

# FY 2016-17 Supplemental Capital Construction Request

## Colorado Mesa University Health Sciences, Phase I, Nurse Practitioner

### Motion:

Approve the supplemental request from Colorado Mesa University for additional cash funds spending authority for the Health Sciences, Phase I, Nurse Practitioner project (\$110,000 CF).

## GENERAL INFORMATION

2015-007

### 1. Which supplemental criterion does the request meet?

Unforeseen Contingency

The university found extensive roof damage in the Community Building when it began demolishing the ceiling. It subsequently determined that the best of course of action is to replace the roof and roof insulation rather than patch the roof, as originally planned.

### 2. Which projects will be restricted to fund the supplemental request?

No emergency restriction is required because this is a regular supplemental request.

### 3. Has the request been approved by OSPB and CCHE?

Yes

## PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: HB 16-1405

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$12,230,212	\$0	\$0	\$12,230,212
CF	\$105,299	\$110,000	\$0	\$215,299
	\$12,335,511	\$110,000	\$0	\$12,445,511

## REASON FOR SUPPLEMENTAL REQUEST

The supplemental request addresses numerous leaks in the existing roof of the Community Building. The leaks were not visible until the grid ceiling was removed during the project demolition phase. The university is requesting additional funding to replace, rather than patch, the existing roof. It says that replacing the roof will decrease energy consumption, improve drainage, and protect the recent renovations to the building's interior.

## SUMMARY OF PROJECT

The two-phase project demolishes 20,414 GSF and renovates 9,600 GSF in the Community Medical Plaza building and constructs an additional 25,718-GSF building. When the project is complete, the new building, to be named the Nurse Practitioner Center, will accommodate the Health Sciences Department, which is currently housed in the Maverick Center. The new building will also host the Student Health Clinic, currently located in the Community Medical Plaza, and Behavioral Clinical Services, currently located south of campus. CMU says the project will help meet a growing demand for health care instruction, which will in turn help to alleviate a shortage of health care professionals in the region and statewide.

The renovations to the Community Medical Plaza include replacement of all mechanical systems, electrical systems,

# FY 2016-17 Supplemental Capital Construction Request

## Colorado Mesa University

*Health Sciences, Phase I, Nurse Practitioner*

### **Motion:**

Approve the supplemental request from Colorado Mesa University for additional cash funds spending authority for the Health Sciences, Phase I, Nurse Practitioner project (\$110,000 CF).

---

plumbing, and interior finishes in the existing space.

### **QUESTIONS / OUTSTANDING ISSUES**

None.

# FY 2016-17 Supplemental Capital Construction Request

## Western State Colorado University Paul Wright Gymnasium Steam Heating System Replacement

### Motion:

Approve the supplemental request from Western State Colorado University for state funds and cash funds spending authority to address necessary repairs in the Paul Wright Gymnasium (\$1,000,000 CCF and \$148,750 CF) and to reduce the state-funded appropriation to the Quigley Hall Renovation project by \$1,000,000 CCF in order to offset the cost of the new project.

### GENERAL INFORMATION

2018-012

#### 1. Which supplemental criterion does the request meet?

Technical

The request redirects cost savings from a state-funded project to critical heating system repairs in the Paul Wright Gymnasium.

#### 2. Which projects will be restricted to fund the supplemental request?

No emergency restriction is required because this is a regular supplemental request.

#### 3. Has the request been approved by OSPB and CCHE?

Yes

### PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: HB 14-1336

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,000,000	\$0	\$1,000,000
CF	\$0	\$148,750	\$0	\$148,750
	\$0	\$1,148,750	\$0	\$1,148,750

### REASON FOR SUPPLEMENTAL REQUEST

The project replaces an aging heating system in the Paul Wright Gymnasium. The project cost is offset from \$1.0 million in savings from the Quigley Hall Renovation project, which was funded from CCF in FY 2014-15. The source of cash funds is revenue from an existing facility fee. The university says that if the project is not funded, it anticipates there will be a significant system failure within three years, which will necessitate emergency controlled maintenance funding.

