

CDC Priorities for FY 2007-08 State-Funded Capital Projects (Reflects State Funds Only) -- REORDERED TO REFLECT JBC ACTION 3/14/07 ON PROJECTS #38 AND #39

				Funds available without additional appropriations or statutory transfers				\$ 200,902,391	
CDC	OSPB	CCHE	Project	CDC Comment	Cost	Cumulative	Transfer	Excess GF	SB 1
38	23		DOC CSP II, High Custody Expansion (COP Project)	Supplemental - New	\$24,921,799	\$ 24,921,799	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
39	24		DOC CSP II, High Custody Expansion (COP Project)	Budget Amendment	\$11,990,075	\$ 36,911,874	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
1	1		CU-Health Sciences Center Fitzsimons COP Project	COP	\$13,145,713	\$ 13,145,713	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
2	4		DHS Forensics Replacement, Colorado Mental Health Institute at Pueblo	Statutory Authorization	\$29,042,858	\$ 79,100,445	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
3	2		Controlled Maintenance Projects - Level 1	Controlled Maintenance	\$14,592,523	\$ 93,692,968	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
4	3		Controlled Maintenance Projects - Level 2 (projects #32 through #85)	Controlled Maintenance	\$29,003,426	\$ 122,696,394	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
5	13	2	CSU-Pueblo HPER Building Renovation, Life / Safety Upgrade	Continuation	\$ 887,900	\$ 123,584,294	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
6	14	3	CU-Boulder Visual Arts Complex	Continuation	\$ 9,168,742	\$ 132,753,036	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
7	17	5	LCC Horse Training Management Facilities - Remodel	Continuation	\$ 1,759,430	\$ 134,512,466	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
8	15	6	CSU Diagnostic Medicine Center	Continuation	\$19,420,741	\$ 153,933,207	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
9	16	7	AHEC Science Building Addition and Renovation	Continuation	\$29,887,876	\$ 183,821,083	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
10	20	8	Mesa State Business and Info Tech Center	Continuation	\$ 7,805,501	\$ 191,626,584	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
11	21	9	Western State Kelley Hall Renovation	Continuation	\$ 3,984,970	\$ 195,611,554	\$ 25,010,903	\$ 66,700,000	\$ 237,900,000
12	27	10	CU-Colorado Springs Science / Engineering Buildings, Phase I of III	Continuation	\$11,000,000	\$ 206,611,554	\$ 30,720,066	\$ 60,990,837	\$ 237,900,000
13	19	15	Adams State Plachy Hall - Renovation and Addition	Continuation	\$ 5,194,709	\$ 211,806,263	\$ 35,914,775	\$ 55,796,128	\$ 237,900,000
14	28	11	Ft. Lewis Berndt Hall Reconstruction - Biology, Agriculture, and Forestry	Vetoed - Continuation	\$ 1,500,000	\$ 213,306,263	\$ 37,414,775	\$ 54,296,128	\$ 237,900,000
15	5		DOC Denver Reception Diagnostic Center Expansion and Renovation	Continuation	\$14,966,051	\$ 228,272,314	\$ 52,380,826	\$ 39,330,077	\$ 237,900,000
16	6		DHS Colorado State Veterans Center at Homelake - Domiciliary Renovation	Continuation	\$ 917,095	\$ 229,189,409	\$ 53,297,921	\$ 38,412,982	\$ 237,900,000
17	7		DPS Colorado Crime Information System Upgrade (Message Switch)	Continuation	\$ 7,616,725	\$ 236,806,134	\$ 60,914,646	\$ 30,796,257	\$ 237,900,000
18	8		DOR CITA Tax Upgrade	Continuation	\$ 9,515,475	\$ 246,321,609	\$ 70,430,121	\$ 21,280,782	\$ 237,900,000
19	9		DHS Equipment Replacement -- Mental Health Institutes at Fort Logan, Pueblo	Continuation	\$ 935,733	\$ 247,257,342	\$ 71,365,854	\$ 20,345,049	\$ 237,900,000
20	NP	19	CSU Clark Building Revitalization (Capital Renewal Project)	Vetoed - Continuation	\$ 2,000,000	\$ 249,257,342	\$ 73,365,854	\$ 18,345,049	\$ 237,900,000
21	NP	20	CU-Boulder Ekeley Sciences Middle Wing Renovation	Vetoed - Continuation	\$ 2,567,767	\$ 251,825,109	\$ 75,933,621	\$ 15,777,282	\$ 237,900,000
22	12		DOR Fire Suppression System	Prioritized by OSPB	\$ 54,190	\$ 251,879,299	\$ 75,987,811	\$ 15,723,092	\$ 237,900,000
23	29	12	FRCC IP Telephony Project	Prioritized by OSPB	\$ 1,305,712	\$ 253,185,011	\$ 77,293,523	\$ 14,417,380	\$ 237,900,000
24	30	13	LCC Telecommunications Upgrade	Prioritized by OSPB	\$ 490,355	\$ 253,675,366	\$ 77,783,878	\$ 13,927,025	\$ 237,900,000
25	31	14	MCC Information Technology and Connectivity	Prioritized by OSPB / Appropriation and Cut	\$ 1,446,255	\$ 255,121,621	\$ 79,230,133	\$ 12,480,770	\$ 237,900,000
26	NP	27	CU-Boulder Ketchum Arts and Sciences Building (Capital Renewal Project)	Vetoed - Continuation	\$ 991,015	\$ 256,112,636	\$ 80,221,148	\$ 11,489,755	\$ 237,900,000
27	3		Controlled Maintenance Projects - Level 2 (projects #86 through 101)	Controlled Maintenance	\$ 7,361,153	\$ 263,473,789	\$ 87,582,301	\$ 4,128,602	\$ 237,900,000
28	NP	23	CHS Ute Indian Museum	Prioritized by CCHE	\$ 146,000	\$ 263,619,789	\$ 87,728,301	\$ 3,982,602	\$ 237,900,000
29	25		DHS Suicide Risk Assessment / Prevention, CMHIs	Previous Appropriation and Cut - Continuation	\$ 160,000	\$ 263,779,789	\$ 87,888,301	\$ 3,822,602	\$ 237,900,000
30	NP		DHS Adams County YSC Renovation Program Plan		\$ 185,200	\$ 263,964,989	\$ 88,073,501	\$ 3,637,402	\$ 237,900,000
31	NP	16	Mines Hall of Justice Demolition / Related Classroom Improvements	Prioritized by CCHE	\$ 6,357,842	\$ 270,322,831	\$ 94,431,343	\$ -	\$ 235,179,560
32	NP	35	PCC Academic Building - Learning Center Renovation	Previous Appropriation and Cut - Continuation	\$ 2,687,209	\$ 273,010,040	\$ 97,118,552	\$ -	\$ 232,492,351
33	NP	17	Western State Taylor Hall Renovation and Addition	Prioritized by CCHE	\$ 3,800,875	\$ 276,810,915	\$ 100,919,427	\$ -	\$ 228,691,476
34	NP	18	Mesa State Saunders Fieldhouse and Field Development, Phase II of III	Prioritized by CCHE	\$19,103,451	\$ 295,914,366	\$ 120,022,878	\$ -	\$ 209,588,025
35	18	4	C&TSRR Track Rehabilitation	Continuation	\$ 1,350,000	\$ 297,264,366	\$ 121,372,878	\$ -	\$ 208,238,025
36	NP	21	UNC Michener Library Renovation	Previous Appropriation and Cut - Continuation	\$ 9,402,358	\$ 306,666,724	\$ 130,775,236	\$ -	\$ 198,835,667
37	NP	22	AHEC South Classroom Addition and Renovation	Prioritized by CCHE	\$ 3,771,000	\$ 310,437,724	\$ 134,546,236	\$ -	\$ 195,064,667
40			Judicial/CHS New Center of Justice and History Museum		\$ 3,000,000	\$ 313,437,724	\$ 137,546,236	\$ -	\$ 192,064,667
41	NP	25	UNC Bishop Lehr Demolition	Previous Appropriation and Cut - Continuation	\$ 1,161,875	\$ 314,599,599	\$ 138,708,111	\$ -	\$ 190,902,792
42	NP	32	AHEC Arts Building Renovation (Classroom Building Revitalization)	Previous Appropriation and Cut - Continuation	\$ 6,777,545	\$ 321,377,144	\$ 145,485,656	\$ -	\$ 184,125,247
43	NP	26	Mines Brown Hall Addition	Prioritized by CCHE	\$ 3,414,516	\$ 324,791,660	\$ 148,900,172	\$ -	\$ 180,710,731
44	NP	36	PPCC Breckenridge Building/Physical Plant Renovation, Centennial Campus	Previous Appropriation and Cut - Continuation	\$ 915,774	\$ 325,707,434	\$ 149,815,946	\$ -	\$ 179,794,957
45	NP	38	CU-Colorado Springs Renovation of Existing Science Building	Previous Appropriation and Cut - Continuation	\$ 1,500,000	\$ 327,207,434	\$ 151,315,946	\$ -	\$ 178,294,957
46	26		DHS Kipling Village Remodel	Previous Appropriation and Cut - Continuation	\$ 366,275	\$ 327,573,709	\$ 151,682,221	\$ -	\$ 177,928,682
47	NP	24	CSU Shepardson Building Renovation and Expansion	Prioritized by CCHE	\$ 3,723,225	\$ 331,296,934	\$ 155,405,446	\$ -	\$ 174,205,457
48	NP	28	Ft. Lewis Whalen Gymnasium -- South Renovation and Expansion	Prioritized by CCHE	\$ 2,087,872	\$ 333,384,806	\$ 157,493,318	\$ -	\$ 172,117,585
49	NP	29	FRCC Student Services/Math Renovation - Westminster Campus	Prioritized by CCHE	\$ 4,648,976	\$ 338,033,782	\$ 162,142,294	\$ -	\$ 167,468,609
50	NP	30	Adams State IT and Security Plan Update	Prioritized by CCHE	\$ 2,073,135	\$ 340,106,917	\$ 164,215,429	\$ -	\$ 165,395,474
51	NP	31	C&TSRR Steam Locomotive Rehabilitation	Prioritized by CCHE	\$ 450,000	\$ 340,556,917	\$ 164,665,429	\$ -	\$ 164,945,474
52	NP	33	Adams State Richardson Hall Renovation	Prioritized by CCHE	\$11,006,200	\$ 351,563,117	\$ 175,671,629	\$ -	\$ 153,939,274
53	NP	34	CSU Animal Sciences Building Renovation and Expansion	Prioritized by CCHE	\$ 4,200,000	\$ 355,763,117	\$ 179,871,629	\$ -	\$ 149,739,274
54	NP	37	TSJC/LCC/OJC - Technology Infrastructure Upgrade	Prioritized by CCHE	\$ 767,492	\$ 356,530,609	\$ 180,639,121	\$ -	\$ 148,971,782
55	NP	39	CU-Boulder Systems Biotechnology Building	Prioritized by CCHE	\$ 2,409,140	\$ 358,939,749	\$ 183,048,261	\$ -	\$ 146,562,642
56	NP	40	OJC Wellness Center	Prioritized by CCHE	\$ 498,120	\$ 359,437,869	\$ 183,546,381	\$ -	\$ 146,064,522
57	NP	41	OJC Wireless Campus	Prioritized by CCHE	\$ 297,518	\$ 359,735,387	\$ 183,843,899	\$ -	\$ 145,767,004
58	NP		Controlled Maintenance Projects - Level 3	Controlled Maintenance	\$22,722,151	\$ 382,457,538	\$ 206,566,050	\$ -	\$ 123,044,853
59			CDOT Highway Construction Projects		\$86,012,000	\$ 468,469,538	\$ 292,578,050	\$ -	\$ 37,032,853
60	22		DOR EB Lane and Scale Pit Repair, Fort Morgan Port-of-Entry	Supplemental - New	\$ 142,013	\$ 468,611,551	\$ 292,720,063	\$ -	\$ 36,890,840
NP	10		DPHE Small Community Drinking Water Treatment Facilities Construction	Continuation	\$ 1,500,000	\$ 470,111,551	\$ 294,220,063	\$ -	\$ 35,390,840
NP	11		DPHE Small Community Domestic Wastewater Treatment Grants	Continuation	\$ 1,500,000	\$ 471,611,551	\$ 295,720,063	\$ -	\$ 33,890,840

# **COLORADO GENERAL ASSEMBLY**

## **JOINT BUDGET COMMITTEE**



### **FY 2007-08 STAFF FIGURE SETTING PRESENTATION: CAPITAL CONSTRUCTION**

**JBC Working Document - Subject to Change**

**Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:  
Eric Kurtz, JBC Staff  
March 13, 2007**

**For Further Information Contact:**

**Joint Budget Committee Staff  
200 E. 14th Avenue, 3rd Floor  
Denver, Colorado 80203  
Telephone: (303) 866-2061  
Facsimile: (303) 866-2150  
(TDD 866-3472)**

**Table 1**  
**General Fund Overview Based On Legislative Council December 2006 Revenue Estimate**  
**Includes Bills Passed During 2006 Session and Special Session, Governor's Actions,**  
**2007 Supplementals as Approved by JBC in January 2007**

