

FY 2018-19 Capital Budget Requests

Listed in OSPB Priority Order

(excludes projects recommended for funding by the CDC in October and information technology capital construction projects)

OSPB Priority	Project Title	Agency	Project Type	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear Cost?
1	Level 1 Controlled Maintenance	DPA	State Funded	New	\$15,130,478	\$0	N/A
2	Adams County Youth Services Center Replacement	DHS	State Funded	Continuation	15,499,760	0	No
3	Facility Refurbishment for Safety, Risk Mitigation, and Modernization, DYS	DHS	State Funded	Continuation	5,904,772	0	Yes
4	Public Safety Communications Network Microwave Infrastructure Replacement	OIT	State Funded	Continuation	10,316,372	0	Yes
5	Digital Trunked Radio System, Software Upgrade	OIT	State Funded	Continuation	7,184,143	0	No
6	Green Center Roof Replacement (Capital Renewal)	CSM	State Funded	Continuation	6,591,793	6,591,792	No
7	Fire Alarm System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)	DOC	State Funded	New	2,543,505	0	No
8	Grand Junction Regional Center Campus Relocation and Closure	DHS	State Funded	New	5,247,932	1,174,750	No
9	Health Care Career Center	FRCC	State Funded	Previously Requested	14,118,684	4,723,211	Yes
10	Colorado Center for Personalized Medicine Building	CU Denver (Anschutz)	State Funded	Previously Requested	12,346,906	144,313,093	Yes
11	Health Sciences, Phase II, PA/PT/OT Center	CMU	State Funded	New	4,302,087	881,150	Yes
12	Water Resources Center (National Western COP)*	CSU	State Funded	Outyear Projection	0	0	Yes
<i>Subtotal, Projects Recommended for Funding by OSPB</i>					\$99,186,432	\$157,683,996	\$48,175,069
13	Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)	DHS	State Funded	Previously Requested	8,935,147	0	Yes
14	Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)	DHS	State Funded	Previously Requested	15,537,566	0	Yes
15	Replace Windows, CMHI at Fort Logan (Capital Renewal)	DHS	State Funded	New	1,676,384	0	No
16	Microwave Tower Replacement, Group D (Capital Renewal)	OIT	State Funded	New	3,246,549	0	No
17	State Lab Build Out	CDPHE	State Funded	New	2,933,226	0	No
18	Level 2 Controlled Maintenance	DPA	State Funded	New	53,371,897	835,325	N/A
19	Hellems Arts and Sciences Building Renovation	CU Boulder	State Funded	Previously Requested	3,180,000	4,065,000	Yes
20	Shepardson Building Renovation and Expansion	CSU	State Funded	Previously Requested	4,527,223	0	Yes
21	Vehicle Maintenance and Mountain Search and Rescue Garage	WSCU	State Funded	New	3,462,912	200,000	No
22	Whalen Gymnasium Expansion and Renovation, Exercise Science	FLC	State Funded	Previously Requested	3,003,260	333,696	Yes
23	Engineering and Physical Sciences Building	CU Denver (Auraria)	State Funded	Previously Requested	13,210,182	4,403,394	Yes
24	Electric Lineworker Building	CMU	State Funded	Continuation	1,473,361	71,125	No
25	King Center Renovation and Addition	AHEC	State Funded	Previously Requested	45,849,564	465,000	Yes
26	Replace Heating Plant Boiler #3 (Capital Renewal)	UNC	State Funded	Previously Requested	3,533,110	0	No
27	Psychology Building Renovation and Addition	CSU — Pueblo	State Funded	Previously Requested	16,812,751	0	No
28	Guggenheim Geography Building Renovation	CU Boulder	State Funded	Outyear Projection	985,612	1,478,416	Yes
29	Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)	ASU	State Funded	Previously Requested	5,281,034	0	No
30	Performing Arts Expansion and Renovation	CMU	State Funded	Previously Requested	8,228,384	813,797	No
31	Boulder Creek Building	CCD	State Funded	Previously Requested	23,258,852	1,484,608	No
32	Freudenthal Library Renovation	TSJC	State Funded	Outyear Projection	1,918,008	19,374	No

FY 2018-19 Capital Budget Requests (Cont.)

Listed in OSPB Priority Order

(excludes projects recommended for funding by the CDC in October and information technology capital construction projects)

OSPB Priority	Project Title	Agency	Project Type	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear Cost?
33	Gray Hall Mechanical Systems Improvements (Capital Renewal)	UNC	State Funded	Previously Requested	\$3,287,659	\$0	No
35	Trigeneration (Combined Cooling, Heating, and Power System)	CMU	State Funded	Previously Requested	6,585,350	651,299	No
36	College of Nursing and Student Services Renovation	CU Denver (Anschutz)	State Funded	New	8,145,216	8,145,216	No
38	Anatomy/Zoology East Wing Revitalization (Capital Renewal)	CSU	State Funded	Previously Requested	15,784,650	0	No
40	Chemistry B and C Wing Renovation (Capital Renewal)	CSU	State Funded	Previously Requested	24,951,150	0	No
41	Campus Infrastructure Project	CSM	State Funded	New	6,000,000	0	No
43	Engineering and Applied Science (EAS) Renovation	UCCS	State Funded	Previously Requested	8,405,336	0	Yes
50	Facility Modernization, Colorado Mental Health Institutes	DHS	State Funded	New	11,812,033	0	Yes
51	San Luis Valley Doppler Weather Radar Partnership	CDOT	State Funded	New	302,000	600,000	No
52	I-70 Vail Pass Rest Area Waste Water Renovation	CDOT	State Funded	New	1,000,000	0	No
53	Eisenhower-Johnson Memorial Tunnels Electrical System	CDOT	State Funded	New	1,000,000	0	No
NP	Level 3 Controlled Maintenance	DPA	State Funded	New	22,425,462	700,620	N/A
<i>Subtotal, Remaining Projects</i>					\$330,123,878	\$24,266,870	\$168,717,576
Grand Total, All Projects Requested for State Funding					\$429,310,310	\$181,950,866	\$216,892,645

NP Not prioritized. Not recommended for funding by OSPB.

* Financed through sale of certificates of participation. Principal amount (to be repaid from state funds through annual lease payments) = \$91,312,205.

FY 2018-19 Cash-Funded Capital Budget Requests

OSPB Priority	Agency	Project Type	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear Cost?
Correctional Industries — Miscellaneous Small Projects	DOC	Cash Funded	Ongoing	\$0	\$660,000	N/A
Fall Prevention, Fire Control, and Video Surveillance Improvements, Homelake and McCandless	DHS	Cash Funded	New	0	781,900	No
Infrastructure and Real Property Maintenance, Wildlife Areas	DNR	Cash Funded	Ongoing	0	6,859,315	N/A
Land and Water Acquisitions, State Parks	DNR	Cash Funded	Ongoing	0	1,400,000	N/A
Park Infrastructure and Facilities	DNR	Cash Funded	Ongoing	0	16,805,025	N/A
Regional Center Capital Improvements	DHS	Cash Funded	Ongoing	0	728,271	N/A
Regional Museum Preservation Projects	History Colorado	Cash Funded	Ongoing	0	700,000	N/A
Grand Total, All Cash-Funded Requests				\$0	\$27,934,511	