### SUMMARY OF PROJECT

The project converts the steam heating system in the building to a hydronic heat delivery system in order to prevent potential loss of use if the wood floors in the gym are damaged. The aging system was installed in 1951 and is the only steam system on campus. The system components are located below the wood playing surface in the gymnasium, and leaks in the steam pipes risk damage to the floor. The university says the existing system is at the end of its serviceable life. One of the three boilers is no longer in service; the steam pipes leak frequently; and the system is difficult and expensive to maintain.

# FY 2016-17 Supplemental Capital Construction Request

## Western State Colorado University

### *Paul Wright Gymnasium Steam Heating System Replacement*

#### **Motion:**

Approve the supplemental request from Western State Colorado University for state funds and cash funds spending authority to address necessary repairs in the Paul Wright Gymnasium (\$1,000,000 CCF and \$148,750 CF) and to reduce the state-funded appropriation to the Quigley Hall Renovation project by \$1,000,000 CCF in order to offset the cost of the new project.

#### **QUESTIONS / OUTSTANDING ISSUES**

All responses to staff questions and issues were incorporated into the write-up.

# FY 2015-16 Supplemental Capital Construction Request

## Colorado School of Mines Heating Plant Renovation

**Motion:** Approve the supplemental request from Colorado School of Mines to increase cash funds spending authority for the Heating Plant Renovation project (\$325,000 CF).

### GENERAL INFORMATION

2015-009

#### 1. Which supplemental criterion does the request meet?

Unforeseen Contingency

The request increases the contingency budget to allow for unforeseen expenses. If the overall project cost increases beyond the available contingency, the institution may be faced with reducing the project scope.

#### 2. Which projects will be restricted to fund the supplemental request?

No funding restriction is necessary because the supplemental is requested from cash funds.

#### 3. Has the request been approved by OSPB and CCHE?

Yes

### PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: SB 15-234

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$6,564,665	\$0	\$0	\$6,564,665
CF	\$6,564,665	\$325,000	\$0	\$6,889,665
	\$13,129,330	\$325,000	\$0	\$13,454,330

### REASON FOR SUPPLEMENTAL REQUEST

The original project contingency budget was reduced to pay regular project costs because the budget increased due to inflation. This request adds money to the contingency budget in order to allow for unforeseen conditions or other unexpected (unbudgeted) costs. The additional project contingency may not be needed, but increasing the contingency to the original amount (about 10 percent of the overall construction cost) will afford the institution the flexibility needed to complete the project within the original scope. If the contingency amount is not increased and unexpected costs exceed the remaining available contingency, the institution will attempt to identify cost savings in the project. These savings would likely negatively affect the project scope, e.g., eliminating equipment.

### SUMMARY OF PROJECT

The capital renewal project renovates the 15,888-GSF Heating Plant, which uses steam to provide heating, domestic hot water, and cooling to all of the major buildings on campus through tunnels and pipes. The school says the Heating Plant provides heating, cooling (through steam absorption chillers), and hot water to the major buildings on campus via steam, and the plant's failure could have severe consequences for the school, potentially shutting down the campus and jeopardizing the academic and research mission of the institution.

# FY 2015-16 Supplemental Capital Construction Request

## Colorado School of Mines *Heating Plant Renovation*

**Motion:**

Approve the supplemental request from Colorado School of Mines to increase cash funds spending authority for the Heating Plant Renovation project (\$325,000 CF).

---

### QUESTIONS / OUTSTANDING ISSUES

None.

# FY 2014-15 Supplemental Capital Construction Request

## Colorado Historical Society (History Colorado)

### Lebanon Mill Dam Restoration

#### Motion:

Approve the supplemental request from History Colorado to increase the state-funded appropriation to the Lebanon Mill Dam Restoration project (\$355,452 CCF).

## GENERAL INFORMATION

2015-026

### 1. Which supplemental criterion does the request meet?

Unforeseen Contingency

In consultation with the Colorado Department of Public Health and Environment (CDPHE), History Colorado discovered that a nearby tailings pile has potential issues with structural instability and water quality.

### 2. Which projects will be restricted to fund the supplemental request?

No emergency restriction is required because this is a regular supplemental request. In a January 3, 2017 letter OSPB recommended funding the project through a FY 2016-17 General Fund transfer to the Capital Construction Fund.