	<b>FY 05-06</b>	<b>FY 06-07</b>	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>
1 Beginning GF Reserve	335.4	688.5	434.8	463.4	498.0	498.0
2 GF Nonexempt Revenues	5,848.6	6,263.6	6,568.7	6,976.7	7,590.3	8,113.7
3 GF Exempt Revenues	1,116.1	1,127.7	1,190.5	1,226.9	1,080.2	1,043.7
4 Transfers/Paybacks Previously Authorized	(67.1)	0.0	0.0	0.0	0.0	0.0
5 Additional Transfers/Revenue Enhancements Approved by GA	227.8	24.4	34.6	34.0	33.3	32.5
6 Transfer to Older Americans Act	(2.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
7 Sales Taxes to Old Age Supplemental Medical Care Fund	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)	(0.8)
8 TABOR Surplus Liability	0.0	0.0	0.0	0.0	0.0	0.0
9 S.B. 97-1 Diversion	(220.4)	(231.3)	(241.1)	(252.4)	(265.1)	(277.8)
10 TOTAL GF AVAILABLE	<u>7,237.6</u>	<u>7,869.1</u>	<u>7,983.7</u>	<u>8,444.8</u>	<u>8,932.9</u>	<u>9,406.3</u>
11						
12 GF Obligations:						
13 GF Appropriations (FY 07-08 based on Governor's/Elected Officials Requests)	6,292.7	6,668.8	7,102.6	7,509.1	7,959.7	8,437.3
14 Special Bills	0.0	0.2	0.0	0.0	0.0	0.0
15 Supplementals Approved by JBC - But Not Yet Approved by Entire General Assembly	0.0	<b>18.5</b>	0.0	0.0	0.0	0.0
16 Budget Amendments	0.0	0.0	0.0	0.0	0.0	0.0
17 Placeholders	0.0	<b>(12.3)</b>	0.0	0.0	0.0	0.0
18 ADDITIONAL INCREASES/(REDUCTIONS)	0.0	0.4	(18.5)	0.0	0.0	0.0
19 Adjusted GF Appropriations Base	<u>6,292.7</u>	<u>6,675.6</u>	<u>7,084.1</u>	<u>7,509.1</u>	<u>7,959.7</u>	<u>8,437.3</u>
20 K-12 Capital Construction (until fully funded, then in base)	5.0	0.0	0.0	0.0	0.0	0.0
21 Amounts Deemed Exempt from 6.0 Percent Limit (Proposed RTC Bill)	0.0	<b>7.5</b>	0.0	0.0	0.0	0.0
22 Medicaid Overexpenditures	0.0	0.0	0.0	0.0	0.0	0.0
23 Rebates and Expenditures - Based on Statutory Minimums	153.4	165.4	163.1	169.1	175.6	185.8
24 Rebates and Expenditures - Additional based on JBC 2006 Session Plan to Fund FPPA	0.0	0.0	9.4	9.4	9.4	9.4
25 Homestead Exemption	0.0	68.9	70.9	72.0	71.9	72.6
26 Funds in Prior Year Excess Reserve to HUTF	65.3	291.2	111.9	120.0	131.8	119.7
27 Funds in Prior Year Excess Reserve to Capital Construction	32.7	145.6	55.9	60.0	65.9	59.9
28 Capital Construction Transfer (Based on Current Law)	10.1	80.1	25.0	7.1	20.7	20.8
29 Controlled Maintenance Trust Fund Transfer	0.0	0.0	0.0	0.0	0.0	0.0
30 Accounting Adjustments	(10.1)	0.0	0.0	0.0	0.0	0.0
31 TOTAL GF OBLIGATIONS	<u>6,549.1</u>	<u>7,434.3</u>	<u>7,520.3</u>	<u>7,946.8</u>	<u>8,434.9</u>	<u>8,905.5</u>
32						
33 YEAR END GF RESERVE	688.5	434.8	463.4	498.0	498.0	500.8
34 STATUTORY RESERVE	251.7	267.0	283.4	300.4	318.4	337.5
35 MONEYS IN EXCESS OF STATUTORY GF RESERVE	<u>436.8</u>	<u>167.8</u>	<u>180.1</u>	<u>197.7</u>	<u>179.6</u>	<u>163.3</u>
36						
37 Total Gross General Fund Revenues	<u>6,964.7</u>	<u>7,391.3</u>	<u>7,759.2</u>	<u>8,203.6</u>	<u>8,670.5</u>	<u>9,157.4</u>
38 Percent Gross General Fund Revenue Growth		6.1%	5.0%	5.7%	5.7%	5.6%
39 Transfer to the State Education Fund	<u>357.2</u>	<u>383.3</u>	<u>403.4</u>	<u>429.2</u>	<u>455.6</u>	<u>482.9</u>
40 Maximum Diversion to HUTF - (Sales + Use) * 10.355%		<u>231.3</u>	<u>241.1</u>	<u>252.4</u>	<u>265.1</u>	<u>277.8</u>
41						
42 Required TABOR Reserve	<u>274.8</u>	<u>283.6</u>	<u>298.2</u>	<u>313.2</u>	<u>323.2</u>	<u>337.2</u>

Table 1 - Continued

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
43 GF Approp Base (Adj GF approp base + K-12 Capital + Amt Deemed Exempt + Medicaid Over)	6,297.7	6,683.1	7,084.1	7,509.1	7,959.7	8,437.3
44 Total Percent Growth (Including both items within 6 percent limit and exemptions)		6.1%	6.0%	6.0%	6.0%	6.0%
45 GF Appropriations Base Available Growth		385.4	401.0	425.0	450.5	477.6
46						
47 Calculated 6.0 Percent Limit		6,675.6	7,084.1	7,509.1	7,959.7	8,437.3
48 Adjusted GF Appropriations Base		6,675.6	7,084.1	7,509.1	7,959.7	8,437.3
49 Over/(Under) 6.0 Percent Limit		0.0	0.0	0.0	0.0	0.0
50						
51 Year-End GF Reserve Percentage	10.9%	6.5%	6.5%	6.6%	6.3%	5.9%
52						
53 GF Expenditure Outlook based on Caseload as estimated by JBC Staff:						
54 K-12 Education (Based on 6.4 % Annual Increase for School Finance - <i>Recommended</i> )			179.9	191.6	203.7	216.4
55 Medicaid			71.1	63.0	72.3	69.1
56 Performance Based Pay/Salary Survey (Does not Include Judicial)			29.3	30.8	32.3	33.9
57 Corrections			33.9	38.7	59.1	48.5
58 Higher Education			36.0	37.2	38.9	39.9
59 Human Services			20.5	25.1	21.1	21.7
60 Judicial (at 6 percent growth)			18.0	19.0	20.2	21.4
61 Total GF Expenditure Estimate			388.7	405.4	447.6	450.9
62 GF Available less GF Outlook			12.3	19.6	3.0	26.7
63						
64 GF Expenditure Outlook based on Caseload as estimated by JBC Staff:						
65 K-12 Education (Based on 5.0 % Annual Increase for School Finance - <i>Minimum</i> )			132.5	146.9	195.2	372.6
66 Medicaid			71.1	63.0	72.3	69.1
67 Performance Based Pay/Salary Survey (Does not Include Judicial)			29.3	30.8	32.3	33.9
68 Corrections			33.9	38.7	59.1	48.5
69 Higher Education			36.0	37.2	38.9	39.9
70 Human Services			20.5	25.1	21.1	21.7
71 Judicial (at 6 percent growth)			18.0	19.0	20.2	21.4
72 Total GF Expenditure Estimate			341.3	360.7	439.1	607.1
73 GF Available less GF Outlook			59.7	64.3	11.5	(129.5)
74						
75 Amount to Highway Users Tax Fund						
76 SB 97-1 Diversions	220.4	231.3	241.1	252.4	265.1	277.8
77 Funds in Prior Year Excess Reserve to HUTF	65.3	291.2	111.9	120.0	131.8	119.7
78 Total to Highway Users Tax Fund	285.7	522.5	353.0	372.4	396.9	397.5
79 Cumulative Total to Highway Users Tax Fund	285.7	808.2	1,161.2	1,533.6	1,930.5	2,328.0
80						
81 Rebates and Expenditures Include (from LCS Forecast)						
82 Cigarette Rebate	14.1	13.8	13.4	13.1	12.9	12.7
83 Old Age Pension	89.1	89.7	95.3	101.3	107.6	117.9
84 Aged Property Tax & Heating Credit	9.8	11.8	11.7	11.7	11.7	11.3
85 FPPA	29.1	38.8	29.3	29.3	29.3	29.3
86 Treasurer's Loans to School Districts (Off Budget -- Not in Long Bill)	11.3	11.3	13.4	13.7	14.1	14.6
87 Total Rebates and Expenditures	153.4	165.4	163.1	169.1	175.6	185.8

## Funds Available for Capital Construction

### Transfers authorized in Statute

H.B. 06-1373 transfer for HUM CMHIP Forensics Unit	22,885,386	
Transfers to the Corrections Expansion Reserve Fund	<u>2,125,517</u>	Can only be used for corrections projects
	25,010,903	

### Other Funds Identified by CDC as Available for Capital Construction

1/3 of the FY 2005-06 excess General Fund Reserve	145,600,000	
Uncommitted balance in the Fitzsimons Trust Fund	13,400,000	Can only be used for Fitzsimons
CDC projected interest for the Capital Construction Fund	9,900,000	
Uncommitted balance in Corrections Expansion Reserve Fund	<u>2,441,432</u>	Can only be used for corrections projects
	171,341,432	

<b>Total Funds Identified by CDC</b>	<b>196,352,335</b>
--------------------------------------	--------------------

### Additional funds available without further appropriations or transfers

Capital supplemental (S.B. 07-181) net savings	3,984,056	
Uncommitted interest earnings - Controlled Maintenance Trust Fund	340,000	Can only be used for controlled maintenance projects
Capital Construction Fund uncommitted balance as of July 1, 2006	<u>226,000</u>	
	4,550,056	

<b>Total funds available without further appropriations or transfers</b>	<b>200,902,391</b>
--	--------------------

### Detail of Fitzsimons Trust Fund

Payback to the fund pursuant to Section 24-75-217 (3) (f), C.R.S.	18,400,000
Capital supplemental (S.B. 07-181) refinance	(6,138,669)
LCS projected tobacco disbursement at end of FY 2006-07	5,393,624
Reserve with CDC recommended expenditures	<u>(4,254,955)</u>
CDC recommended expenditures	13,400,000

**CDC Priorities for FY 2007-08 State-Funded Capital Projects (Reflects State Funds Only)**

				Funds available without additional appropriations or statutory transfers			\$ 200,902,391
CDC	OSPB	CCHE	Project	CDC Comment	Cost	Cumulative	Transfer
1	1		CU-Health Sciences Center Fitzsimons COP Project	COP	\$13,145,713	\$ 13,145,713	\$ 25,010,903
2	4		DHS Forensics Replacement, Colorado Mental Health Institute at Pueblo	Statutory Authorization	\$29,042,858	\$ 42,188,571	\$ 25,010,903
3	2		Controlled Maintenance Projects - Level 1	Controlled Maintenance	\$14,592,523	\$ 56,781,094	\$ 25,010,903
4	3		Controlled Maintenance Projects - Level 2 (projects #32 through #85)	Controlled Maintenance	\$29,003,426	\$ 85,784,520	\$ 25,010,903
5	13	2	CSU-Pueblo HPER Building Renovation, Life / Safety Upgrade	Continuation	\$ 887,900	\$ 86,672,420	\$ 25,010,903
6	14	3	CU-Boulder Visual Arts Complex	Continuation	\$ 9,168,742	\$ 95,841,162	\$ 25,010,903
7	17	5	LCC Horse Training Management Facilities - Remodel	Continuation	\$ 1,759,430	\$ 97,600,592	\$ 25,010,903
8	15	6	CSU Diagnostic Medicine Center	Continuation	\$19,420,741	\$ 117,021,333	\$ 25,010,903
9	16	7	AHEC Science Building Addition and Renovation	Continuation	\$29,887,876	\$ 146,909,209	\$ 25,010,903
10	20	8	Mesa State Business and Info Tech Center	Continuation	\$ 7,805,501	\$ 154,714,710	\$ 25,010,903
11	21	9	Western State Kelley Hall Renovation	Continuation	\$ 3,984,970	\$ 158,699,680	\$ 25,010,903
12	27	10	CU-Colorado Springs Science / Engineering Buildings, Phase I of III	Continuation	\$11,000,000	\$ 169,699,680	\$ 25,010,903
13	19	15	Adams State Plachy Hall - Renovation and Addition	Continuation	\$ 5,194,709	\$ 174,894,389	\$ 25,010,903
14	28	11	Ft. Lewis Berndt Hall Reconstruction - Biology, Agriculture, and Forestry	Vetoed - Continuation	\$ 1,500,000	\$ 176,394,389	\$ 25,010,903
15	5		DOC Denver Reception Diagnostic Center Expansion and Renovation	Continuation	\$14,966,051	\$ 191,360,440	\$ 25,010,903
16	6		DHS Colorado State Veterans Center at Homelake - Domiciliary Renovation	Continuation	\$ 917,095	\$ 192,277,535	\$ 25,010,903
17	7		DPS Colorado Crime Information System Upgrade (Message Switch)	Continuation	\$ 7,616,725	\$ 199,894,260	\$ 25,010,903
18	8		DOR CITA Tax Upgrade	Continuation	\$ 9,515,475	\$ 209,409,735	\$ 33,518,247
19	9		DHS Equipment Replacement -- Mental Health Institutes at Fort Logan, Pueblo	Continuation	\$ 935,733	\$ 210,345,468	\$ 34,453,980
20	NP	19	CSU Clark Building Revitalization (Capital Renewal Project)	Vetoed - Continuation	\$ 2,000,000	\$ 212,345,468	\$ 36,453,980
21	NP	20	CU-Boulder Ekeley Sciences Middle Wing Renovation	Vetoed - Continuation	\$ 2,567,767	\$ 214,913,235	\$ 39,021,747
22	12		DOR Fire Suppression System	Prioritized by OSPB	\$ 54,190	\$ 214,967,425	\$ 39,075,937
23	29	12	FRCC IP Telephony Project	Prioritized by OSPB	\$ 1,305,712	\$ 216,273,137	\$ 40,381,649
24	30	13	LCC Telecommunications Upgrade	Prioritized by OSPB	\$ 490,355	\$ 216,763,492	\$ 40,872,004
25	31	14	MCC Information Technology and Connectivity	Prioritized by OSPB / Appropriation and Cut	\$ 1,446,255	\$ 218,209,747	\$ 42,318,259
26	NP	27	CU-Boulder Ketchum Arts and Sciences Building (Capital Renewal Project)	Vetoed - Continuation	\$ 991,015	\$ 219,200,762	\$ 43,309,274
27	3		Controlled Maintenance Projects - Level 2 (projects #86 through 101)	Controlled Maintenance	\$ 7,361,153	\$ 226,561,915	\$ 50,670,427
28	NP	23	CHS Ute Indian Museum	Prioritized by CCHE	\$ 146,000	\$ 226,707,915	\$ 50,816,427
29	25		DHS Suicide Risk Assessment / Prevention, CMHIS	Previous Appropriation and Cut - Continuation	\$ 160,000	\$ 226,867,915	\$ 50,976,427
30	NP		DHS Adams County YSC Renovation Program Plan		\$ 185,200	\$ 227,053,115	\$ 51,161,627
31	NP	16	Mines Hall of Justice Demolition / Related Classroom Improvements	Prioritized by CCHE	\$ 6,357,842	\$ 233,410,957	\$ 57,519,469
32	NP	35	PCC Academic Building - Learning Center Renovation	Previous Appropriation and Cut - Continuation	\$ 2,687,209	\$ 236,098,166	\$ 60,206,678
33	NP	17	Western State Taylor Hall Renovation and Addition	Prioritized by CCHE	\$ 3,800,875	\$ 239,899,041	\$ 64,007,553
34	NP	18	Mesa State Saunders Fieldhouse and Field Development, Phase II of III	Prioritized by CCHE	\$19,103,451	\$ 259,002,492	\$ 83,111,004
35	18	4	C&TSRR Track Rehabilitation	Continuation	\$ 1,350,000	\$ 260,352,492	\$ 84,461,004
36	NP	21	UNC Michener Library Renovation	Previous Appropriation and Cut - Continuation	\$ 9,402,358	\$ 269,754,850	\$ 93,863,362
37	NP	22	AHEC South Classroom Addition and Renovation	Prioritized by CCHE	\$ 3,771,000	\$ 273,525,850	\$ 97,634,362
38	23		DOC CSP II, High Custody Expansion (COP Project)	Supplemental - New	\$24,921,799	\$ 298,447,649	\$ 122,556,161
39	24		DOC CSP II, High Custody Expansion (COP Project)	Budget Amendment	\$11,990,075	\$ 310,437,724	\$ 134,546,236
40			Judicial/CHS New Center of Justice and History Museum		\$ 3,000,000	\$ 313,437,724	\$ 137,546,236
41	NP	25	UNC Bishop Lehr Demolition	Previous Appropriation and Cut - Continuation	\$ 1,161,875	\$ 314,599,599	\$ 138,708,111
42	NP	32	AHEC Arts Building Renovation (Classroom Building Revitalization)	Previous Appropriation and Cut - Continuation	\$ 6,777,545	\$ 321,377,144	\$ 145,485,656
43	NP	26	Mines Brown Hall Addition	Prioritized by CCHE	\$ 3,414,516	\$ 324,791,660	\$ 148,900,172
44	NP	36	PPCC Breckenridge Building/Physical Plant Renovation, Centennial Campus	Previous Appropriation and Cut - Continuation	\$ 915,774	\$ 325,707,434	\$ 149,815,946
45	NP	38	CU-Colorado Springs Renovation of Existing Science Building	Previous Appropriation and Cut - Continuation	\$ 1,500,000	\$ 327,207,434	\$ 151,315,946
46	26		DHS Kipling Village Remodel	Previous Appropriation and Cut - Continuation	\$ 366,275	\$ 327,573,709	\$ 151,682,221
47	NP	24	CSU Shepardson Building Renovation and Expansion	Prioritized by CCHE	\$ 3,723,225	\$ 331,296,934	\$ 155,405,446
48	NP	28	Ft. Lewis Whalen Gymnasium -- South Renovation and Expansion	Prioritized by CCHE	\$ 2,087,872	\$ 333,384,806	\$ 157,493,318
49	NP	29	FRCC Student Services/Math Renovation - Westminster Campus	Prioritized by CCHE	\$ 4,648,976	\$ 338,033,782	\$ 162,142,294
50	NP	30	Adams State IT and Security Plan Update	Prioritized by CCHE	\$ 2,073,135	\$ 340,106,917	\$ 164,215,429
51	NP	31	C&TSRR Steam Locomotive Rehabilitation	Prioritized by CCHE	\$ 450,000	\$ 340,556,917	\$ 164,665,429
52	NP	33	Adams State Richardson Hall Renovation	Prioritized by CCHE	\$11,006,200	\$ 351,563,117	\$ 175,671,629
53	NP	34	CSU Animal Sciences Building Renovation and Expansion	Prioritized by CCHE	\$ 4,200,000	\$ 355,763,117	\$ 179,871,629
54	NP	37	TSJC/LCC/OJC - Technology Infrastructure Upgrade	Prioritized by CCHE	\$ 767,492	\$ 356,530,609	\$ 180,639,121
55	NP	39	CU-Boulder Systems Biotechnology Building	Prioritized by CCHE	\$ 2,409,140	\$ 358,939,749	\$ 183,048,261
56	NP	40	OJC Wellness Center	Prioritized by CCHE	\$ 498,120	\$ 359,437,869	\$ 183,546,381
57	NP	41	OJC Wireless Campus	Prioritized by CCHE	\$ 297,518	\$ 359,735,387	\$ 183,843,899
58	NP		Controlled Maintenance Projects - Level 3	Controlled Maintenance	\$22,722,151	\$ 382,457,538	\$ 206,566,050
59			CDOT Highway Construction Projects		\$86,012,000	\$ 468,469,538	\$ 292,578,050
60	22		DOR EB Lane and Scale Pit Repair, Fort Morgan Port-of-Entry	Supplemental - New	\$ 142,013	\$ 468,611,551	\$ 292,720,063
NP	10		DPHE Small Community Drinking Water Treatment Facilities Construction	Continuation	\$ 1,500,000	\$ 470,111,551	\$ 294,220,063
NP	11		DPHE Small Community Domestic Wastewater Treatment Grants	Continuation	\$ 1,500,000	\$ 471,611,551	\$ 295,720,063

