

FY 2018-19 Capital Budget Requests

Draft CDC Priority List for February 8, 2018 Meeting

CDC Priority	Project Title	Agency	Project Type	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear Cost?
1	Controlled Maintenance	DPA	State Funded	New	TBD	\$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	Shepardson Building Renovation and Expansion	CSU	State Funded	Previously Requested	4,527,223	0	Yes
8	Health Care Career Center	FRCC	State Funded	Previously Requested	14,118,684	4,723,211	Yes
9	Colorado Center for Personalized Medicine Building	CU Denver (Anschutz)	State Funded	Previously Requested	12,346,906	144,313,093	Yes
10	Psychology Building Renovation and Addition	CSU — Pueblo	State Funded	Previously Requested	10,432,396	170,000	Yes
11	Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)	ASU	State Funded	Previously Requested	3,252,559	0	Yes
12	San Luis Valley Doppler Weather Radar Partnership	CDOT	State Funded	New	GFE*	600,000	No
13	Water Resources Center (National Western COP)**	CSU	State Funded	Outyear Projection	0	0	Yes
<i>Subtotal, Projects Recommended for Funding by CDC</i>					\$90,174,608	\$156,398,096	\$65,594,512
<i>Additional Amount Required to Meet Goal of Funding 1.0 Percent of Current Replacement Value</i>					\$35,471,278	N/A	N/A
	King Center Renovation and Addition	AHEC	State Funded	Previously Requested	45,849,564	465,000	Yes
	Boulder Creek Building	CCD	State Funded	Previously Requested	23,258,852	1,484,608	No
	Eisenhower-Johnson Memorial Tunnels Electrical System	CDOT	State Funded	New	1,000,000	0	No
	I-70 Vail Pass Rest Area Waste Water Renovation	CDOT	State Funded	New	1,000,000	0	No
	State Lab Build Out	CDPHE	State Funded	New	2,933,226	0	No
	Electric Lineworker Building	CMU	State Funded	Continuation	1,473,361	71,125	No
	Health Sciences, Phase II, PA/PT/OT Center	CMU	State Funded	New	4,302,087	881,150	Yes
	Performing Arts Expansion and Renovation	CMU	State Funded	Previously Requested	8,228,384	813,797	No
	Trigeneration (Combined Cooling, Heating, and Power System)	CMU	State Funded	Previously Requested	6,585,350	651,299	No
	Campus Infrastructure Project	CSM	State Funded	New	6,000,000	0	No
	Anatomy/Zoology East Wing Revitalization (Capital Renewal)	CSU	State Funded	Previously Requested	15,784,650	0	No
	Chemistry B and C Wing Renovation (Capital Renewal)	CSU	State Funded	Previously Requested	24,951,150	0	No
	Guggenheim Geography Building Renovation	CU Boulder	State Funded	Outyear Projection	985,612	1,478,416	Yes
	Hellems Arts and Sciences Building Renovation	CU Boulder	State Funded	Previously Requested	3,180,000	4,065,000	Yes
	College of Nursing and Student Services Renovation	CU Denver (Anschutz)	State Funded	New	8,145,216	8,145,216	No
	Engineering and Physical Sciences Building	CU Denver (Auraria)	State Funded	Previously Requested	13,210,182	4,403,394	Yes
	Facility Modernization, Colorado Mental Health Institutes	DHS	State Funded	New	11,812,033	0	Yes
	Grand Junction Regional Center Campus Relocation and Closure	DHS	State Funded	New	5,247,932	1,174,750	No
	Replace Windows, CMHI at Fort Logan (Capital Renewal)	DHS	State Funded	New	1,676,384	0	No

FY 2018-19 Capital Budget Requests (Cont.)

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CDC Priority	Project Title	Agency	Project Type	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear Cost?
	Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)	DHS	State Funded	Previously Requested	8,935,147	0	Yes
	Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)	DHS	State Funded	Previously Requested	15,537,566	0	Yes
	Fire Alarm System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)	DOC	State Funded	New	2,543,505	0	No
	Level 2 Controlled Maintenance	DPA	State Funded	New	53,371,897	835,325	N/A
	Level 3 Controlled Maintenance	DPA	State Funded	New	22,425,462	700,620	N/A
	Whalen Gymnasium Expansion and Renovation, Exercise Science	FLC	State Funded	Previously Requested	3,003,260	333,696	Yes
	Microwave Tower Replacement, Group D (Capital Renewal)	OIT	State Funded	New	3,246,549	0	No
	Freudenthal Library Renovation	TSJC	State Funded	Outyear Projection	1,918,008	19,374	No
	Engineering and Applied Science (EAS) Renovation	UCCS	State Funded	Previously Requested	8,405,336	0	Yes
	Gray Hall Mechanical Systems Improvements (Capital Renewal)	UNC	State Funded	Previously Requested	\$3,287,659	\$0	No
	Replace Heating Plant Boiler #3 (Capital Renewal)	UNC	State Funded	Previously Requested	3,533,110	0	No
	Vehicle Maintenance and Mountain Search and Rescue Garage	WSCU	State Funded	New	3,462,912	200,000	No
<i>Subtotal, Remaining Projects</i>					\$315,294,394	\$25,722,770	\$159,536,963
Grand Total, All Projects Requested for State Funding					\$405,469,002	\$182,120,866	\$225,131,475

* Funded through a transfer from the General Fund Exempt Account (\$302,000).

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