### 3. Has the request been approved by OSPB and CCHE?

Yes

## PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: HB 14-1336

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$768,210	\$355,452	\$0	\$1,123,662
	\$768,210	\$355,452	\$0	\$1,123,662

## REASON FOR SUPPLEMENTAL REQUEST

The additional project funding will be used to install permeation grouting along the north side of the reservoir and a small berm at the top of the tailings pile, which will be sloped to redirect uphill runoff. In order to minimize the leaching of heavy metals into Clear Creek, CDPHE is requiring History Colorado to prevent the inundation of the tailings pile by the reservoir.

## SUMMARY OF PROJECT

History Colorado received state funding in FY 2014-15 for the project, which reconstructs the Lebanon Mill Dam and creates a total of 1.65 acre-feet of water storage. The dam will be built with a concrete retaining wall and a timber crib facade. The dam will be eight feet high with a 40-foot spillway. The project creates a secure water augmentation source for the Georgetown Loop Railroad, in order to:

- store decreed water rights from Clear Creek to augment water depletions from wells used to serve the Georgetown Loop Railroad;
- potentially generate electricity to power the Lebanon Mine and Mill sites; and
- provide an educational tool about historic mining dams and water mills for visitors.

# FY 2014-15 Supplemental Capital Construction Request

## Colorado Historical Society (History Colorado)

### *Lebanon Mill Dam Restoration*

**Motion:**

Approve the supplemental request from History Colorado to increase the state-funded appropriation to the Lebanon Mill Dam Restoration project (\$355,452 CCF).

---

The Georgetown Loop Railroad is currently operating under a Substitute Water Supply Plan from the State Engineer's Office that allows for augmentation from water stored in Chicago Creek Reservoir. However, Chicago Creek Reservoir is downstream of the Georgetown Loop Railroad's wells. The project will allow History Colorado to make augmentation releases at the location of the well depletions in order to prevent injury to water rights between the Georgetown Loop Railroad and Chicago Creek Reservoir.

### QUESTIONS / OUTSTANDING ISSUES

All responses to staff questions were incorporated into the project write-up.



# FY 2016-17 Supplemental Capital Construction Request

## Human Services Suicide Risk Mitigation

**Motion:** Approve the supplemental request from the Department of Human Services to increase the state-funded appropriation to the Suicide Risk Mitigation project (\$235,109 CCF).

### GENERAL INFORMATION

2009-007

#### 1. Which supplemental criterion does the request meet?

New Data

The department recently identified an additional safety and security risk associated with the shower and bath fixtures in the patient units in three buildings on the Colorado Mental Health Institute at Pueblo campus during a post-incident review. The additional work fits within the approved project scope.

#### 2. Which projects will be restricted to fund the supplemental request?

No emergency restriction is required because this is a regular supplemental request. In a January 3, 2017 letter OSPB recommended funding the project through a FY 2016-17 General Fund transfer to the Capital Construction Fund.

#### 3. Has the request been approved by OSPB and CCHE?

Yes

### PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: HB 16-1405

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$12,244,741	\$235,109	\$0	\$12,479,850
FF	\$3,480,190	\$0	\$0	\$3,480,190
	\$15,724,931	\$235,109	\$0	\$15,960,040

### REASON FOR SUPPLEMENTAL REQUEST

As the result of a recent incident involving a patient, the department identified an additional safety and security risk associated with the shower fixtures in the patient units in three buildings. The additional project funding requested through the supplemental request will be used to replace shower fixtures in two of the three buildings. The cost of replacement fixtures in the third building will be paid from contingency funds.

Specifically, the project replaces a shower fixture that has been identified as a potential tie-off point. Attachment A illustrates the existing and replacement fixtures.

### SUMMARY OF PROJECT

The project improves patient units at the Colorado Mental Health Institutes at Fort Logan and Pueblo. The project improves areas where residents are most vulnerable, e.g., restrooms, sleeping rooms, and treatment rooms, in order to mitigate the risk of patient suicide or self-harm.