## CAPITAL CONSTRUCTION FOOTNOTES

**Staff recommends continuation of the following footnotes with additions and deletions in small caps and struck type:**

- 1 Capital Construction, Department of Corrections, Capital Construction, Correctional Industries, Minor Construction Projects** -- The Department of Corrections is requested to submit an annual report to the Capital Development and Joint Budget Committees detailing expenditures made from this appropriation.

Comment: The General Assembly has made an annual appropriation for these minor construction projects for the last several years. The footnote requests a report from the Department of Corrections on how the appropriation is used. The Department submitted the report and it was reviewed by the CDC. Assuming that the this spending authority is included in the Long Bill again in FY 2007-08, staff recommends continuing to request the accounting and justification by the Department.

- 2 Capital Construction, Department of Natural Resources, Division of Wildlife** -- It is the intent of the General assembly that the Division better inform members of the General Assembly regarding the purchase of property and easements. As soon as the Division starts to consider a property acquisition or easement in a given county, the Division is directed to contact all members of the General Assembly who represent any portion of the county where the proposed acquisition or easement is to occur. Such notification shall include the specific location of the property or easement to be acquired, the mechanism for funding the proposal and the justification for seeking the acquisition of easement.

Comment: This footnote has been included for several years and expresses legislative intent with regard to when legislators should be informed about efforts by the Department to acquire property or easements, and the form of that notification.

**Staff recommends adding the following footnote:**

- N Capital Construction, Department of Human Services, Division of Child Care, Capital Construction, Child Care Assistance Tracking System** -- It is the intent of the General Assembly that this project: 1) have a steering committee that includes a county commissioner, a county human services director, and a user of the system; 2) that the Department pilot the program before rolling it out; 3) that the steering committee, including the county representatives, should decide whether the system is “go” or “no go” at the roll out stages; and 4) that ongoing costs for maintenance and administration of this system be covered through savings in or reductions to the Colorado Child Care Assistance Program and remaining Child Care Development Fund reserves. The new system will not drive additional costs to the state General Fund.

Comment: The JBC sent a letter to the CDC February 14, 2007 recommending that the CDC approve the project with these conditions.

**Staff recommends eliminating the following footnote:**

- 1a Capital Construction, Department of Higher Education, University of Colorado at Colorado Springs, Capital Construction, Science/Engineering Buildings**-- It is the intent of the General Assembly that the State Controller restrict these funds pending notification by the Capital Development Committee and the Joint Budget Committee that the Department of Higher Education, Colorado Commission on Higher Education has approved the program plan amendment for the project.

Comment: The Commission approved the program plan for the project and the State Controller has released the funds.



Image Not Available

## Capital Development Committee

State Capitol Building, Room 029

Denver, Colorado 80203-1784

(303) 866-3521

Image Not Available

March 6, 2007

Senator Abel Tapia  
Chairman, Joint Budget Committee  
200 East 14<sup>th</sup> Avenue, Third Floor  
Denver, Colorado 80203

Dear Senator Tapia:

The Capital Development Committee (CDC) is pleased to forward its FY 2007-08 capital construction and controlled maintenance recommendation to the Joint Budget Committee (JBC). In summary, the CDC is recommending funding for 251 projects — 56 state-funded capital construction projects, 150 state-funded controlled maintenance projects, and 45 cash-funded capital construction projects. The projects total \$825.1 million for FY 2007-08 and \$504.1 million for FY 2008-09, as shown in Figure 1 below.

**Figure 1**  
**Summary of CDC FY 2007-08 State- and Cash-Funded Recommendations**  
**With Subsequent Year Impact**

Fiscal Year	Total Cost	Capital Construction Funds Exempt (CCFE)	Cash Funds Exempt (CFE)	Cash Funds (CF)	Federal Funds (FF)
2007-08	\$825,104,722	\$463,217,927	\$317,905,168	\$2,062,808	\$41,918,819
2008-09	\$504,140,280	\$272,532,028	\$222,567,509	\$2,150,243	\$6,890,500

The CDC submits its recommendations with the understanding that the CDC's priorities may need to be revisited. This may be necessary due to new revenue projections, new information received on any of the projects, future decisions by the General Assembly regarding proposed tax cuts and their impact on the excess General Fund reserve, and any pending legislation that impacts excess General Fund revenues. It should also be noted that the CDC has forwarded, in priority order, the projects it deems deserving of funding. The CDC requests that the JBC fund the projects as far down on the list as possible within current budget constraints.

## Attachments

Five documents are attached for your reference and described below.

- *Attachment A* lists the CDC's state-funded capital recommendations in priority order, with descriptions of each project, out-year costs for the projects, and project cost totals. Attachment A also shows funding requested from cash and federal sources.
- *Attachment B* is a shorter version of the CDC's priority list. The priority list contains 60 projects and includes four cutoff lines.
  1. The first line is after project #17 (\$194.5 million), which can be funded with revenue already available in or authorized under current law to be transferred to the Capital Construction Fund, as of July 1, 2007. This revenue totals \$196.4 million, from the following sources.
    - \$145.6 million from the HB 02-1310 transfer (one-third of excess General Fund reserves);
    - \$22.9 million from the House Bill 06-1373 transfer for the Department of Human Services Forensics Medium and Maximum Security Replacement project;
    - \$13.4 million in uncommitted monies in the Fitzsimons Trust Fund;
    - \$9.9 million in projected interest from the Capital Construction Fund; and
    - \$4.6 million in uncommitted Corrections Expansion Reserve Fund monies.
  2. The second line is after project #35 (an additional \$60.5 million).
  3. The third line is after project #39 (an additional \$50.1 million). The CDC's goal is for projects #1 through #39 to be funded (\$305 million).
  4. The fourth line is after project #60 (an additional \$158.2 million). The CDC prioritized all but two projects requested in the event that, after the March 20 forecast, more funding becomes available than is currently projected.

The following should be noted:

- ✓ the CDC's recommendations include two Department of Human Services state-funded requests totaling \$526,725 that were originally submitted to the JBC as operating requests. The JBC recommended that the department submit these requests as capital construction; and
  - ✓ the CDC recommended fully funding the University of Colorado's FY 2007-08 request for the Science/Engineering Buildings project on its Colorado Springs campus (\$11 million), while the Governor's Office of State Planning and Budgeting (OSPB) recommended only partial funding for the project (\$7 million).
- *Attachment C* provides the statewide list of controlled maintenance projects, as prioritized by the Office of the State Architect. Attachment C provides a more detailed list of the actual controlled maintenance projects recommended by the CDC, which are shown in Attachment B as projects #3, #4, #27, and #58. The CDC recommends funding all three levels of controlled maintenance, but subdivided Level II controlled maintenance into two separate priorities, the first consisting of projects #32 through #85 (project #4 on Attachment B), and the second consisting of projects #86 through #101 (project #27 on Attachment B). Descriptions of the individual controlled maintenance projects have been provided to JBC staff by the State Architect.
  - *Attachment D* contains the CDC's state- and cash-funded capital construction recommendations, grouped first by higher education institution in alphabetical order, and then state department in alphabetical order. Attachment D includes subtotals for agencies based on project type. Based on the CDC's FY 2007-08 state-funded recommendation, higher education institutions would receive 52 percent of state funds committed to capital construction, and state departments would receive 48 percent of state funds.
  - *Attachment E* provides the CDC's recommendation for cash-funded projects, grouped by agency.

### **State-Funded Recommendation**

The CDC is recommending 206 state-funded projects totaling \$463.2 million CCFE for FY 2007-08 and \$272.5 million CCFE for FY 2008-09. Figure 2 on the following page summarizes the FY 2007-08 state-funded recommendations by category and source of funding.

**Figure 2**  
**Summary of CDC FY 2007-08 State-Funded Recommendation**

Project Type	# of Requests	Total Amount Requested	State Funds Requested	Cash Funds Requested
<b>Controlled Maintenance</b>	<b>150</b>	<b>\$74.0</b>	<b>\$73.7</b>	<b>\$0.3</b>
<i>Level 1</i>	31	14.7	14.6	0.1
<i>Level 2</i>	70	36.4	36.4	0.0
<i>Level 3</i>	49	22.9	22.7	0.2
<b>Capital Construction</b>	<b>56</b>	<b>\$443.4</b>	<b>\$389.5</b>	<b>\$53.9</b>
<i>Certificates of Participation (COPs)</i>	1	13.2	7.8	5.4
<i>Capital Renewal</i>	2	4.9	2.9	2.0
<i>State Highway Bridge/Surface Treatment Projects</i>	1	86.0	86.0	0.0
<i>All other capital construction requests</i> <sup>1</sup>	52	339.3	292.8	46.5
<b>Total</b>	<b>206</b>	<b>\$517.4</b>	<b>\$463.2</b>	<b>\$54.2</b>

Totals may not sum due to rounding.

<sup>1</sup>Includes two state-funded FY 2006-07 supplemental requests.

***Projects requested but not prioritized.*** There were two capital construction projects requested that the CDC chose not to prioritize: the Department of Public Health and Environment's Small Community Drinking Water and Domestic Wastewater projects. The CDC believes these projects are worthy of funding, and will introduce legislation during the 2007 session to fund the projects from the portion of Severance Tax Trust Fund moneys that is distributed to the Perpetual Account for water loans/projects, which are administered by the Colorado Water Conservation Board.

***Colorado State Penitentiary II (CSP II) supplemental request.*** The CSP II project to construct a 948-bed high-custody prison was authorized as a certificates of participation (COP) project in 2003, but construction was delayed due to litigation. The project now requires an additional \$36.9 million for inflation costs, and the Department of Corrections requested such funds with a supplemental request (\$24.9 million) and a budget amendment request (\$12.0 million).

The CDC believes these requests are unique ones, and believes the requested inflation costs should be funded. Because the request is for a COP project authorized by the General Assembly and because COPs are considered a General Fund obligation, the CDC believes a supplemental request for a COP project should also be considered a General Fund obligation,

and not solely a capital construction obligation. **To that end, the CDC recommends that the JBC fund the CSP II request of \$36.9 million from the General Fund, after the full Senate Bill 97-1 diversion but before allocating excess General Fund money to the reserve, effectively reducing the House Bill 02-1310 transfer to the capital budget by \$12.3 million.** The CDC believes this is a fair compromise, and that the capital construction budget should not be the sole bearer of the unexpected inflationary increases for this project.

Please note that OSPB ranked the CSP II supplemental and budget amendment requests as #23 and #24 out of 31 projects. The CDC considered this fact in prioritizing the projects as #38 and #39 out of 60 projects.

**Revised request amounts.** Revisions were made to several state-funded requests after they were submitted to the CDC. Figure 3 below describes the changes made to the state-funded requests.

**Figure 3  
 Revised Figures for FY 2007-08 State-Funded Requests  
 (reflects state-funded portion only)**

Agency	Project	Reason for Revised Figure	Initial Request	Revised Request	Difference
Colorado Historical Society	Ute Indian Museum	CDC request	1,856,247	146,000	(1,710,247)
Department of Corrections	CSP II, High-Custody Expansion	Supplemental	17,990,075	11,990,075	(6,000,000)
Fort Lewis College	Berndt Hall Renovation	CDC request	10,147,414	1,500,000	(8,647,414)
Judicial Branch/Colorado Historical Society	New Center of Justice and History Museum	Scope of request was changed to perform only Architecture and Engineering	18,000,000	3,000,000	(15,000,000)
<b>Total CCFE Changes</b>					<b>(31,357,661)</b>

**Cash-Funded Recommendation**

The CDC is recommending spending authority for 45 cash-funded projects: 12 higher education institution projects and 33 state department projects (see Attachment E). The cash projects total \$307.7 million cash funds for FY 2007-08 and \$70.7 million cash funds for FY 2008-09, as shown in Figure 4 on the following page.

**Figure 4**  
**Summary of CDC FY 2007-08 Cash-Funded Recommendation**  
**With Subsequent Year Impact**

<b>Fiscal Year</b>	<b>Total Cost</b>	<b>CFE</b>	<b>CF</b>	<b>FF</b>
2007-08	\$307,686,510	\$267,532,346	\$2,050,000	\$38,104,164
2008-09	\$70,687,561	\$62,972,061	\$2,150,000	\$5,565,500

The CDC would welcome the opportunity to meet with the JBC to discuss the recommendations. If you have any questions, please call Jennifer Moe, Legislative Council Staff, at 303-866-3487.

