
JOINT BUDGET COMMITTEE



INTERIM SUPPLEMENTAL BUDGET REQUESTS FY2017-18

CAPITAL CONSTRUCTION

JBC WORKING DOCUMENT - SUBJECT TO CHANGE
STAFF RECOMMENDATION DOES NOT REPRESENT COMMITTEE DECISION

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INTERIM SUPPLEMENTAL REQUESTS

INTERIM SUPPLEMENTAL #1 (FY 2017-18), CAPITAL CONSTRUCTION, GOVERNOR, OFFICE OF INFORMATION TECHNOLOGY, PUBLIC SAFETY NETWORK PROJECTS

	REQUEST	RECOMMENDATION	
TOTAL		\$0	\$0
Capital Construction Fund/General Fund		0	0
Cash Funds		0	0
Federal Funds		0	0

Does JBC staff believe the request satisfies the interim supplemental criteria of Section 24-75-111, C.R.S.? [The Controller may authorize an overexpenditure of the existing appropriation if it: (1) Is approved in whole or in part by the JBC; (2) Is necessary due to unforeseen circumstances arising while the General Assembly is not in session; (3) Is approved by the Office of State Planning and Budgeting (except for State, Law, Treasury, Judicial, and Legislative Departments); (4) Is approved by the Capital Development Committee, if a capital request; (5) Is consistent with all statutory provisions applicable to the program, function or purpose for which the overexpenditure is made; and (6) Does not exceed the unencumbered balance of the fund from which the overexpenditure is to be made.] **YES**

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? [An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.] **YES**

Explanation: JBC staff and the Department agree that this request is the result of data that was not available when the original appropriation was made.

DEPARTMENT REQUEST: The Governor's Office of Information Technology requests a non-monetary, change of scope for the project to include the purchase or lease of real estate, buildings, or property necessary to the operation or development of the Digital Trunked Radio System.

CDC APPROVAL: The Capital Development Committee approved the request for a change of scope.

STAFF RECOMMENDATION: Staff recommends that the Committee approve the request.

STAFF ANALYSIS: The Governor's Office of Information Technology (OIT) plans to acquire a 1.5-acre parcel of land with a 120-foot tall wireless tower and 3,672-square-foot accessory building in fee simple title at Cedar Point, about 15 miles northwest of Limon. The proposed price for purchasing the property is \$365,000. The property will be operated and maintained by OIT, and integrated into the state's Digital Trunked Radio System (DTRS). House Bill 18-1373 authorizes the Chief Information Officer to purchase real estate for the state telecommunications network "subject to the budget request requirements set forth in Sections 2-3-308 and 24-37-304 (1)(c.3), and subject to appropriation by the General Assembly". However, the scope of this project includes acquisition of DTRS equipment and associated services only, and not real estate, so money appropriated for this project cannot be used to acquire the Cedar Point property. Expanding the scope of the project to include real estate acquisition will allow the transaction to go forward.

OIT reports that a tower was constructed in New Raymer on land owned by the State. The tower site construction cost for building and tower cost \$1.6 million. The Cedar Point purchase, in comparison, will cost \$365,000.

Staff recommends the Committee approve the change of scope to allow for purchase of real estate within the existing project appropriation of \$10.3 million Capital Construction Fund. At this time, staff does not recommend an adjustment to the project appropriation.