# FY 2016-17 Supplemental Capital Construction Request

## Human Services *Suicide Risk Mitigation*

**Motion:**

Approve the supplemental request from the Department of Human Services to increase the state-funded appropriation to the Suicide Risk Mitigation project (\$235,109 CCF).

In order to mitigate suicide risk, the project makes the following physical renovations:

- removal and replacement of all plumbing fixtures in toilets and showers;
- elimination of tie-off points in toilet and shower partitions;
- elimination of the suspended grid ceiling, and removal and replacement of light fixtures in patient sleeping rooms, showers, and toilets;
- removal and replacement of door hardware (doorknobs, hinges, and closers);
- removal and replacement of ventilation system duct covers in patient sleeping rooms, showers, and toilets; and
- total renovation of some bathroom and shower rooms to improve staff visibility and supervision and to comply with the provisions of the Americans with Disabilities Act (ADA).

### QUESTIONS / OUTSTANDING ISSUES

None.

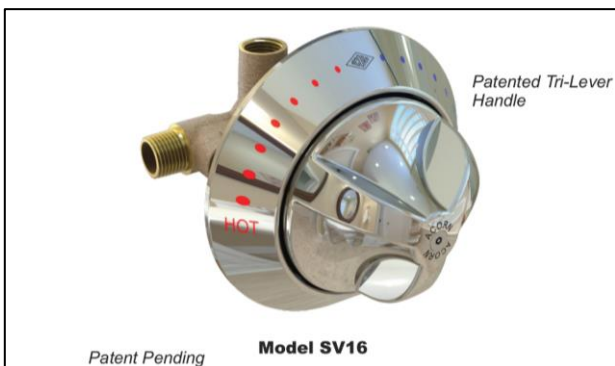
The current shower and bath fixtures have been identified as a potential risk. When in an upright position, illustrated in the picture below, the fixture can be used as a tie-off point as they do not have break away abilities which means it can be used as a ligature point. See Photo A.

Photo A: Shower/Bath fixture



The Acorn shower fixture, illustrated in Photo B, does not provide tie-off points, and is a safer alternative to the current shower fixtures.

Photo B: Acorn Shower Fixture





# FY 2016-17 Supplemental Capital Construction Request

## Revenue

### Replace Cooling System, Annex Building

#### Motion:

Approve the supplemental request from the Department of Personnel and Administration (submitted on behalf of the Department of Revenue) to replace the cooling fan in the Annex Building (\$1,351,599 CCF).

## GENERAL INFORMATION

2017-103

### 1. Which supplemental criterion does the request meet?

Unforeseen Contingency

There is an immediate risk of loss of use of the Annex Building if the cooling fan further deteriorates or fails during the hot summer months. During summer 2016, the department installed temporary cooling units in the building. The cost of temporary cooling was paid for from the Emergency Controlled Maintenance Account.

### 2. Which projects will be restricted to fund the supplemental request?

No emergency restriction is required because this is a regular supplemental request. In a January 3, 2017 letter OSPB recommended funding the project through a General Fund transfer to the Capital Construction Fund.

### 3. Has the request been approved by OSPB and CCHE?

Yes

## PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill:

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$1,351,599	\$0	\$1,351,599
	\$0	\$1,351,599	\$0	\$1,351,599

## REASON FOR SUPPLEMENTAL REQUEST

*This request replaces an emergency supplemental request approved by the committee on June 6, 2016. After the department commenced the project, it discovered that the roof of the building was not structurally sound enough to support the weight of the rooftop air conditioning unit and that additional funding is required in order to make necessary repairs to the roof prior to installation of the rooftop unit.*

If the supplemental request for emergency funding is denied, DPA and the Department of Revenue will cancel or delay the Replace HVAC System, 1881 Pierce Street project in order to address the emergency repairs in the Annex Building.

## SUMMARY OF PROJECT

The project purchases a roof-top cooling unit to replace an 85-year-old cooling fan in the Annex Building, which houses the taxation, finance, administration, and executive offices within the Department of Revenue. According to the Department of Personnel and Administration (DPA), which maintains the building, the fan cannot be operated at full capacity and is at imminent risk of failure.

