General Fund reserves be transferred to the Capital Construction Fund (CCF). Legislation that increases or decreases the amount of General Fund revenue affects the excess General Fund reserves and thus the amount transferred to the CCF under the terms of House Bill 02-1310.

Corrections Expansion Reserve Fund (CERF)

Section 2-2-703, C.R.S., requires that no bill may be passed by the General Assembly resulting in a net increase in periods of imprisonment in state correctional facilities unless there is an appropriation of funds sufficient to cover any increased capital construction costs. The current cost per prison bed is \$125,165. If the bill becomes law, this amount (times the number of projected beds needed because of the law) is transferred from the General Fund to the Capital Construction Fund, then is immediately appropriated from the Capital Construction Fund to the Corrections Expansion Reserve Fund. The funds are then available for use on prison construction projects. Because money is transferred from the General Fund to the CERF, such transfers reduce General Fund revenue and also affect the HB 02-1310 transfer.

Bill #	Bill Title	Sponsor	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	Total
Projected HB 02-1310 Transfer to the Capital Construction Fund (CCF), June 20 Forecast			\$62,900,000	\$17,400,000	\$26,600,000	\$19,500,000	Not Available	\$126,400,000
A.2 -- SIGNED INTO LAW -- AFFECTS HB 02-1310 TRANSFER								
HB 07-1054	Concerning an Increase in the Number of Judges	T. Carroll / Shaffer	\$0	(\$2,618,654)	(\$4,266,246)	(\$8,665,199)	\$0	#Name?
HB 07-1060	Concerning Bioscience Research Grants	Riesberg / Shaffer	(\$833,333)	\$0	\$0	\$0	\$0	#Name?
HB 07-1100	Concerning Increased Funds for the Older Coloradans Cash Fund	Riesberg / Morse	(\$666,667)	(\$666,667)	(\$666,667)	(\$666,667)	(\$666,667)	#Name?
HB 07-1101	Concerning a Pueblo Health Insurance Costs Study	Butcher / Tapia	(\$9,856)	\$0	\$0	\$0	\$0	#Name?
HB 07-1104	Concerning the Regulation of Insurance Referrals for Property Repair	Butcher / Tapia	(\$3,400)	(\$3,400)	\$0	\$0	\$0	#Name?
HB 07-1106	Concerning Elderly and Disabled Assistance Grants	Gallegos / Bacon	\$0	(\$1,755,224)	(\$2,307,411)	\$0	\$0	#Name?
HB 07-1190	Concerning Limiting Taxes by the Regional Transportation Authority	Liston / Schwartz	(\$55,667)	(\$111,667)	\$0	\$0	\$0	#Name?
HB 07-1206	Concerning an Increase in Gaming Funds for Film Production	Massey / Hagedorn	(\$40,533)	(\$47,785)	\$0	\$0	\$0	#Name?
HB 07-1217	Concerning the Collection of Fines by State Parks	Buescher / Johnson	(\$22,000)	(\$22,000)	\$0	\$0	\$0	#Name?
HB 07-1234	Concerning Public Notice Prior to Increasing Insurance Rates	M. Carroll / Tochtrop	(\$12,397)	\$3,155	\$0	\$0	\$0	#Name?
HB 07-1277	Concerning Exemption of Machinery from Sales and Use Taxes	Jahn / Veiga	(\$1,300,000)	(\$1,233,333)	(\$1,233,333)	(\$1,233,333)	(\$1,233,333)	#Name?
HB 07-1279	Concerning Machinery Exempt from Sales and Use Tax	McKinley / Romer	(\$3,176,733)	(\$1,167,912)	\$0	\$0	\$0	#Name?
SB 07-004	Concerning Coordinated Payments for Early Intervention Services	Shaffer / Todd	(\$2,063)	(\$2,063)	(\$2,063)	(\$2,063)	(\$2,063)	#Name?
SB 07-045	Concerning Fees for Copies of Public Records	McElhany / McGihon	(\$1,088)	(\$1,088)	\$0	\$0	\$0	#Name?
SB 07-055	Concerning a Fund for Crime Victim Services	Boyd / Green	(\$428,251)	(\$856,501)	\$0	\$0	\$0	#Name?
SB 07-097	Concerning the Allocation of Tobacco Settlement Moneys	Fitz-Gerald / Madden	(\$8,000,000)	(\$11,500,000)	\$0	\$0	\$0	#Name?
A.4 -- SIGNED INTO LAW -- CERF IMPACT								
HB 07-1040	Concerning Warrants and Bonds for Illegal Immigrants	Stephens / (none)	\$1,126,485	\$700,924	\$375,495	\$50,066	\$0	#Name?
HB 07-1326	Concerning Sex Offender Registration of E-mail Addresses	A. Kerr, Swalm / Sandoval,	\$500,660	\$150,198	\$75,099	\$0	\$0	#Name?
SB 07-096	Concerning Theft from At-Risk Individuals	Spence / T. Carroll	\$375,495	\$325,429	\$150,198	\$750,990	\$750,990	#Name?
TOTAL			(\$12,549,348)	(\$18,806,588)	(\$7,874,928)	(\$9,766,206)	(\$1,151,073)	(\$50,148,143)
Projected HB 02-1310 Transfer to the Capital Construction Fund, If All Legislation is Adopted			#Name	\$0	#Name	#Name?	Not Available	#Name?

If the HB 02-1310 transfer is reduced more than the initial June 20 projection, the reduction then affects the Senate Bill 97-1 diversion.