Sincerely,

Jim Riesberg  
Chair, Capital Development Committee

- c: Capital Development Committee Members
- Joint Budget Committee Members
- Patrick Byrne, Office of State Planning and Budgeting
- Andrew Carlson, Colorado Commission on Higher Education
- Eric Kurtz, Joint Budget Committee Staff
- Jennifer Moe, Capital Development Committee Staff
- CDC File

FY 2007-08 State-Funded Capital Construction and Controlled Maintenance Projects Recommended by the CDC

Organized in Priority Order

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
<b>1</b>	Various Projects at Fitzsimons (COP Project) <i>University of Colorado -- Denver &amp; Health Sciences</i>								<u>State-Funded Capital Construction</u>
		CCFE 6,138,669	7,752,089	\$7,752,089	5,142,688	5,142,063	5,143,213	5,144,713	34,463,435
		CFE 13,990,324	5,393,624		8,000,000	8,000,000	8,000,000	8,000,000	51,383,948
		CF 0	0		0	0	0	0	0
		FF 0	0		0	0	0	0	0
		HUTF 0	0		0	0	0	0	0
		2005-031							
		OSP Priority #: 1							
		CCHE Priority #: NP							
		Dept Priority #: NP							
<p>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.</p>									
<b>2</b>	Forensics Medium and Maximum Security Replacement, Colorado Mental Health Institute at Pueblo <i>Human Services</i>								<u>State-Funded Capital Construction</u>
		CCFE 2,575,454	29,042,858	\$36,794,947	0	0	0	0	31,618,312
		CFE 0	0		0	0	0	0	0
		CF 0	0		0	0	0	0	0
		FF 304,500	0		0	0	0	0	304,500
		HUTF 0	0		0	0	0	0	0
		2000-009							
		OSP Priority #: 4							
		CCHE Priority #: N/A							
		Dept Priority #: 1							
<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>									
<b>3</b>	Controlled Maintenance Projects - Level 1 <i>Controlled Maintenance</i>								<u>Controlled Maintenance</u>
		CCFE 0	14,592,523	\$51,387,470	11,474,088	3,886,166	1,838,255	1,695,826	33,486,858
		CFE 0	0		0	0	0	0	0
		CF 0	0		0	0	0	0	0
		FF 0	80,000		0	0	0	0	80,000
		HUTF 0	0		0	0	0	0	0
		1995-099							
		OSP Priority #: 2							
		CCHE Priority #: N/A							
		Dept Priority #: N/A							
<p>Level 1 controlled maintenance projects address the most critical needs such as life safety and loss of use. There are 31 projects in this category.</p>									

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**4** Controlled Maintenance Projects - Level 2 (projects #32 - #85) Controlled Maintenance

**Controlled Maintenance**

		CCFE	0	29,003,426	\$80,390,896	12,990,936	7,213,255	1,207,705	0	50,415,322
		CFE	0	0		0	0	0	0	0
OSP Priority #:	3	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	N/A	2002-170 HUTF	0	0		0	0	0	0	0

Level 2 controlled maintenance projects address program disruption issues, or the potential thereof. There are 70 projects in this category. This priority contains controlled maintenance project numbers 32 through 85.

**5** HPER Building Renovation, Life / Safety Upgrade State-Funded Capital Construction

**Colorado State University -- Pueblo**

		CCFE	10,326,598	887,900	\$81,278,796	0	0	0	0	11,214,498
		CFE	1,500,352	0		0	0	0	0	1,500,352
OSP Priority #:	13	CF	0	0		0	0	0	0	0
CCHE Priority #:	2	FF	0	0		0	0	0	0	0
Dept Priority #:	1	2002-044 HUTF	0	0		0	0	0	0	0

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.

**6** Visual Arts Complex State-Funded Capital Construction

**University of Colorado -- Boulder**

		CCFE	2,236,422	9,168,742	\$90,447,538	6,112,494	0	0	0	17,517,658
		CFE	4,931,994	20,219,881		13,479,921	0	0	0	38,631,796
OSP Priority #:	14	CF	0	0		0	0	0	0	0
CCHE Priority #:	3	FF	0	0		0	0	0	0	0
Dept Priority #:	1	2003-027 HUTF	0	0		0	0	0	0	0

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.



CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**7** Horse Training Management Facilities - Remodel State-Funded Capital Construction

**Lamar Community College**

		CCFE	178,380	1,759,430	\$92,206,968	0	0	0	0	1,937,810
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	17	CF	0	0		0	0	0	0	0
CCHE Priority #:	5	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

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.

**8** Diagnostic Medicine Center State-Funded Capital Construction

**Colorado State University**

		CCFE	3,500,000	19,420,741	\$111,627,709	12,156,308	0	0	0	35,077,049
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	15	CF	0	0		0	0	0	0	0
CCHE Priority #:	6	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

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.

**9** Science Building Addition and Renovation State-Funded Capital Construction

**Auraria Higher Education Center**

		CCFE	2,429,100	29,887,876	\$141,515,585	33,672,575	9,643,508	9,546,702	0	85,179,761
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	16	CF	0	0		0	0	0	0	0
CCHE Priority #:	7	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

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.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**10** Business and Info Tech Center State-Funded Capital Construction

*Mesa State College*

		CCFE	7,000,000	7,805,501	\$149,321,086	0	0	0	0	14,805,501
		CFE	1,150,000	0		0	0	0	0	1,150,000
OSPB Priority #:	20	CF	0	0		0	0	0	0	0
CCHE Priority #:	8	FF	0	0		0	0	0	0	0
Dept Priority #:	3	2003-012 HUTF	0	0		0	0	0	0	0

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.

**11** Kelley Hall Renovation State-Funded Capital Construction

*Western State College*

		CCFE	349,133	3,984,970	\$153,306,056	0	0	0	0	4,334,103
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	21	CF	0	0		0	0	0	0	0
CCHE Priority #:	9	FF	0	0		0	0	0	0	0
Dept Priority #:	1	2006-076 HUTF	0	0		0	0	0	0	0

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.

**12** Science / Engineering Buildings, Phase I of III State-Funded Capital Construction

*University of Colorado -- Colorado Springs*

		CCFE	3,169,322	11,000,000	\$164,306,056	7,000,000	0	0	0	21,169,322
		CFE	45,000,000	0		0	0	0	0	45,000,000
OSPB Priority #:	27	CF	0	0		0	0	0	0	0
CCHE Priority #:	10	FF	0	0		0	0	0	0	0
Dept Priority #:	1	2001-009 HUTF	0	0		0	0	0	0	0

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.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**13** Plachy Hall - Renovation and Addition State-Funded Capital Construction

**Adams State College**

		CCFE	4,999,974	5,194,709	\$169,500,765	0	0	0	0	10,194,683
		CFE	0	0		0	0	0	0	0
OSP Priority #:	19	CF	0	0		0	0	0	0	0
CCHE Priority #:	15	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

The project renovates 62,343 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 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).

**14** Berndt Hall Reconstruction - Biology, Agriculture, and Forestry State-Funded Capital Construction

**Fort Lewis College**

		CCFE	851,668	1,500,000	\$171,000,765	9,229,936	0	0	0	11,581,604
		CFE	0	0		0	0	0	0	0
OSP Priority #:	28	CF	0	0		0	0	0	0	0
CCHE Priority #:	11	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

The three-phase project demolishes about 12,500 GSF in Berndt Hall and replaces the demolished space with 29,030 GSF of new construction. 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.

**15** Denver Reception Diagnostic Center Expansion and Renovation State-Funded Capital Construction

**Corrections**

		CCFE	9,178,299	14,966,051	\$185,966,816	0	0	0	0	24,144,350
		CFE	0	0		0	0	0	0	0
OSP Priority #:	5	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

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.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**16** Colorado State Veterans Center at Homelake - Domiciliary Renovation State-Funded Capital Construction

*Human Services*

		CCFE	288,200	917,095	\$186,883,911	0	0	0	0	1,205,295
		CFE	0	0		0	0	0	0	0
OSP Priority #:	6	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	2,238,405		0	0	0	0	2,238,405
Dept Priority #:	4	2007-012 HUTF	0	0		0	0	0	0	0

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.

**17** Colorado Crime Information System Upgrade (formerly CCIC Message Switch Replacement) State-Funded Capital Construction

*Public Safety*

		CCFE	200,000	7,616,725	\$194,500,636	0	0	0	0	7,816,725
		CFE	0	0		0	0	0	0	0
OSP Priority #:	7	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	1	2007-019 HUTF	0	0		0	0	0	0	0

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 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.

**18** Colorado Integrated Tax Architecture (CITA) (formerly RITA) State-Funded Capital Construction

*Revenue*

		CCFE	8,077,488	9,515,475	\$204,016,111	9,515,475	9,515,477	4,365,738	0	40,989,653
		CFE	0	0		0	0	0	0	0
OSP Priority #:	8	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	1	2007-011 HUTF	0	0		0	0	0	0	0

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.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**19** Equipment Replacement -- Colorado Mental Health Institutes at Fort Logan, Pueblo State-Funded Capital Construction

*Human Services*

		CCFE	807,977	935,733	\$204,951,844	0	0	0	0	1,743,710
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	9	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	3	HUTF	0	0		0	0	0	0	0

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.

**20** Clark Building Revitalization (Capital Renewal Project) Capital Building Renewal

*Colorado State University*

		CCFE	0	2,000,000	\$206,951,844	2,000,000	2,000,000	0	0	6,000,000
		CFE	0	2,000,000		0	0	0	0	2,000,000
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	19	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The project performs 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 Andrew Clark Building is just over \$46 million.

**21** Ekeley Sciences Middle Wing Renovation State-Funded Capital Construction

*University of Colorado -- Boulder*

		CCFE	0	2,567,767	\$209,519,611	10,803,304	0	0	0	13,371,071
		CFE	0	285,308		1,200,370	0	0	0	1,485,678
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	20	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

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 will consist of construction.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**22** Fire Suppression System State-Funded Capital Construction

<i>Revenue</i>										
		CCFE	0	54,190	\$209,573,801	1,027	1,760	1,760	1,760	60,497
		CFE	0	31,529		597	1,024	1,024	1,024	35,198
OSPB Priority #:	12	CF	0	12,808		243	416	416	416	14,299
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	2	2006-007 HUTF	0	0		0	0	0	0	0

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.

**23** Internet Protocol (IP) Telephony Project - Larimer, Boulder, and Westminster Campuses State-Funded Capital Construction

<i>Front Range Community College</i>										
		CCFE	0	1,305,712	\$210,879,513	0	0	0	0	1,305,712
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	29	CF	0	0		0	0	0	0	0
CCHE Priority #:	12	FF	0	0		0	0	0	0	0
Dept Priority #:	2	2008-028 HUTF	0	0		0	0	0	0	0

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.

**24** Telecommunications Upgrade State-Funded Capital Construction

<i>Lamar Community College</i>										
		CCFE	0	490,355	\$211,369,868	0	0	0	0	490,355
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	30	CF	0	0		0	0	0	0	0
CCHE Priority #:	13	FF	0	0		0	0	0	0	0
Dept Priority #:	2	2008-027 HUTF	0	0		0	0	0	0	0

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.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**25** Information Technology and Connectivity State-Funded Capital Construction

**Morgan Community College**

		CCFE	244,045	1,446,255	\$212,816,123	0	0	0	0	1,690,300
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	31	CF	0	0		0	0	0	0	0
CCHE Priority #:	14	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

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.

**26** Ketchum Arts and Sciences Building (Capital Renewal Project) Capital Building Renewal

**University of Colorado -- Boulder**

		CCFE	0	991,015	\$213,807,138	7,884,062	0	0	0	8,875,077
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	27	FF	0	0		0	0	0	0	0
Dept Priority #:	3	HUTF	0	0		0	0	0	0	0

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.

**27** Controlled Maintenance Projects - Level 2 (projects #86 - #101) Controlled Maintenance

**Controlled Maintenance**

		CCFE	0	7,361,153	\$221,168,291	0	0	0	0	7,361,153
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	3	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	N/A	HUTF	0	0		0	0	0	0	0

Level 2 controlled maintenance projects address program disruption issues, or the potential thereof. There are 70 projects in this category. This priority contains controlled maintenance project numbers 86 through 101.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**28** Ute Indian Museum State-Funded Capital Construction

*Colorado Historical Society*

		CCFE	0	146,000	\$221,314,291	1,710,247	0	0	0	1,856,247
		CFE	261,200	0		100,000	0	0	0	361,200
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	23	FF	234,240	0		0	0	0	0	234,240
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

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.

**29** Colorado Mental Health Institutes at Pueblo and Fort Logan - Suicide Risk Assessment / Prevention State-Funded Capital Construction

*Human Services*

		CCFE	0	160,000	\$221,474,291	2,696,962	4,432,141	3,834,591	5,753,724	16,877,418
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	25	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	384,208	0		0	0	0	0	384,208
Dept Priority #:	NP	HUTF	0	0		0	0	0	0	0

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.

**30** Adams Youth Services Center Replacement, Division of Youth Corrections State-Funded Capital Construction

*Human Services*

		CCFE	0	185,200	\$221,659,491	2,348,400	19,823,000	0	0	22,356,600
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	NP	HUTF	0	0		0	0	0	0	0

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.

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.



CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**31** Hall of Justice Demolition / Related Classroom Improvements State-Funded Capital Construction

*Colorado School of Mines*

		CCFE	0	6,357,842	\$228,017,333	0	0	0	0	6,357,842
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	16	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

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.

**32** Academic Building - Learning Center Renovation State-Funded Capital Construction

*Pueblo Community College*

		CCFE	0	2,687,209	\$230,704,542	0	0	0	0	2,687,209
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	35	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

The project renovates unfinished space that is currently being used as storage in the Academic Building. The renovated space will provide a one-stop central learning center with access to academic support services for a larger number of students. The existing learning center provides tutoring, testing, labs, and miscellaneous services to help promote retention at the college; and has recorded a 40 percent increase in demand for services over the last four school years (2003 to 2006), with an average of 42,000 student service contacts annually. The college believes that increasing the amount of space for the learning center will allow it to accommodate more students, offer walk-in tutoring in additional disciplines, increase testing hours and access to computers, and expand services to the campus community.

**33** Taylor Hall Renovation and Addition State-Funded Capital Construction

*Western State College*

		CCFE	4,393,778	3,800,875	\$234,505,417	14,614,638	893,750	0	0	23,703,041
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	17	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The project renovates Taylor Hall, which serves more than 15,000 people throughout the year. Users include all 2,400 students and 300 staff (at some point during the school year), and at least 12,500 visitors to campus such as prospective students and their families, attendees at theatre productions, and other miscellaneous public inquiries. The project addresses inadequate program space for the building's multiple functions, and infrastructure/systems that are not up to current code and create potential health and life safety concerns. The renovation also brings the facility into compliance with ADA requirements for improved access throughout the building for persons with disabilities. This year's request is for Phase I, and will fund design and some construction work. Phases II and III will complete the construction and furnishing of the renovated facility.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**34** Saunders Fieldhouse and Field Development, Phase II of III State-Funded Capital Construction

*Mesa State College*

		CCFE	0	19,103,451	\$253,608,868	0	0	0	0	19,103,451
		CFE	0	9,638,162		0	0	0	0	9,638,162
OSP Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	18	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

2007-132

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.

**35** Track Rehabilitation State-Funded Capital Construction

*Cumbres and Toltec Scenic Railroad*

		CCFE	1,350,000	1,350,000	\$254,958,868	1,350,000	1,350,000	1,350,000	0	6,750,000
		CFE	2,650,000	1,350,000		1,350,000	1,350,000	1,350,000	1,300,000	9,350,000
OSP Priority #:	18	CF	0	0		0	0	1,300,000	550,000	1,850,000
CCHE Priority #:	4	FF	0	1,300,000		1,300,000	1,300,000	0	0	3,900,000
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

2006-036

The project upgrades the railroad's 64-mile track and railbed. The railroad is jointly owned and supported by the state of New Mexico, and the project is also seeking matching funds from New Mexico. This year's request is for Phase II of a five-year program to restore the entire line to meet Federal Railroad Administration requirements. The upgrades will contribute to longer track life, a smoother ride for passengers, decreased locomotive and passenger car maintenance costs, increased passenger and employee safety, and the continued operation of the railroad.