# FY 2016-17 Supplemental Capital Construction Request

## Revenue

### *Replace Cooling System, Annex Building*

#### **Motion:**

Approve the supplemental request from the Department of Personnel and Administration (submitted on behalf of the Department of Revenue) to replace the cooling fan in the Annex Building (\$1,351,599 CCF).

While conducting routine seasonal maintenance in April, DPA staff discovered that the fan vibrates excessively when operated at full capacity. DPA subsequently cleaned the cooling unit and had the fan serviced and balanced to reduce the vibration. None of the mitigating efforts reduced the vibrations. According to DPA, the fan cannot be operated at full capacity without risk of structural damage to the building. Additionally, the cooling fan appears to be failing. The fan is currently operating at two-thirds capacity. At partial capacity, the fan has only been able to cool the building to around 78 degrees. DPA estimates that under current conditions the temperature in the building may reach 85 degrees or more during the hottest summer months.

The cooling fan replacement project was not submitted through the regular controlled maintenance process because DPA anticipated that the repairs would be addressed through the Capitol Annex Building (1375 Sherman Street) Renovation project listed on its outyear projection of need.

**Project funding.** DPA is requesting partial funding for the project. The total project cost is \$2,417,599. In addition to the requested state funding (\$1,351,599), the department plans to use moneys from the Emergency Controlled Maintenance Account (\$450,000), anticipated reversions from the FY 2015-16 Capitol Complex utilities operating line (\$300,000), and the remaining, unspent appropriation from the Upgrade Public Restrooms and Wheelchair Lifts for ADA Compliance, State Capitol Building controlled maintenance project (\$316,231).

#### **QUESTIONS / OUTSTANDING ISSUES**

None.

# FY 2016-17 Supplemental Capital Construction Request

## Public Health and Environment Superfund Sites Cleanup

**Motion:** Approve the supplemental request from the Department of Public Health and Environment to extend spending authority for the Superfund Sites Cleanup project.

### GENERAL INFORMATION

2012-025

1. Which supplemental criterion does the request meet?

Technical

Spending authority for the project ceases at the end of FY 2016-17.

2. Which projects will be restricted to fund the supplemental request?

No emergency restriction is required because this is a regular supplemental request.

3. Has the request been approved by OSPB and CCHE?

Yes

### PRIOR APPROPRIATION AND SUPPLEMENTAL REQUEST INFORMATION

The appropriation to be amended was authorized in the following bill: HB 14-1336

<u>Fund Source</u>	<u>Prior Appropriations</u>	<u>Supplemental Request</u>	<u>Future Requests</u>	<u>Total Cost</u>
CF	\$7,115,922	\$0	\$0	\$7,115,922
FF	\$64,043,299	\$0	\$0	\$64,043,299
	<u>\$71,159,221</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,159,221</u>

### REASON FOR SUPPLEMENTAL REQUEST

The request extends the spending authority for the Superfund Sites Cleanup project for an additional three years. The project will continue work at multiple superfund sites currently undergoing remediation activities, including the California Gulch, Central City/Clear Creek, Captain Jack Mine, and Standard Mine sites.

The federal government provides up to 90 percent of funding for Superfund site cleanup. Senate Bill 85-109 created the Hazardous Substance Response Fund to provide the state's 10 percent share of site cleanup costs. The state is authorized to obtain federal funds to complete cleanup activities when no responsible party is willing or able to perform the necessary cleanup. The department says if spending authority for the project is allowed to expire, it would forfeit federal Superfund grant funds (approximately \$43 million) and no longer have the authorization to meet its ten 10 percent state match obligation.

### SUMMARY OF PROJECT

The project finances projects that clean up sites on the federal National Priorities List, or Superfund list, as determined by the EPA. A site qualifies for listing when the EPA determines there is a release or threatened release of hazardous substances that may endanger public health, welfare, or the environment.

# FY 2016-17 Supplemental Capital Construction Request

## Public Health and Environment

### *Superfund Sites Cleanup*

**Motion:**

Approve the supplemental request from the Department of Public Health and Environment to extend spending authority for the Superfund Sites Cleanup project.

---

## QUESTIONS / OUTSTANDING ISSUES

None.