

FY 2018-19 Capital Budget Recommendation

Listed first in CDC order and then in OSPB Priority order

CDC Priority	OSPB Priority	Project Title	Agency	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear Cost?
1	1	Level 1 Controlled Maintenance (23 projects)	DPA	New	\$15,130,478	\$0	N/A
2	2	Adams County Youth Services Center Replacement	DHS	Continuation	15,499,760	0	No
3	3	Facility Refurbishment for Safety, Risk Mitigation, and Modernization, DYS	DHS	Continuation	5,904,772	0	Yes
4	4	Public Safety Communications Network Microwave Infrastructure Replacement	OIT	Continuation	10,316,372	0	Yes
5	5	Digital Trunked Radio System, Software Upgrade	OIT	Continuation	7,184,143	0	No
6	6	Green Center Roof Replacement (Capital Renewal)	CSM	Continuation	6,591,793	6,591,792	No
7	20	Shepardson Building Renovation and Expansion	CSU	Previously Requested	4,527,223	0	Yes
8	9	Health Care Career Center	FRCC	Previously Requested	14,118,684	4,723,211	Yes
9	10	Colorado Center for Personalized Medicine Building	CU Denver (Anschutz)	Previously Requested	12,346,906	144,313,093	Yes
10	27	Psychology Building Renovation and Addition	CSU — Pueblo	Previously Requested	16,812,751	0	No
11	29	Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)	ASU	Previously Requested	3,252,559	0	Yes
12	51	San Luis Valley Doppler Weather Radar Partnership*	CDOT	New	302,000	600,000	No
13	12	Water Resources Center (National Western COP)**	CSU	Outyear Projection	0	0	Yes
14	8	Transfer to Grand Junction Regional Center Campus Transition Fund	DHS	New	5,247,932	0	No
15	13	Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)	DHS	Previously Requested	8,935,147	0	Yes
16	16	Microwave Tower Replacement, Group D (Capital Renewal)	OIT	New	3,246,549	0	No
17	21	Vehicle Maintenance and Mountain Search and Rescue Garage	WSCU	New	3,462,912	200,000	No
18	22	Whalen Gymnasium Expansion and Renovation, Exercise Science	FLC	Previously Requested	3,003,260	333,696	Yes
19	24	Electric Lineworker Building	CMU	Continuation	1,473,361	71,125	No
20	18	Level 2 Controlled Maintenance (through score 12, 16 projects)	DPA	New	15,219,126	0	N/A
<i>Subtotal, Projects Recommended for Funding by CDC</i>					\$152,575,728	\$156,832,917	\$94,710,723
	18	Level 2 Controlled Maintenance (scores 14 through 20, 46 projects)	DPA	New	37,098,124	363,960	N/A
	7	Fire Alarm System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)	DOC	New	2,543,505	0	No
	11	Health Sciences, PA/PT/OT Center	CMU	New	4,302,087	881,150	Yes
	14	Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)	DHS	Previously Requested	15,537,566	0	Yes
	15	Replace Windows, CMHI at Fort Logan (Capital Renewal)	DHS	New	1,676,384	0	No
	17	State Lab Build Out	CDPHE	New	2,933,226	0	No
	19	Hellems Arts and Sciences Building Renovation	CU Boulder	Previously Requested	3,180,000	4,065,000	Yes
	25	King Center Renovation and Addition	AHEC	Previously Requested	45,849,564	465,000	Yes
	26	Replace Heating Plant Boiler #3 (Capital Renewal)	UNC	Previously Requested	3,533,110	0	No
	28	Guggenheim Geography Building Renovation	CU Boulder	Outyear Projection	985,612	1,478,416	Yes
	30	Performing Arts Expansion and Renovation	CMU	Previously Requested	8,228,384	813,797	No
	23	Engineering and Physical Sciences Building	CU Denver (Auraria)	Previously Requested	13,210,182	4,403,394	Yes

FY 2018-19 Capital Budget Recommendation (Cont.)

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CDC Priority	OSPB Priority	Project Title	Agency	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear Cost?
	31	Boulder Creek Building	CCD	Previously Requested	23,258,852	1,484,608	No
	32	Freudenthal Library Renovation	TSJC	Outyear Projection	1,918,008	19,374	No
	33	Gray Hall Mechanical Systems Improvements (Capital Renewal)	UNC	Previously Requested	\$3,287,659	\$0	No
	35	Trigeneration (Combined Cooling, Heating, and Power System)	CMU	Previously Requested	6,585,350	651,299	No
	36	College of Nursing and Student Services Renovation	CU Denver (Anschutz)	New	8,145,216	8,145,216	No
	38	Anatomy/Zoology East Wing Revitalization (Capital Renewal)	CSU	Previously Requested	15,784,650	0	No
	40	Chemistry B and C Wing Renovation (Capital Renewal)	CSU	Previously Requested	24,951,150	0	No
	41	Campus Infrastructure Project	CSM	New	6,000,000	0	No
	43	Engineering and Applied Science (EAS) Renovation	UCCS	Previously Requested	8,405,336	0	Yes
	50	Facility Modernization, Colorado Mental Health Institutes	DHS	New	11,812,033	0	Yes
	52	I-70 Vail Pass Rest Area Waste Water Renovation	CDOT	New	1,000,000	0	No
	53	Eisenhower-Johnson Memorial Tunnels Electrical System	CDOT	New	1,000,000	0	No
	NP	Level 3 Controlled Maintenance	DPA	New	22,425,462	700,620	N/A
<i>Subtotal, Remaining Projects</i>					\$273,651,460	\$23,471,834	\$124,210,397
Grand Total, All Projects Requested for State Funding					\$426,227,188	\$180,304,751	\$218,921,120

*Recommended for funding from a General Fund Exempt Account (\$302,000) transfer.

**Financed through the 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 Projects Recommended for Funding

Project Title	Agency	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear Cost?
Fall Prevention, Fire Control, and Video Surveillance Improvements, Homelake and McCandless	DHS	New	0	781,900	No
Infrastructure and Real Property Maintenance, Wildlife Areas	DNR	Ongoing	0	6,859,315	N/A
Park Infrastructure and Facilities	DNR	Ongoing	0	16,805,025	N/A
Regional Museum Preservation Projects	History Colorado	Ongoing	0	700,000	N/A
Grand Total, All Cash-Funded Requests			\$0	\$25,146,240	