**36** Michener Library Renovation State-Funded Capital Construction

*University of Northern Colorado*

		CCFE	0	9,402,358	\$264,361,226	0	0	0	0	9,402,358
		CFE	0	0		0	0	0	0	0
OSP Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	21	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

2002-038

The project renovates 44,918 GSF of the lower level of the Michener Library to accommodate growing space needs. The library was originally built to accommodate library services growth, but the additional space is currently used by several functions. The renovation will create room for offices, classrooms, collection space, library functions, and a Student Academic Support Service Center. The project also upgrades the east and west entrances of the library to make them more welcoming.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**37** South Classroom Addition and Renovation State-Funded Capital Construction

**Auraria Higher Education Center**

		CCFE	0	3,771,000	\$268,132,226	13,900,000	13,900,000	7,322,000	0	38,893,000
		CFE	0	0		0	0	0	0	0
OSP Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	22	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The project renovates 138,000 GSF of the South Classroom Building and constructs a 62,000 GSF addition. The project will address programmatic and facility needs that three separate institutions on the Auraria campus -- the University of Colorado at Denver, Metropolitan State College of Denver, and the Community College of Denver -- have in common. Collectively, the three institutions have 18 functions housed in the South Classroom Building. The project will also address significant health and life safety concerns in the facility by replacing all mechanical systems and addressing building code issues. Finally, the project will utilize adjacency planning and strategies in order to run the institutions' academic programs more efficiently.

**38** Colorado State Penitentiary II, High Custody Expansion (COP Project) State-Funded Capital Construction

**Corrections**

		CCFE	0	24,921,799	\$293,054,025	0	0	0	0	24,921,799
		CFE	0	0		0	0	0	0	0
OSP Priority #:	23	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	NP	HUTF	0	0		0	0	0	0	0

This was submitted as a FY 2006-07 supplemental request, but the CDC decided to hear it with the FY 2007-08 requests. The project constructs a new 948-bed high-custody prison in Canon City. The department received authorization under House Bill 03-1256 to enter into a lease-purchase agreement to construct the prison, but work on the project was delayed for over two years due to a lawsuit challenging the project's authorizing legislation. As a result, the project's cost has increased \$24.9 million, mainly due to inflation in the construction sector. House Bill 03-1256 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.

**39** Colorado State Penitentiary II, High Custody Expansion (COP Project) State-Funded Capital Construction

**Corrections**

		CCFE	0	11,990,075	\$305,044,100	4,000,000	13,942,350	13,942,350	13,940,850	57,815,625
		CFE	0	0		0	0	0	0	0
OSP Priority #:	24	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	NP	HUTF	0	0		0	0	0	0	0

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.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**40** New Center of Justice and History Museum State-Funded Capital Construction

<b>Judicial</b>										
		CCFE	0	3,000,000	\$308,044,100	22,140,000	22,140,000	22,140,000	22,140,000	91,560,000
		CFE	0	0		51,280,000	51,280,000	51,280,000	51,280,000	205,120,000
OSPB Priority #:	N/A	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

The project is a multi-agency capital construction effort, compiled from input and assistance of all agencies involved and submitted to the legislature by Judicial as the lead agency, to construct a new history museum and Center of Justice. Judicial includes the Colorado Supreme Court, the Colorado Court of Appeals, the State Court Administrators' Office, the Law Library, and the Integrated Information Services Division. The other agencies are the Colorado Historical Society, the Attorney General's Office, the Public Defender's Office, the Office of Alternate Defense Counsel, the Office of Attorney Regulation, and the Office of the Child's Representative. This year's request will complete the feasibility study that was funded in FY 2006-07, and will also fund a down payment on land acquisition (\$12 million) and some design work related to both buildings (\$6 million). Five future phases will be requested from a combination of state and cash sources, and will seek to cover the remaining costs for design, construction, and furnishings of both buildings. The full project is expected to be completed by July 2013.

**41** Bishop Lehr Demolition State-Funded Capital Construction

<b>University of Northern Colorado</b>										
		CCFE	0	1,161,875	\$309,205,975	0	0	0	0	1,161,875
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	25	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The project demolishes the Bishop-Lehr Building (120,000 GSF), including two small metal buildings, two tennis courts, and a small parking lot adjacent to the building. The project also removes hazardous materials prior to demolition, restores the site with irrigated sod, and terminates existing utilities serving the facility. The building was built in 1961 as a K-12 laboratory school when the university was a teachers' college. The laboratory school was converted to a charter school called "University High" until the program moved in 2003. The building has been vacant since 2003. The university says demolition will result in cost savings in utilities and maintenance, and will free up a valuable 10-acre site for future programming needs. No specific uses for the site have been identified. The adjacent grassed area is heavily used for club and intramural sports.

**42** Arts Building Renovation (Classroom Building Revitalization) State-Funded Capital Construction

<b>Auraria Higher Education Center</b>										
		CCFE	334,384	6,777,545	\$315,983,520	2,714,067	0	0	0	9,825,996
		CFE	30,982	0		0	0	0	0	30,982
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	32	FF	0	0		0	0	0	0	0
Dept Priority #:	3	HUTF	0	0		0	0	0	0	0

The project renovates the Arts Building (125,559 GSF) to remediate numerous code violations, replace obsolete building systems and components, and redesign the building to better accommodate the full range of arts programs offered by the Community College of Denver, Metropolitan State College, and the University of Colorado at Denver on the Auraria campus. This year's request will continue planning work and proceed with building renovation.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**43** Brown Hall Addition State-Funded Capital Construction

**Colorado School of Mines**

		CCFE	0	3,414,516	\$319,398,036	19,769,945	5,050,976	0	0	28,235,437
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	26	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The project constructs a 57,117 GSF four-story addition on the north side of Brown Hall, and renovates 8,500 GSF in the building. Brown Hall houses the school's Engineering Division, the school's largest division, which accounts for 20 to 25 percent of undergraduate enrollment. The addition will address life-safety issues associated with Brown Hall's current mechanical systems, help relieve overcrowded conditions within the Engineering Division, and provide additional space to support the division's growth. This year's request is for Phase I, and will fund design work. Phase II will be for construction, and Phase III will be for equipping and furnishing the building.

**44** Breckenridge Building/Physical Plant Renovation, Centennial Campus State-Funded Capital Construction

**Pikes Peak Community College**

		CCFE	0	915,774	\$320,313,810	7,457,994	3,511,429	0	0	11,885,197
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	36	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

The two-phase project renovates the Breckenridge Building on the college's Centennial campus to provide adequate lighting and ventilation for the automotive diesel, welding, machining, and art programs. The building has not undergone significant renovation since the campus was completed in 1978 and does not meet modern code in many ways. The project also upgrades technology in the building, and provides computer systems and technical equipment necessary for the program, replacing obsolete instructional equipment. Finally, the project renovates the former steam plant to provide 5,845 GSF of space for the physical plant. This year's request is the first segment of Phase II, and will fund the construction and completion of additional academic offices and informal student space. The second segment of Phase II will address the renovation and technological upgrade of the Breckenridge Building and the physical plant operations for the Centennial campus. The third segment of Phase II will address the renovation, remodeling, and technological upgrading of the Aspen Building, including a new wellness facility, renovation of the north side, a new entry icon and welcome center, and the development of greenways. Phase I was funded as an independent stand-alone project that addressed the construction and completion of the Rampart Range campus.

**45** Renovation of Existing Science Building State-Funded Capital Construction

**University of Colorado -- Colorado Springs**

		CCFE	0	1,500,000	\$321,813,810	5,000,000	5,000,000	5,000,000	0	16,500,000
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	38	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The four-phase project renovates facilities, equipment, and utilities in the Science Building (71,800 GSF) to create additional space that can support modern teaching modalities and technologies for the departments of Chemistry, Anthropology, Geology, and Geography; language laboratories; and the Science Learning Center. The project also renovates the Art Gallery adjoining the Science Building for use by these programs, bringing the total area of the renovation to 75,711 GSF. The renovation will be completed in four phases in conjunction with the planned construction of the new Science/Engineering Building. This year's request is for Phase I, and will fund design.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**46** Kipling Village Remodel State-Funded Capital Construction

*Human Services*

		CCFE	0	366,275	\$322,180,085	0	0	0	0	366,275
		CFE	0	0		0	0	0	0	0
OSP Priority #:	26	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	NP	HUTF	0	0		0	0	0	0	0

The project remodels the Kipling Village complex at the Wheat Ridge Regional Center, which provides long-term residential service to persons with developmental disabilities. The project will improve the living conditions for the village's residents in compliance with federal guidelines, which the department says is necessary to avoid citations that could eventually lead to Medicaid decertification for violation of federal program requirements. The improvements to the village's five group homes will include kitchen and bathroom renovations, new flooring and paint, and minor repair of operating system equipment. The homes will be remodeled one at a time, requiring relocation of the residents between homes.

**47** Shepardson Building Renovation and Expansion State-Funded Capital Construction

*Colorado State University*

		CCFE	0	3,723,225	\$325,903,310	4,276,775	0	0	0	8,000,000
		CFE	0	0		0	20,500,000	0	0	20,500,000
OSP Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	24	FF	0	0		0	0	0	0	0
Dept Priority #:	4	HUTF	0	0		0	0	0	0	0

The project renovates 46,000 GSF and constructs a 36,000 GSF addition to the Shepardson Building (46,393 GSF) on the Fort Collins campus. Space is limited in the building, and the facility cannot accommodate enrollment growth in the programs it houses. Overall, the project will provide 82,623 GSF to serve the horticulture and landscape architecture program (capped at 400 students) and the agricultural services program (about 1,500 students), including 32,600 GSF from the addition. The renovation will address the building's existing plumbing, mechanical, electrical, and telecommunications systems. The addition will provide eight teaching laboratories, classrooms, and studio space; it will also provide a new building entrance with reception, waiting, and display space, and with modern architectural features so the facility has a more prominent position on University Avenue. The project will enable the university to lift an enrollment cap that is currently in place due to inadequate, cramped facilities; the cap only permits the university to accept two thirds of the qualified students who apply to the programs.

**48** Whalen Gymnasium -- South Renovation and Expansion State-Funded Capital Construction

*Fort Lewis College*

		CCFE	0	2,087,872	\$327,991,182	14,646,726	954,236	0	0	17,688,834
		CFE	0	0		0	0	0	0	0
OSP Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	28	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The three-phase project expands and renovates Whalen Gymnasium by 41,518 ASF for the exercise science and athletic departments. The college identifies a number of deficiencies with the facility, which was constructed to accommodate 35 majors in the exercise science program. The college says standard facilities inhibit its ability not only to recruit high-quality athletes, but also to develop strong campus and community support for its athletics programs. This year's request is for Phase I, and will fund all design work and the construction of: (1) a new classroom and office wing to the east; (2) a new dance and multi-purpose area to the south; and (3) the conversion/renovation of the current offices and locker rooms near the south end of the building. Phase II will include the renovation/construction of a new practice gym, a strength training room, and an athletic training area and locker rooms on the north end of the existing building. Phase III will provide equipment and furnishings.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**49** Student Services/Math Renovation - Westminster Campus State-Funded Capital Construction

**Front Range Community College**

		CCFE	0	4,648,976	\$332,640,158	0	0	0	0	4,648,976
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	29	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

The project renovates space for student services (16,105 ASF), the mathematics department (2,620 ASF), and exhibition space (6,000 ASF) on the Westminster campus, which is housed in a single facility that was originally constructed in 1977 to accommodate technical and industrial programs. The college says that the current design of the facility is not easily accessible, student-friendly, or attractive; and the long-term future of the campus depends, in part, on renovating the physical space to better serve the students and faculty. The math department is the largest department on campus, averaging over 500 FTE students per year over the last three years, with 8 full-time faculty and over 20 part-time faculty.

**50** Information Technology and Security Plan Update State-Funded Capital Construction

**Adams State College**

		CCFE	0	2,073,135	\$334,713,293	0	0	0	0	2,073,135
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	30	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The project updates the information technology and security plan in five areas campuswide in order to provide more secure, efficient, and up-to-date access to documents and instruction. The project provides: (1) enhanced power and security for the central computer room; (2) upgraded network infrastructure; (3) new technology-enhanced classrooms; (4) campuswide document imaging; and (5) campuswide e-commerce. Once the computer power room has been upgraded with more power and better security, the rest of the project components will follow.

**51** Steam Locomotive Rehabilitation State-Funded Capital Construction

**Cumbres and Toltec Scenic Railroad**

		CCFE	0	450,000	\$335,163,293	250,000	250,000	600,000	900,000	2,450,000
		CFE	0	450,000		250,000	250,000	300,000	0	1,250,000
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	31	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The project restores one of six locomotives that provide the motive power for the railroad's tourist trains: locomotive #489. The railroad employs approximately 90 people in an economically depressed area of the state, and is jointly owned and supported by the state of New Mexico. The railroad commission intends to fully restore all six locomotives by 2010; two locomotives have been repaired, one locomotive is being repaired, and future requests will be made to restore the remaining two locomotives. Rebuilding the locomotive includes repairs or replacement of the following items: the firebox, including staybolt replacement; frame; running gear; suspension; tender trucks; tender tank; coal bunker; tender repair; and boiler tubes and flues. If the trains continue to run with only three locomotives, the commission believes it will result in accelerated maintenance costs and reduced operating revenue, and will put jobs in jeopardy.



CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**52** Richardson Hall Renovation State-Funded Capital Construction

*Adams State College*

		CCFE	0	11,006,200	\$346,169,493	0	0	0	0	11,006,200
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	33	FF	0	0		0	0	0	0	0
Dept Priority #:	3	HUTF	0	0		0	0	0	0	0

The project renovates 67,641 GSF and constructs a 4,000 GSF addition to Richardson Hall. The college considers the building to be the centerpiece of campus, hosting a number of community and campus cultural events, academic programs, administrative offices, and other campus-wide support programs. The building also houses the Extended Studies Program, the Nursing Program, and Richardson Auditorium. The two-story addition will serve as a "front door" to the building, providing ADA-compliant access to Richardson Auditorium and a welcome center for campus visitors. The renovation and addition will also address a number of issues in a single phase for cost efficiency. The issues include life-safety, code compliance, mechanical systems, space, and technology infrastructure. When complete, the building's academic and administrative space will include teaching laboratories, instructional television classrooms, offices and office support spaces, and the music auditorium.

**53** Animal Sciences Building Renovation and Expansion State-Funded Capital Construction

*Colorado State University*

		CCFE	0	4,200,000	\$350,369,493	0	0	0	0	4,200,000
		CFE	0	1,145,527		9,986,050	2,172,986	0	0	13,304,563
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	34	FF	0	0		0	0	0	0	0
Dept Priority #:	3	HUTF	0	0		0	0	0	0	0

The three-phase project renovates 41,558 GSF of the Animal Sciences Building on the Fort Collins campus, and constructs two additions to the facility, totaling 12,842 GSF. The project seeks to address inadequate program space and redistribute the teaching and research labs associated with various disciplines housed in the building into three distinct zones (nutrition, meat sciences, and microbiology), which the university says will allow it to expand the associated programs and meet increasing enrollment demands. One addition will be constructed on the north side of the building as the main campus entrance to the building, while the other addition will be constructed on the south side of the building as the main public entrance to the building. As part of the project, the building's existing plumbing, electrical, mechanical, and telecommunications systems will be updated or replaced; air-conditioning will be added; classroom space will be reconfigured; and modern audio-visual systems will be installed. This year's request is for Phase I, and will fund design work. Phase II will fund construction, and Phase III will fund equipment and furnishings.

