Fiscal Year 2022-23 Capital Construction Request

Agriculture

Palace of Agriculture: Roof, HVAC, and Windows Replacement

PROGRAM PLAN STATUS

2023-010

Approved Program Plan N/A **Date Approved:**

PRIORITY NUMBERS

Prioritized By	Priority	
CDA	1 of 2	
OSPB	11 of 27	Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CCF	$0	$5,278,877	$0	$0	$5,278,877
Total	$0	$5,278,877	$0	$0	$5,278,877

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$306,445	$0	$0	$306,445
Construction	$0	$4,492,534	$0	$0	$4,492,534
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$479,898	$0	$0	$479,898
Total	$0	$5,278,877	$0	$0	$5,278,877

PROJECT STATUS

This is a new, never-before-requested project.

Prepared by Legislative Council Staff

Fiscal Year 2022-23 Capital Construction Request

Agriculture

Palace of Agriculture: Roof, HVAC, and Windows Replacement

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Agriculture (CDA) is requesting state funds to replace the entire roof system on the Palace of Agriculture, part of the Colorado State Fairgrounds in Pueblo, and install an updated HVAC system. The project will also include replacing the current windows with energy-efficient windows throughout the building. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing buildings on a building-by-building basis, rather than project by project.

Cost Assumption. Cost estimates were based on quotes and work from contractors and an engineer. The project is compliant with the High Performance Certification Program. As a capital renewal project, this project is exempt from the Art in Public Places Program.

PROJECT JUSTIFICATION

The department states that the building's roof is over 30 years old and has multiple leaks due to deterioration. The event space in the building is currently heated with older gas heaters, which are difficult to maintain due to a lack of parts and can be unreliable. Cooling is provided by several evaporative coolers on the roof, which have trouble providing sufficient cooling during the busy fair season in the summer. CDA believes the project will enhance the usability and marketability of the building.

CDA does not believe it makes sense to complete other building improvements under their Master Plan if the roof is not replaced. The leaking roof has caused some damage to the interior of the building, and further damage will lead to the need for more repairs and possible mold mitigation. CDA points out safety concerns with the leaks and puddling caused by roof leaks during rainstorms and snowstorms. The age of the heating and cooling systems and the lack of available parts may soon lead to them becoming irreparable.

The building's most recent Facility Condition Index (FCI) rating is 32. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all buildings is 85. CDA estimates that completing the requested project will raise the FCI to 52.

Project alternatives. CDA's first alternative would be to fund the project through the State Fair's regular facilities/maintenance budget. This would require making the project multi-phased over several years, which CDA believes would disrupt fairground operations and events over several years instead of completing the project all at once. The second alternative would be to put the project back into the controlled maintenance five year plan as a multi-phased project. CDA believes that having this project as a capital renewal project rather than controlled maintenance frees up space for other needed controlled maintenance projects on the Fairgrounds.

PROGRAM INFORMATION

The Colorado State Fairgrounds is comprised of 102 acres, and has been at its current location since 1901. Dozens of buildings are situated on the site, including 14 with historical significance. In addition to hosting the State Fair every August, the fairgrounds hosts a robust schedule of public events including concerts, horse shows, community events, and educational opportunities. The Palace of Agriculture building was completed in 1949. The building is used for both administrative offices as well as the offices for the competitive exhibits and food/ entertainment. The building hosts events year-round and is a major revenue generator for the State Fairgrounds.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2022	February 2023
Construction	March 2023	December 2023

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Prepared by Legislative Council Staff

Fiscal Year 2022-23 Capital Construction Request

Agriculture

Palace of Agriculture: Roof, HVAC, and Windows Replacement

OPERATING BUDGET

There is no impact anticipated on the operating budget as there are no additional maintenance or staffing costs associated with the project.

STAFF QUESTIONS AND ISSUES

1. Could you provide more information on the type of roof, type of HVAC, and the type and number of windows that will be used in the project?

We do not have specific information because we have not gone out to bid yet. The type of roof will likely be an EPDM or build-up. HVAC will be a traditional energy-efficient freon-based system for this type of building.

The existing windows are the original single-paned windows from around 1929 so replacements will be high-efficient windows. The number of windows are estimated at 150.