**54** Technology Infrastructure Upgrade State-Funded Capital Construction

*Trinidad State Junior College*

		CCFE	0	767,492	\$351,136,985	0	0	0	0	767,492
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	37	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

The project funds a cooperative technology upgrade with Lamar Community College and Otero Junior College to obtain new servers, network hardware/switches, and computer lab equipment for the local area network (LAN) at all three colleges. The request is being submitted jointly with Trinidad State as the lead agency in order to simplify the request and bidding processes, and to ensure standardized equipment at all three schools. The entire community college system is linked through a wide area network (WAN), and each college's LAN is connected to this WAN. The request will allow the three community colleges to acquire two major software upgrades being mandated by the Colorado Community College System. One upgrade centralizes, standardizes, and integrates a system-wide information technology solution for functions including student information systems, financial information systems, and human resource information systems. The other upgrade allows the three colleges to utilize WebCt, the new course management system.



CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**55** Systems Biotechnology Building State-Funded Capital Construction

*University of Colorado -- Boulder*

		CCFE	0	2,409,140	\$353,546,125	18,486,991	1,674,736	0	0	22,570,867
		CFE	0	9,636,630		73,948,510	6,698,993	0	0	90,284,133
OSP Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	39	FF	0	0		0	0	0	0	0
Dept Priority #:	4	HUTF	0	0		0	0	0	0	0

The three-phase project constructs a new building (250,794 GSF) to serve the biochemistry, chemical/biological engineering, and systems biotechnology programs on Boulder's research campus. The university says the project will help satisfy a need for more space due to growth in these programs (the number of majors is projected to grow about 30 percent through FY 2010-11), and will allow the university to align its goals with an emerging industry. When completed, the building will house: (1) the Biochemistry Division of the Chemistry & Biochemistry Department; (2) the Chemical & Biological Engineering Department; and (3) the Colorado Initiative in Systems Biotechnology. This year's request is for Phase I, and will fund design. Phase II will construct the building, and Phase III will provide furnishings and equipment for the building.

**56** Wellness Center State-Funded Capital Construction

*Otero Junior College*

		CCFE	0	498,120	\$354,044,245	0	0	0	0	498,120
		CFE	0	0		0	0	0	0	0
OSP Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	40	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

The project constructs a campus wellness center (5,500 GSF to 5,800 GSF) to provide an adequate facility for physical education courses, and to promote health and wellness to its campus population and the community. The college indicates there has been a steady enrollment gain over the last ten years that is impacting space availability on campus, and the college wants to expand its physical education curriculum to include credit instruction in wellness and nutrition. The college has temporarily placed a fitness area in an open shop of the vocational building. This facility is undersized and does not have lockers, showers, or proper ventilation, and the college believes it should be converted back into vocational classroom space.

**57** Wireless Campus State-Funded Capital Construction

*Otero Junior College*

		CCFE	0	297,518	\$354,341,763	0	0	0	0	297,518
		CFE	0	0		0	0	0	0	0
OSP Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	41	FF	0	0		0	0	0	0	0
Dept Priority #:	2	HUTF	0	0		0	0	0	0	0

The project installs equipment to allow students to connect to the internet and other community college network systems with wireless devices from anywhere on campus. The college estimates that 20 percent of students come to campus with laptops and other wireless devices, and expects this number to double in the next three years. Currently, students have internet access to all of their own personal data while on campus, but their access is only available through instructional computer labs. Wireless access to these various programs will allow students to take online courses, check schedules, communicate with instructors, register, get grades, print transcripts, and receive advising assistance and other campus information. The wireless network will also allow staff and the general public access to the internet during numerous meetings or events held on campus.

CDC Priority	Project Title	Prior Appropriation	FY 07-08 Request	Cumulative Total	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	Total Cost Thru FY 11-12
--------------	---------------	---------------------	------------------	------------------	------------------	------------------	------------------	------------------	--------------------------

**58** Controlled Maintenance Projects - Level 3 Controlled Maintenance

**Controlled Maintenance**

		CCFE	0	22,722,151	\$377,063,914	9,186,390	5,429,738	1,821,037	1,515,272	40,674,588
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	999	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	276,250		0	0	0	0	276,250
Dept Priority #:	N/A	HUTF	0	0		0	0	0	0	0

Level 3 controlled maintenance projects address varying levels of damage and deterioration issues. There are 49 projects in this category.

**59** Highway Construction Projects State-Funded Capital Construction

**Transportation**

		CCFE	411,504,419	86,012,000	\$463,075,914	0	0	0	0	497,516,419
		CFE	0	0		0	0	0	0	0
OSPB Priority #:	NP	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	1	HUTF	0	0		0	0	0	0	0

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 (STIP).

**60** Eastbound Lane and Scale Pit Repair, Fort Morgan Port-of-Entry State-Funded Capital Construction

**Revenue**

		CCFE	0	142,013	\$463,217,927	0	0	0	0	142,013
		CFE	0	142,161		0	0	0	0	142,161
OSPB Priority #:	22	CF	0	0		0	0	0	0	0
CCHE Priority #:	N/A	FF	0	0		0	0	0	0	0
Dept Priority #:	NP	HUTF	0	0		0	0	0	0	0

This was submitted as a FY 2006-07 supplemental, but the CDC decided to consider it with the FY 2007-08 requests. The project repairs 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 will be completed in six months, with planning occurring from April through June 2007, and construction occurring from July through September 2007. The department says construction should be avoided in the winter months. For the three months of construction, the department estimates that revenue collections may be down about \$15,000 per month.

<b>Grand Total - All Departments and Higher Education Institutions</b>	CCFE	\$480,133,310	\$463,217,927	\$272,532,028	\$135,754,585	\$78,113,351	\$51,092,145	\$1,480,843,346
	CFE	\$69,514,852	\$50,292,822	\$159,595,448	\$90,253,003	\$159,595,448	\$60,581,024	\$491,168,173
	CF	\$0	\$12,808	\$243	\$416	\$1,300,416	\$550,416	\$1,864,299
	FF	\$922,948	\$3,894,655	\$1,300,000	\$1,300,000	\$0	\$0	\$7,417,603
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

JANUARY 2007

Ref No.	Agency Score	Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
<b>LEVEL 1</b>						
1	1	Office of the State Architect <b>Emergency Fund</b>		<b>\$1,000,000</b>	\$0	\$1,000,000
2	4	University of Colorado at Boulder <b>Fire Sprinkler Upgrades Various Buildings A, Ph 7 of 7</b>	M80053	<b>\$765,766</b>	\$0	\$1,765,766
3	4	Colorado School for the Deaf and Blind <b>Student Bus Zone Safety Enhancements, Ph 1 of 1</b>		<b>\$243,600</b>	\$0	\$2,009,366
4	4	University of Colorado at Colorado Springs <b>Upgrade ADAAG Compliance, Campus-Wide, Ph 1 of 1</b>		<b>\$382,161</b>	\$0	\$2,391,527
5	4	Department of Corrections <b>Water System Replacement, RCC, Ph 1 of 2</b>		<b>\$780,593</b>	\$867,715	\$3,172,120
6	5	Colorado State University <b>Replace Deteriorated Fire Alarms, Ph 2 of 3</b>	M06059	<b>\$400,000</b>	\$400,000	\$3,572,120
7	5	Colorado Historical Society <b>Georgetown Loop Railroad Environmental Upgrade, Ph 1 of 1</b>		<b>\$395,000</b>	\$0	\$3,967,120
8	5	University of Colorado at Boulder <b>Chemical Engineering HVAC Upgrades, Ph 1 of 2</b>		<b>\$451,742</b>	\$873,688	\$4,418,862
9	5	Department of Human Services <b>Repair/Replace Campus Tunnel and Utility Infrastructure System, CMHIP, Ph 2 of 6</b>	M06077	<b>\$1,826,480</b>	\$7,187,041	\$6,245,342
10	6	University of Northern Colorado <b>Replace Electrical and Fire Alarm Systems Butler Hancock, McKee and Frasier Halls, Ph 2 of 2</b>	M06066	<b>\$455,800</b>	\$0	\$6,701,142
11	6	University of Colorado at Boulder <b>Upgrade Central Fire Alarm Systems, Ph 5 of 5</b>	M90032	<b>\$217,568</b>	\$0	\$6,918,710
12	6	Colorado School of Mines <b>Campus Fire Safety Improvements, Ph 1 of 3</b>		<b>\$533,772</b>	\$801,926	\$7,452,482
13	6	Department of Corrections <b>Critical Structural Repairs, ACC, Ph 1 of 1</b>		<b>\$328,691</b>	\$0	\$7,781,173
14	7	State Capitol Building <b>Repair Capitol East Exterior Entrances Stair Structure, Ph 2 of 2</b>	M06083	<b>\$400,000</b>	\$0	\$8,181,173
15	8	Capitol Complex Facilities <b>Fire Alarm System Upgrades at State Human Services Building, Ph 1 of 2</b>		<b>\$227,744</b>	\$1,251,965	\$8,408,917
16	8	University of Colorado at Colorado Springs <b>Fire Alarm System Upgrades, Campus-Wide, Ph 1 of 1</b>		<b>\$273,392</b>	\$0	\$8,682,309
17	8	Division of Information Technology <b>Repair/Replace Critical Lightning Surge Protection/Power Condition Equipment, Ph 2 of 2</b>	M06085	<b>\$146,520</b>	\$0	\$8,828,829
18	8	Department of Corrections <b>Waste Water Treatment Ammonia Compliance Project, DCC, Ph 1 of 2</b>		<b>\$269,132</b>	\$1,868,276	\$9,097,961
19	8	Western State College <b>Repair/Replace Electrical Power Distribution, Ph 1 of 3</b>		<b>\$382,480</b>	\$555,338	\$9,480,441
20	8	Department of Military and Veterans Affairs <b>Code Compliance and Building System Upgrades, Ph 1 of 3</b>		<b>\$945,000</b>	\$1,729,500	\$10,425,441

**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

**JANUARY 2007**

Ref No.	Score	Agency Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
21	8	Mesa State College <b>Replace Air Conditioning System, UTEC, Ph 1 of 1</b>		<b>\$68,173</b>	\$0	\$10,493,614
22	8	Colorado School for the Deaf and Blind <b>Boiler Replacement, Ph 1 of 2</b>		<b>\$403,150</b>	\$564,850	\$10,896,764
23	9	Colorado School of Mines <b>Repair/Replace High Pressure Steam Distribution System, Ph 1 of 3</b>		<b>\$295,735</b>	\$1,365,513	\$11,192,499
24	9	Department of Corrections <b>Repair/Replace Cellhouse Showers, BVCF, Ph 1 of 2</b>		<b>\$563,369</b>	\$1,006,273	\$11,755,868
25	10	Department of Human Services <b>Replace Panic/Duress and Fire Alarm Systems, CMHIFL, Ph 4 of 5</b>	M05028	<b>\$1,045,605</b>	\$788,415	\$12,801,473
26	10	University of Colorado at Boulder <b>Fire Safety Upgrades, Ph 1 of 2</b>		<b>\$425,252</b>	\$418,063	\$13,226,725
27	10	Capitol Complex Facilities <b>Fire Alarm System Upgrades at Centennial, Ph 1 of 2</b>		<b>\$219,963</b>	\$1,474,010	\$13,446,688
28	10	Cumbres & Toltec Scenic Railroad Commission <b>Chama Car Shop/Engine House Rehabilitation, Ph 1 of 1</b>		<b>\$80,000</b>	\$0	\$13,526,688
29	10	Red Rocks Community College <b>Replace Multizone HVAC Equipment in CTB, Ph 1 of 1</b>		<b>\$150,000</b>	\$0	\$13,676,688
30	10	Colorado Community College System at Lowry <b>HVAC/Controls Upgrades, Building # 965, Ph 1 of 1</b>		<b>\$576,090</b>	\$0	\$14,252,778
31	10	Department of Corrections <b>Perimeter Security Improvements, AVCF and FCF, Ph 1 of 3</b>		<b>\$339,745</b>	\$907,132	\$14,592,523
Level 1 Totals:				\$14,592,523	\$22,059,705	
<b>CM Cumulative Totals:</b>				<b>\$14,592,523</b>	<b>\$22,059,705</b>	

**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

JANUARY 2007

Ref No.	Score	Agency Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
<b>LEVEL 2</b>						
32	11	Department of Human Services <b>Replace Fire and Intrusion Alarms, PRC, Ph 1 of 2</b>		<b>\$212,796</b>	\$215,509	\$14,805,319
33	11	Department of Corrections <b>Electrical System Improvements, BVCC, Ph 1 of 3</b>		<b>\$653,590</b>	\$1,208,509	\$15,458,909
34	12	Front Range Community College <b>Repair/Replace Electrical Switchgear, Westminster Campus, Ph 2 of 3</b>	M06070	<b>\$581,017</b>	\$581,017	\$16,039,926
35	12	Auraria Higher Education Center <b>Repair/Replace Elevator Systems, Campus, Ph 1 of 1</b>		<b>\$1,284,113</b>	\$0	\$17,324,039
36	12	Department of Agriculture - Zuni & Insectary <b>Insectary Upgrade, Palisade, Ph 1 of 1</b>		<b>\$582,009</b>	\$0	\$17,906,048
37	12	Adams State College <b>Upgrade Campus Water Distribution System, Ph 2 of 3</b>	P0603	<b>\$953,016</b>	\$919,509	\$18,859,064
38	12	Fort Lewis College <b>Central Campus Infrastructure Improvements, Ph 1 of 3</b>		<b>\$463,925</b>	\$1,903,385	\$19,322,989
39	12	State Fair - Pueblo <b>Repair/Replace Infrastructure on Fairgrounds, Ph 1 of 3</b>		<b>\$830,000</b>	\$2,260,000	\$20,152,989
40	12	Department of Corrections <b>Kitchen Drain Line Replacement, LCF and AVCF, Ph 1 of 2</b>		<b>\$474,657</b>	\$480,171	\$20,627,646
41	12	Colorado School of Mines <b>Replace Failed Corroded Piping, Ph 1 of 2</b>		<b>\$410,730</b>	\$492,933	\$21,038,376
42	12	Colorado State University <b>Replace Deteriorated Electrical, Heating, and Plumbing Systems, Forestry, Ph 2 of 2</b>	M06058	<b>\$588,694</b>	\$0	\$21,627,070
43	12	Department of Revenue <b>HVAC, Plumbing, and Electrical Systems Upgrade, Pierce Street Building, Ph 1 of 2</b>		<b>\$644,500</b>	\$1,000,000	\$22,271,570
44	12	Pueblo Community College <b>Replace HVAC System and Roof Repair Health Science Annex, Ph 1 of 1</b>		<b>\$130,620</b>	\$0	\$22,402,190
45	12	Arapahoe Community College <b>Boiler and Low Pressure Steam Supply/Return Lines Replacement, Main Bldg, Ph 1 of 1</b>		<b>\$705,580</b>	\$0	\$23,107,770
46	12	Capitol Complex Facilities <b>HVAC Upgrades/Replacement of Obsolete Cooling Units - 1st Floor, 690 Kipling, Ph 1 of 2</b>		<b>\$232,225</b>	\$400,000	\$23,339,995
47	12	Trinidad State Junior College <b>Replace Library/Davis Roofs, Ph 1 of 1</b>		<b>\$408,212</b>	\$0	\$23,748,207
48	12	Department of Corrections <b>Roof Replacement, CTCF and BVCC, Ph 2 of 4</b>	M06046	<b>\$163,943</b>	\$2,816,038	\$23,912,150
49	14	Auraria Higher Education Center <b>Campus Emergency Generator Replacements and Repairs, Ph 1 of 1</b>		<b>\$451,855</b>	\$0	\$24,364,005
50	14	University of Northern Colorado <b>Repair/Replace HVAC, McKee Hall, Ph 2 of 2</b>	M06067	<b>\$638,000</b>	\$0	\$25,002,005

**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

**JANUARY 2007**

Ref No.	Agency Score	Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
51	14	University of Colorado at Boulder <b>Repair/Replace Main Campus Compressed Air System, Ph 1 of 2</b>		<b>\$362,351</b>	\$426,089	\$25,364,356
52	14	Colorado State University <b>Replace Environmental Control System, Ph 2 of 3</b>	M06057	<b>\$344,773</b>	\$344,772	\$25,709,129
53	14	Colorado State University - Pueblo <b>Roof Replacement, Administration, Psychology and Art/Music/Music Classroom, Ph 1 of 3</b>		<b>\$385,842</b>	\$838,285	\$26,094,971
54	14	Northeastern Junior College <b>Replace Roofs on Hays, ES French, and Portions of Walker and Knowles Halls, Ph 2 of 2</b>	M06071	<b>\$440,360</b>	\$0	\$26,535,331
55	14	Lamar Community College <b>Window Replacement and Exterior Wall Repair, Bowman/Trustees Buildings, Ph 1 of 1</b>		<b>\$677,467</b>	\$0	\$27,212,798
56	14	Pikes Peak Community College <b>Remove/Replace "D" Parking Lot Stairs and Scarify/Riprap Hillside, Ph 1 of 1</b>		<b>\$274,933</b>	\$0	\$27,487,731
57	15	University of Colorado at Colorado Springs <b>Repair Structural Damage to Campus Services Building, Ph 2 of 2</b>	M06014	<b>\$253,311</b>	\$0	\$27,741,042
58	15	Colorado State University <b>Replace Deteriorated Electrical, Heating, and Plumbing Systems, Music, Ph 2 of 2</b>	M06055	<b>\$651,600</b>	\$0	\$28,392,642
59	15	University of Colorado at Denver/Health Sciences Center <b>Building 500 AHU Replacement, Ph 2 of 3</b>	M06064	<b>\$410,555</b>	\$282,775	\$28,803,197
60	15	Mesa State College <b>Repair Roofs, Saunders Fieldhouse and Library, Ph 1 of 1</b>		<b>\$610,849</b>	\$0	\$29,414,046
61	15	Colorado Community College System at Lowry <b>H Buildings Demolition, Ph 1 of 1</b>		<b>\$494,000</b>	\$0	\$29,908,046
62	15	Western State College <b>Repair/Replace Sewer Distribution System, Ph 2 of 3</b>	M06054	<b>\$287,654</b>	\$267,684	\$30,195,700
63	16	Capitol Complex Facilities <b>Repair Passenger and Freight Elevators in Annex and Centennial Buildings, Ph 3 of 3</b>	M06082	<b>\$975,295</b>	\$0	\$31,170,995
64	16	Department of Corrections <b>Lock/Door Control Replacement, CWCF, Ph 1 of 1</b>		<b>\$466,167</b>	\$0	\$31,637,162
65	16	Colorado School for the Deaf and Blind <b>Electrical Distribution Upgrades, Ph 2 of 3</b>	M06050	<b>\$450,075</b>	\$528,033	\$32,087,237
66	16	Department of Human Services <b>Heat Plant Repair and Equipment Replacement, GJRC, Ph 1 of 1</b>		<b>\$811,010</b>	\$0	\$32,898,247
67	16	Colorado Community College System at Lowry <b>Upgrade Mechanical System Components, Replace Roof, Building 758, Ph 1 of 1</b>		<b>\$644,383</b>	\$0	\$33,542,630
68	16	Colorado State University <b>Replace Steam and Condensate, North Line, Ph 2 of 3</b>	M06056	<b>\$678,664</b>	\$806,698	\$34,221,294
69	16	Otero Junior College <b>Humanities Roof Replacement, Ph 1 of 1</b>		<b>\$261,170</b>	\$0	\$34,482,464
70	16	Camp George West <b>Building # 37 Demolition, Ph 1 of 1</b>		<b>\$149,875</b>	\$0	\$34,632,339

**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

**JANUARY 2007**

Ref No.	Agency Score	Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
71	18	Department of Human Services <b>Replace Fire Hydrant and Water Mains, CMHIFL, Ph 1 of 1</b>		<b>\$705,999</b>	\$0	\$35,338,338
72	18	Capitol Complex Facilities <b>Fire Alarm System Upgrades at State Human Services Building, Ph 2 of 2</b>		<b>\$1,251,965</b>	\$0	\$36,590,303
73	18	Colorado School of Mines <b>Brown Hall HVAC Replacement, Ph 1 of 3</b>		<b>\$746,900</b>	\$1,203,310	\$37,337,203
74	18	University of Colorado at Boulder <b>Upgrade Building Transformers/Electrical Services, Ph 1 of 2</b>		<b>\$535,203</b>	\$300,495	\$37,872,406
75	18	Morgan Community College <b>Replace HVAC/DDC Controls, Aspen Hall and 300 Main, Ph 1 of 1</b>		<b>\$216,180</b>	\$0	\$38,088,586
76	18	Department of Military and Veterans Affairs <b>Mechanical Equipment Replacement, Ph 1 of 2</b>		<b>\$684,500</b>	\$813,200	\$38,773,086
77	18	University of Colorado at Boulder <b>Repair/Replace Building Electrical Services, Ph 2 of 4</b>	M06062	<b>\$507,011</b>	\$1,276,757	\$39,280,097
78	18	Department of Corrections <b>Repair/Replace Cellhouse Showers, BVCF, Ph 2 of 2</b>		<b>\$1,006,273</b>	\$0	\$40,286,370
79	18	Fort Lewis College <b>Electrical Distribution System Improvements, Ph 2 of 2</b>	M06060	<b>\$728,153</b>	\$0	\$41,014,523
80	18	State Fair - Pueblo <b>Repair/Replace Infrastructure in State Fair Carnival Lot, Ph 2 of 5</b>	M06041	<b>\$441,128</b>	\$2,856,538	\$41,455,651
81	18	Colorado Northwestern Community College <b>Tunnel Repair and Safety Upgrade, Rangely Campus, Ph 1 of 1</b>		<b>\$624,030</b>	\$0	\$42,079,681
82	18	Colorado State University <b>Sanitary Sewer Improvements, Main Campus, Ph 1 of 3</b>		<b>\$639,852</b>	\$1,279,704	\$42,719,533
83	18	Adams State College <b>Facilities Services Switchgear Replacement, Ph 1 of 1</b>		<b>\$113,586</b>	\$0	\$42,833,119
84	18	Department of Public Safety <b>CSP/CGW Facility Repairs, Small Office Buildings Exterior, Interior, Roof, Ph 1 of 1</b>		<b>\$412,830</b>	\$0	\$43,245,949
85	18	Western State College <b>Repair/Replace Main Gym Roofing and Flooring System, Ph 1 of 1</b>		<b>\$350,000</b>	\$0	\$43,595,949
86	20	State Capitol Building <b>Repair/Replace All Elevators, Ph 1 of 1</b>		<b>\$549,350</b>	\$0	\$44,145,299
87	20	Colorado State University <b>Pitkin Station Electrical Switchgear Replacement, Ph 1 of 1</b>		<b>\$580,800</b>	\$0	\$44,726,099
88	20	Front Range Community College <b>Repair/Replace Electrical Switchgear, Westminster Campus, Ph 3 of 3</b>	M06070	<b>\$581,017</b>	\$0	\$45,307,116
89	20	Pueblo Community College <b>Repair/Replace Electrical Distribution Panels, Central Administration, Ph 1 of 1</b>		<b>\$370,008</b>	\$0	\$45,677,124
90	20	Colorado Historical Society <b>Grant Humphreys Mansion Facilities Improvements, Ph 1 of 1</b>		<b>\$301,000</b>	\$0	\$45,978,124

**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

**JANUARY 2007**

Ref No.	Score	Agency Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
91	20	University of Colorado at Denver/ Health Sciences Center <b>Building 500 Temperature Control Improvements, Ph 2 of 3</b>	M06065	<b>\$327,700</b>	\$146,240	\$46,305,824
92	20	Colorado Community College System at Lowry <b>HVAC Upgrades, Building # 967, Ph 1 of 1</b>		<b>\$331,372</b>	\$0	\$46,637,196
93	20	Capitol Complex Facilities <b>Variable Air Volume Boxes Replacement at Centennial Building, Ph 1 of 2</b>		<b>\$993,473</b>	\$993,473	\$47,630,669
94	20	Department of Military and Veterans Affairs <b>Building System Revitalization, Ph 2 of 2</b>	M06080	<b>\$938,000</b>	\$0	\$48,568,669
95	20	University of Colorado at Colorado Springs <b>Repair Water Lines Vicinity of Cragmor Hall, Ph 1 of 1</b>		<b>\$467,995</b>	\$0	\$49,036,664
96	20	Colorado State University - Pueblo <b>Replace Campus Water Lines, Ph 1 of 2</b>		<b>\$283,589</b>	\$216,411	\$49,320,253
97	20	University of Colorado at Boulder <b>Main Campus Tunnel Security Projects, Ph 1 of 3</b>		<b>\$100,907</b>	\$609,126	\$49,421,160
98	20	Trinidad State Junior College <b>Replace San Luis Valley Campus Main Building Roof, Ph 1 of 1</b>		<b>\$490,000</b>	\$0	\$49,911,160
99	20	Department of Human Services <b>Repair/Replace Roofs, CMHIFL, Ph 1 of 3</b>		<b>\$406,340</b>	\$1,142,000	\$50,317,500
100	20	Division of Information Technology <b>Transmitter Site Tower Analysis/Emergency Repairs, Ph 1 of 1</b>		<b>\$200,000</b>	\$0	\$50,517,500
101	20	Arapahoe Community College <b>Structural/Exterior Concrete Repair Main Bldg, Ph 1 of 1</b>		<b>\$439,602</b>	\$0	\$50,957,102
Level 2 Totals:				\$36,364,579	\$26,608,661	
<b>CM Cumulative Totals:</b>				<b>\$50,957,102</b>	<b>\$48,668,366</b>	



**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

JANUARY 2007

Ref No.	Agency Score	Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
<b>LEVEL 3</b>						
102	21	Department of Corrections <b>Sanitary Sewer/Storm Sewer Distribution Improvements, Ph 3 of 3</b>	M05041	<b>\$599,424</b>	\$0	\$51,556,526
103	21	University of Northern Colorado <b>Re-Roof Butler Hancock Hall and Candelaria Hall, Ph 1 of 1</b>		<b>\$672,060</b>	\$0	\$52,228,586
104	21	Department of Human Services <b>Replace Deteriorated Campus Infrastructure System, CMHIFL, Ph 2 of 6</b>	M06076	<b>\$1,889,042</b>	\$6,746,109	\$54,117,628
105	24	Judicial Department <b>Replace Back-Up Power Generator, Ph 1 of 1</b>		<b>\$582,000</b>	\$0	\$54,699,628
106	24	Division of Information Technology <b>Replace Emergency Generators (B), Ph 1 of 5</b>		<b>\$90,815</b>	\$363,260	\$54,790,443
107	24	Colorado Community College System at Lowry <b>Repair/Replace HVAC System, Building 697, Ph 1 of 1</b>		<b>\$254,947</b>	\$0	\$55,045,390
108	24	University of Colorado at Colorado Springs <b>Repair/Replace University Hall RTU's, Ph 1 of 1</b>		<b>\$642,400</b>	\$0	\$55,687,790
109	24	State Capitol Building <b>HVAC, Electrical and Plumbing Systems Assessment, Capitol, Ph 1 of 1</b>		<b>\$129,250</b>	\$0	\$55,817,040
110	24	Lamar Community College <b>Ventilation System Upgrade, Trustee Building, Ph 1 of 1</b>		<b>\$418,100</b>	\$0	\$56,235,140
111	24	Capitol Complex Facilities <b>HVAC Upgrades/Replacement of Obsolete Cooling Units - 1st Floor, 690 Kipling, Ph 2 of 2</b>		<b>\$400,000</b>	\$0	\$56,635,140
112	24	University of Colorado at Boulder <b>Repair/Replace Campus Elevator Systems, Ph 1 of 3</b>		<b>\$427,350</b>	\$985,347	\$57,062,490
113	24	Pikes Peak Community College <b>Plumbing Fixture Replacement, Aspen and Breckenridge Buildings, Ph 1 of 1</b>		<b>\$142,384</b>	\$0	\$57,204,874
114	24	Department of Corrections <b>Roof Replacement, CTCF and BVCC, Ph 3 of 4</b>	M06046	<b>\$727,689</b>	\$2,088,349	\$57,932,563
115	24	University of Colorado at Boulder <b>Roof Repair/Replace and Waterproofing, Ph 1 of 2</b>		<b>\$354,131</b>	\$596,967	\$58,286,694
116	24	Western State College <b>Repair/Replace Roofing System, Ph 1 of 1</b>		<b>\$238,960</b>	\$0	\$58,525,654
117	24	Department of Human Services <b>Repair/Replace Roofs, DYC, Ph 1 of 3</b>		<b>\$504,039</b>	\$999,436	\$59,029,693
118	24	Department of Revenue <b>Replace All Exterior Doors, Ph 1 of 1</b>		<b>\$224,675</b>	\$0	\$59,254,368
119	24	Colorado State University <b>Replace Deteriorated Lecture Hall Seating, Four Buildings, Ph 1 of 1</b>		<b>\$702,245</b>	\$0	\$59,956,613
120	27	University of Colorado at Boulder <b>Repair/Replace Roofing Systems, Ph 1 of 3</b>		<b>\$639,630</b>	\$2,034,749	\$60,596,243
121	28	Camp George West <b>Campus Storm Drainage System and Grounds Assessment, Ph 1 of 1</b>		<b>\$118,800</b>	\$0	\$60,715,043