Fiscal Year 2022-23 Capital Construction Request

Agriculture

Insectary Greenhouse Expansion, Repair, and Replacement

PROGRAM PLAN STATUS

2023-011

Approved Program Plan No **Date Approved:**

PRIORITY NUMBERS

Prioritized By	Priority	
CDA	2 of 2	
OSPB	24 of 27	Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Costs
CCF	$0	$625,629	$0	$0	$625,629
Total	$0	$625,629	$0	$0	$625,629

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2022-23	FY 2023-24	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$75,837	$0	$0	$75,837
Construction	$0	$500,000	$0	$0	$500,000
Equipment	$0	$20,000	$0	$0	$20,000
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$29,792	$0	$0	$29,792
Total	$0	$625,629	$0	$0	$625,629

PROJECT STATUS

This is a new, never-before-requested project.

Prepared by Legislative Council Staff

Fiscal Year 2022-23 Capital Construction Request

Agriculture

Insectary Greenhouse Expansion, Repair, and Replacement

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Agriculture (CDA) is requesting state funds to expand, repair, and replace the greenhouses at the Colorado State Insectary. The project will involve replacing the west greenhouse with a new 1,320 GSF greenhouse, updating the east greenhouse with new benches and a new drip system, and building a new 1,320 GSF greenhouse on the east side of the current greenhouses.

Cost assumption. CDA estimates the cost of the greenhouse repair and replacement by using historical cost per square foot data from greenhouse manufacturing companies. The historical costs were applied to the desired size of replacement greenhouse to calculate the final cost. The project is exempt from the Art in Public Places Program and the High Performance Certification Program.

PROJECT JUSTIFICATION

An evaluation of the greenhouses in Fall 2019 found that the existing greenhouse panels had yellowed to the point that they only let in a fraction of the light they are designed to let in. Additionally, the benches where the plants are kept were rusting and unsafe, and the pads and frames for evaporative cooling needed significant repair. The evaluation estimated that it would cost $70,000 to patch up the existing system, but would not bring the greenhouses up to modern standards. CDA has determined that replacement of the greenhouses now will be the most cost effective option. At a projected 5 percent annual cost of inflation, waiting will increase the cost.

The growing demand for biocontrol agents through the Request-A-Bug program and the Insectary's expansion of the biocontrol agents reared at the facility requires a major enlargement of the greenhouse space. Replacing and expanding the greenhouses would allow the Insectary to continue to provide biocontrol support efforts around the state, and would also allow them to take on new projects to control major weeds. Modern greenhouses would allow the Insectary to ensure that the insects, mites, and other biocontrol agents could be reared with a higher success rate due to tighter control over light and temperature. CDA also believes that improving and expanding the greenhouse facilities would attract federal support for additional projects.

If the project is not funded, the Insectary will only be able to make minor repairs using limited existing funds and would not be able to expand the types of biocontrol agents it rears nor expand capacity to meet the demand on the program.

PROGRAM INFORMATION

The Colorado State Insectary was established in 1945 and has been in its current location since 1992. The light- and temperature-controlled greenhouses serve as a space to grow plants, often weeds, needed to culture biocontrol agents (insects). They are also sometimes used to propagate biocontrol agents when they cannot be reared indoors. The biocontrol agents from the Insectary provide low-cost and environmentally friendly methods to deal with weeds and pests. Biocontrol agents can reduce invasive plant species that use too much water and negatively impact agricultural production, and reduce the spread of noxious weeds in post-wildfire burn areas that provide fuel for future wildfires.

Residents place over 1,200 orders per year for biocontrol agents through the Insectary's Request-A-Bug program.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2022	January 2023
Construction	May 2023	October 2023
Equipment	November 2023	November 2023
Occupancy	December 2023	January 2024

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Prepared by Legislative Council Staff

Fiscal Year 2022-23 Capital Construction Request

Agriculture

Insectary Greenhouse Expansion, Repair, and Replacement

OPERATING BUDGET

See staff question #2.

STAFF QUESTIONS AND ISSUES

1. How old were the historical costs used for the calculations?

The historical costs used for the calculations are approximately 56 years old.

2. Is the project expected to increase future operating expenses due to greater footprint, expansion of programs?

Yes, we expect that adding an additional greenhouse will increase operating expenses. However, we do expect more efficient operations and we will be looking at grant opportunities to support new or expanded programs.

Other question responses were incorporated into the write-up.