**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

**JANUARY 2007**

Ref No.	Agency Score	Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
122	28	Department of Corrections <b>Perimeter Security Improvements, AVCF and FCF, Ph 2 of 3</b>		<b>\$409,704</b>	\$497,428	\$61,124,747
123	30	Judicial Department <b>Repair/Replace Museum Elevators, Ph 1 of 1</b>		<b>\$330,000</b>	\$0	\$61,454,747
124	30	Capitol Complex Facilities <b>Repair/Replace Elevators, State Human Services Building, Ph 1 of 1</b>		<b>\$733,150</b>	\$0	\$62,187,897
125	30	Colorado State University <b>Replace Heating, Cooling, Electrical, and Architectural Items, Engineering Research Center, Ph 1 of 3</b>		<b>\$619,582</b>	\$1,239,164	\$62,807,479
126	30	University of Colorado at Denver and Health Sciences Center <b>Building 500 Chilled Water Distribution Improvements, Ph 1 of 1</b>		<b>\$311,800</b>	\$0	\$63,119,279
127	30	Northeastern Junior College <b>HVAC Upgrades and Roof Replacement, North Campus, Ph 1 of 1</b>		<b>\$655,259</b>	\$0	\$63,774,538
128	30	Arapahoe Community College <b>HVAC Replacement for Rooms M1010 - M1031, Main Bldg, Ph 1 of 1</b>		<b>\$206,372</b>	\$0	\$63,980,910
129	30	University of Colorado at Boulder <b>Fleming Law Building Chiller Replacement, Ph 1 of 1</b>		<b>\$248,679</b>	\$0	\$64,229,589
130	30	Red Rocks Community College <b>Roof Replacement, West Building, Ph 1 of 1</b>		<b>\$325,000</b>	\$0	\$64,554,589
131	30	Auraria Higher Education Center <b>Campus Roofing, Catwalk, Access Ladder Repairs and Replacement, Ph 1 of 1</b>		<b>\$210,777</b>	\$0	\$64,765,366
132	30	Department of Corrections <b>Kitchen Drain Line Replacement, LCF and AVCF, Ph 2 of 2</b>		<b>\$480,171</b>	\$0	\$65,245,537
133	30	Western State College <b>Storm Sewer Drainage Upgrade/Management Project, Ph 1 of 1</b>		<b>\$688,000</b>	\$0	\$65,933,537
134	30	Colorado Historical Society <b>Fort Garland Geothermal Heating Upgrades, Ph 1 of 1</b>		<b>\$425,000</b>	\$0	\$66,358,537
135	33	Colorado State University <b>Direct Digital Control System Conversion, Ph 1 of 3</b>		<b>\$493,907</b>	\$693,000	\$66,852,444
136	36	Morgan Community College <b>Transformer Replacement and Upgrade, Ph 1 of 1</b>		<b>\$75,240</b>	\$0	\$66,927,684
137	36	Department of Military and Veterans Affairs <b>Armory Roof Replacements, Ph 1 of 4</b>		<b>\$165,050</b>	\$1,140,328	\$67,092,734
138	36	Mesa State College <b>Moss Walter Walker South Side and Wubben Hall Re-Roof, Ph 1 of 1</b>		<b>\$502,238</b>	\$0	\$67,594,972
139	36	Adams State College <b>Roof Replacement, Various Buildings, Ph 2 of 3</b>	M06052	<b>\$653,933</b>	\$110,925	\$68,248,905
140	36	Colorado Community College System at Lowry <b>Re-Key All Campus Buildings Exterior Doors, Ph 1 of 1</b>		<b>\$120,000</b>	\$0	\$68,368,905
141	36	Colorado School for the Deaf and Blind <b>Roof Replacement and Repair, Ph 1 of 1</b>		<b>\$377,587</b>	\$0	\$68,746,492

**OFFICE OF THE STATE ARCHITECT PROGRAMS ANNUAL REPORT  
 PRIORITIZED STATEWIDE PROJECT FUNDING RECOMMENDATIONS FOR FY 2007/2008**

**JANUARY 2007**

Ref No.	Score	Agency Project Title, Phase	Project M#	Recommended Funding	Project Balance	Cumulative Total of Recommended Projects
142	40	Arapahoe Community College <b>Replace HVAC Equipment, Art and Design Center, Ph 1 of 1</b>		<b>\$529,815</b>	\$0	\$69,276,307
143	40	University of Colorado at Denver and Health Sciences Center <b>Building 500 Roofing Improvements, Ph 1 of 2</b>		<b>\$538,175</b>	\$437,375	\$69,814,482
144	42	Capitol Complex Facilities <b>HVAC System Upgrade/VAV Boxes Replacement, 690 and 700 Kipling, Ph 1 of 1</b>		<b>\$1,261,700</b>	\$0	\$71,076,182
145	42	Auraria Higher Education Center <b>HPER Building Various System Replacement and Repairs, Ph 1 of 1</b>		<b>\$1,155,398</b>	\$0	\$72,231,580
146	42	University of Colorado at Colorado Springs <b>Water Conservation, Irrigation System Upgrade, Campus-Wide, Ph 1 of 1</b>		<b>\$236,945</b>	\$0	\$72,468,525
147	45	Red Rocks Community College <b>Upgrade Drainage and Resurface Roads, Ph 1 of 1</b>		<b>\$432,420</b>	\$0	\$72,900,945
148	48	Auraria Higher Education Center <b>Campus Evaporative Cooling System Repairs, Ph 1 of 1</b>		<b>\$304,500</b>	\$0	\$73,205,445
149	54	Camp George West <b>Replace Water Well / Provide Adequate Distribution System, Ph 1 of 1</b>		<b>\$322,030</b>	\$0	\$73,527,475
150	54	Pikes Peak Community College <b>Repair Drainage Deficiencies, Rampart Range Campus, Ph 1 of 1</b>		<b>\$151,778</b>	\$0	\$73,679,253

Level 3 Totals: \$22,722,151 \$17,932,437

**CM Cumulative Totals: \$73,679,253 \$66,600,803**

**FY07/08 Recommended Grand Total: \$73,679,253**

## FY 2007-08 CASH-FUNDED CAPITAL CONSTRUCTION REQUESTS (NO STATE FUNDS)

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost																																																						
<b>Higher Education</b>																																																														
<b>Colorado Historical Society</b>																																																														
Regional Museum Preservation	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
Projects	CFE	\$3,706,640	\$581,000	\$0	\$0	\$0	\$0	\$581,000																																																						
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	FF	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
2002-180	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><b>Total -</b></td> <td>CCFE</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>Colorado Historical</b></td> <td>CFE</td> <td style="text-align: right;">\$3,706,640</td> <td style="text-align: right;">\$581,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$581,000</td> </tr> <tr> <td><b>Society</b></td> <td>CF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td>FF</td> <td style="text-align: right;">\$330,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td>HUTF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td>CERF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>									<b>Total -</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>Colorado Historical</b>	CFE	\$3,706,640	\$581,000	\$0	\$0	\$0	\$0	\$581,000	<b>Society</b>	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0		FF	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0		HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0		CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
<b>Colorado Historical</b>	CFE	\$3,706,640	\$581,000	\$0	\$0	\$0	\$0	\$581,000																																																						
<b>Society</b>	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	FF	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
<b>Colorado School of Mines</b>																																																														
Marquez Hall Petroleum	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
Engineering Building	CFE	\$0	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000																																																						
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
2008-045	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;"><b>Total -</b></td> <td>CCFE</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td><b>Colorado School of Mines</b></td> <td>CFE</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$40,000,000</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$40,000,000</td> </tr> <tr> <td></td> <td>CF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td>FF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td>HUTF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td></td> <td>CERF</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>									<b>Total -</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>Colorado School of Mines</b>	CFE	\$0	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000		CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0		FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0		HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0		CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total -</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
<b>Colorado School of Mines</b>	CFE	\$0	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000																																																						
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																						

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
<b>Colorado State University</b>								
Research Innovation Center	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$52,000,000	\$0	\$0	\$0	\$0	\$52,000,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-194	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rockwell Hall Business Expansion	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$11,803,850	\$0	\$0	\$0	\$0	\$11,803,850
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-102	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purchase 555 South Howes Street	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-090	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Biomass District Heating Plant, Foothills Campus	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$1,231,000	\$0	\$0	\$0	\$0	\$1,231,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-091	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
District Cooling Plant No. 2	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-106	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
Academic Training and Indoor Practice Facility	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008-105 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Total - Colorado State University</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$91,834,850	\$0	\$0	\$0	\$0	\$91,834,850
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**University of Colorado -- Boulder**

Norlin Library Renovation	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$5,101,051	\$0	\$0	\$0	\$0	\$5,101,051
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2003-030 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Total - University of Colorado -- Boulder</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$5,101,051	\$0	\$0	\$0	\$0	\$5,101,051
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**University of Colorado -- Denver & Health Sciences Center**

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
9th Avenue Remediation	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$17,100,000	\$0	\$0	\$0	\$0	\$17,100,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008-070 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Pharmacy Research Building	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$42,032,512	\$0	\$0	\$0	\$0	\$42,032,512
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008-104 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure 10B	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$5,349,033	\$0	\$0	\$0	\$0	\$5,349,033
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008-068 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total - University of Colorado -- Denver &amp; Health Sciences Center</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$64,481,545	\$0	\$0	\$0	\$0	\$64,481,545
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total: Higher Education</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,706,640	\$201,998,446	\$0	\$0	\$0	\$0	\$201,998,446
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
---------------	--	------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	------------------------

**State Departments**

**Corrections**

Correctional Industries --	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Small Projects	CFE	\$2,721,000	\$650,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,650,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1998-016	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Inmate In-Cell Services, Colorado	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Penitentiary II	CFE	\$0	\$1,249,500	\$1,249,592	\$0	\$0	\$0	\$2,499,092
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2008-017	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Total -</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Corrections</b>	CFE	\$2,721,000	\$1,899,500	\$1,499,592	\$250,000	\$1,499,592	\$250,000	\$4,149,092
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Human Services**

Replace Child Care Automated	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tracking System (CHATS)	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$8,541,664	\$0	\$0	\$0	\$0	\$8,541,664
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-015	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0



Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
<b>Total - Human Services</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$8,541,664	\$0	\$0	\$0	\$0	\$8,541,664
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Labor and Employment**

Petroleum Storage Tank Site Cleanup	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$62,542,400	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$160,000,000
	CF	\$190,064,200	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$10,500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1995-098	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

<b>Total - Labor and Employment</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$62,542,400	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$32,000,000	\$160,000,000
	CF	\$190,064,200	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$10,500,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Natural Resources -- Parks**

Water Acquisition / Lease Options and Dam Repairs (Water Resources Program)	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$6,750,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1995-095	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
Wildfire Prevention	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$950,000	\$300,000	\$300,000	\$300,000	\$200,000	\$200,000	\$1,300,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$1,600,000	\$900,000	\$900,000	\$900,000	\$400,000	\$400,000	\$3,500,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2004-114 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staunton State Park	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$100,000	\$200,000	\$300,000	\$1,500,000	\$0	\$0	\$2,000,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2007-002 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Revenue Enhancements	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$4,807,000	\$1,680,000	\$500,000	\$780,000	\$1,831,000	\$1,831,000	\$6,622,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2005-020 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs / Minor Recreation Improvements	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$34,068,000	\$4,063,000	\$3,437,000	\$3,917,000	\$5,102,000	\$5,102,000	\$21,621,000
	CF	\$6,700,000	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-027 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Trails Grant Program	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,579,000	\$817,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,417,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$5,885,000	\$590,000	\$590,000	\$590,000	\$590,000	\$590,000	\$2,950,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-028 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
Off-Highway Vehicle Program	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Minor New Construction and Renovation	CFE	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$6,700,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,700,000	\$1,700,000	\$8,200,000
	FF	\$940,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$550,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1995-026	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Corps Cost Share Improvements Phase III	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$8,100,000	\$1,700,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$9,100,000
	CF	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
	FF	\$9,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
	HUTF	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
2004-015	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cheyenne Mountain State Park	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$14,938,000	\$2,505,000	\$6,550,000	\$1,300,000	\$2,000,000	\$2,000,000	\$14,355,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$1,210,000	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2001-134	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Improvements to Lake Pueblo State Park	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$125,000	\$450,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,350,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$375,000	\$450,000	\$400,000	\$500,000	\$500,000	\$500,000	\$2,350,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007-003	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Park Improvements / Buffer Acquisitions	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$5,409,000	\$340,000	\$340,000	\$340,000	\$340,000	\$340,000	\$1,700,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1996-038	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
Reservoir Enhancements	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$1,617,000	\$62,500	\$63,000	\$63,000	\$63,000	\$63,000	\$314,500
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$2,137,000	\$187,500	\$188,000	\$188,000	\$188,000	\$188,000	\$939,500
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2003-159 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Highline Lake State Park -- Visitor Center and Maintenance Facility	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008-024 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Saint Vrain Corridor	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$13,892,000	\$133,000	\$700,000	\$1,000,000	\$500,000	\$500,000	\$2,833,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2003-151 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Automated Entrances	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$500,000	\$1,539,269	\$1,055,568	\$0	\$0	\$3,094,837
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008-025 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total - Natural Resources -- Parks</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$98,835,000	\$14,150,500	\$16,729,269	\$13,355,568	\$16,729,269	\$13,136,000	\$70,507,337
	CF	\$13,400,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,000,000	\$2,000,000	\$9,700,000
	FF	\$22,472,000	\$4,237,500	\$4,188,000	\$4,288,000	\$3,788,000	\$3,788,000	\$20,289,500
	HUTF	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Natural Resources -- Wildlife**

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
Dam Maintenance, Repair and Improvement	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$1,956,484	\$525,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,025,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-035 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Maintenance, Improvements and Development	CCFE	\$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	\$6,948,800
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$102,928	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-038 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cooperative Habitat Development	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$5,800,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-092 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Property Acquisition	CCFE	\$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	\$22,500,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-042 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fish Unit Maintenance and Improvement	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$14,156,316	\$989,700	\$1,640,500	\$1,500,000	\$1,500,000	\$1,500,000	\$7,130,200
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-037 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
Stream and Lake Improvements	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$6,101,853	\$200,000	\$247,000	\$200,000	\$200,000	\$200,000	\$1,047,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-040 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Housing Repairs	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,337,110	\$299,000	\$197,000	\$250,000	\$250,000	\$250,000	\$1,246,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-041 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Small Maintenance and Improvement Projects	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$5,681,631	\$681,500	\$700,000	\$700,000	\$700,000	\$700,000	\$3,481,500
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-043 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wetland Improvement Projects (Formerly Colorado Wetlands Initiative)	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$6,500,000	\$101,100	\$800,000	\$800,000	\$800,000	\$800,000	\$3,301,100
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1998-017 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motorboat Access on Lakes and Streams	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$2,710,438	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$8,530,377	\$225,000	\$577,500	\$577,500	\$577,500	\$577,500	\$2,535,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	1995-036 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
Service Centers Improvements	CCFE	\$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	\$7,062,500
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2003-008 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Foothills Wildlife Research Facility Relocation	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2008-005 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total - Natural Resources -- Wildlife</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$93,792,291	\$14,783,900	\$12,743,200	\$10,280,000	\$12,743,200	\$10,280,000	\$58,367,100
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$8,633,305	\$225,000	\$577,500	\$577,500	\$577,500	\$577,500	\$2,535,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Public Health and Environment</b>								
Superfund Site Cleanup - California Gulch, Captain Jack Mill, Standard Mine	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$2,407,070	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$21,663,626	\$24,300,000	\$0	\$0	\$0	\$0	\$24,300,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2004-006 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Brownfields Cleanup Program (aka HB 00-1306 Site Cleanups)	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	FF	\$2,925,000	\$0	\$0	\$0	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2001-208 CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title		Prior Appropriation	FY 07-08 Request	FY 08-09 Request	FY 09-10 Request	FY 10-11 Request	FY 11-12 Request	5-Year Project Cost
<b>Total - Public Health and Environment</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$3,657,070	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
	CF	\$500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	FF	\$24,588,626	\$24,300,000	\$0	\$0	\$0	\$0	\$24,300,000
	HUTF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total: State Departments</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$261,547,761	\$65,533,900	\$62,972,061	\$55,885,568	\$62,972,061	\$55,666,000	\$295,723,529
	CF	\$203,964,200	\$2,050,000	\$2,150,000	\$2,250,000	\$2,250,000	\$2,250,000	\$10,950,000
	FF	\$66,193,931	\$38,104,164	\$5,565,500	\$5,665,500	\$5,165,500	\$5,165,500	\$59,666,164
	HUTF	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grand Total - All Departments and Higher Education Institutions</b>	CCFE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CFE	\$265,254,401	\$267,532,346	\$62,972,061	\$55,885,568	\$62,972,061	\$55,666,000	\$497,721,975
	CF	\$203,964,200	\$2,050,000	\$2,150,000	\$2,250,000	\$2,250,000	\$2,250,000	\$10,950,000
	FF	\$66,523,931	\$38,104,164	\$5,565,500	\$5,665,500	\$5,165,500	\$5,165,500	\$59,666,164
	HUTF	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
	CERF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$536,042,532</b>	<b>\$307,686,510</b>	<b>\$70,687,561</b>	<b>\$63,801,068</b>	<b>\$70,387,561</b>	<b>\$63,081,500</b>	<b>\$568,338,139</b>	