



Capital Development Committee

Legislative Council Staff

Nonpartisan Services for Colorado's Legislature

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION REQUEST

**Colorado School of Mines
Steam Infrastructure (Capital Renewal)**

2026-010

Project Status

This project scope was first requested for funding in FY 2023-24; this is the third request for funding. The Colorado School of Mines (CSM) received cash funds spending authority to increase the capacity of steam and chilled-water infrastructure serving its South Campus. The school subsequently requested state funding for these improvements for FY 2018-19, but did not receive funding and made the improvements with the previously approved cash funding. CSM received additional cash funds spending authority in July 2019 to extend steam, chilled-water, and power services for new buildings along 18th Street. The previous request has been split into two requests this year: this project and Utilities Infrastructure.

**Table 1
Prioritization**

| Prioritized By | Priority | Notes |
|---|-----------------|------------------------------|
| Colorado School of Mines | 1 of 2 | |
| Colorado Commission on Higher Education | 6 of 29 | |
| Office of State Planning and Budgeting | Not prioritized | Not recommended for funding. |

**Table 2
Prior Appropriation and Request Information**

| Fund Source | Prior Appropriation | Budget Year FY 2025-26 | Out Year FY 2026-27 | Future Requests | Total Costs |
|--------------|---------------------|---------------------------|------------------------|-----------------|--------------------|
| CCF | \$0 | \$7,037,740 | \$0 | \$0 | \$7,037,740 |
| CF | \$0 | \$2,358,442 | \$0 | \$0 | \$2,358,442 |
| Total | \$0 | \$9,396,182 | \$0 | \$0 | \$9,396,182 |

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Colorado School of Mines
Steam Infrastructure

2026-010

Table 3
Itemized Cost Information

| Category | Prior Appropriation | Budget Year FY 2025-26 | Out Year FY 2026-27 | Future Requests | Total Costs |
|-----------------------|----------------------------|-------------------------------|----------------------------|------------------------|--------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$751,752 | \$0 | \$0 | \$751,752 |
| Construction | \$0 | \$7,790,231 | \$0 | \$0 | \$7,790,231 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$854,199 | \$0 | \$0 | \$854,199 |
| Total | \$0 | \$9,396,182 | \$0 | \$0 | \$9,396,182 |

Program Plan Status

Approved Program Plan: Yes

Date Approved: October 2024

FCI: N/A

Project Description/Scope of Work

CSM is requesting a combination of state funds and cash funds spending authority to replace steam infrastructure on campus. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project-by-project. The project replaces a failing boiler that is necessary for providing sufficient steam heat for the campus.

CSM is purchasing a new boiler in FY 2024-25 (reflected in the cash funds match in this project). This project will install the new boiler, replace the condensate pump station, replace the surge tank, and replace condensate filters.

The project also makes ADA improvements to the Volk Gymnasium, including bring the main entrance and ramp into compliance.

Cost assumption. CSM completed two independent construction estimates for the project based on bids received for comparable work. Inflation is factored at 6.0 percent with additional change covered by the project contingency. As a capital renewal project, it is exempt from Art in Public Places program requirements and High Performance Certification Program requirements.

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Colorado School of Mines
Steam Infrastructure

2026-010

Table 4
Project Schedule

| Project Component | Start Date | Completion Date |
|--------------------------|-------------------|------------------------|
| Design | January 2025 | November 2025 |
| Construction | November 2025 | July 2026 |
| Equipment | September 2024 | February 2026 |

Project Justification

The school's boiler #3 (of three) failed in 2022. CSM made several repairs, but the boiler's status remains uncertain. Not replacing the boiler risks loss of heating service on campus, which would compromise the use of campus facilities. If CSM does not secure state funding, it may need to seek additional, unidentified resources to avoid system failure. This project relieves \$1.7 million in deferred maintenance.

Program Information

Founded in 1874, CSM is a public teaching and research university dedicated to engineering and applied science, with a strategic goal to be "the go-to place for use-inspired research and innovation needed for challenges facing industry and society." Total enrollment for undergraduate and graduate students is 8,048 for Fall 2024, and is projected to grow to 8,439 for Fall 2025.

Source of Cash Funds

The source of cash funds for this project is general fund reserves. No student fees are allocated for this project.

Operating Budget

Operating expenses are paid from institutional sources. The new boiler is expected to reduce operating costs due to modern efficiency standards.

Staff Questions and Issues

Responses have been incorporated into the write-up.



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FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION REQUEST

**Colorado School of Mines
Utilities Infrastructure (Capital Renewal)**

2026-011

Project Status

This project scope was first requested for funding in FY 2023-24; this is the third request for funding. The Colorado School of Mines (CSM) received cash funds spending authority to increase the capacity of steam and chilled-water infrastructure serving its South Campus. The school subsequently requested state funding for these improvements for FY 2018-19, but did not receive funding and made the improvements with the previously approved cash funding. CSM received additional cash funds spending authority in July 2019 to extend steam, chilled-water, and power services for new buildings along 18th Street. The previous request has been split into two requests this year: this project and Steam Infrastructure. This project anticipates receiving approximately \$500,000 of emergency controlled maintenance funds from the Office of the State Architect in FY 2024-25 towards the chiller replacement, which is in addition to the funding request described below.

**Table 1
Prioritization**

| Prioritized By | Priority | Notes |
|---|-----------------|------------------------------|
| Colorado School of Mines | 2 of 2 | |
| Colorado Commission on Higher Education | 14 of 29 | |
| Office of State Planning and Budgeting | Not prioritized | Not recommended for funding. |

**Table 2
Prior Appropriation and Request Information**

| Fund Source | Prior Appropriation | Budget Year FY 2025-26 | Out Year FY 2026-27 | Future Requests | Total Costs |
|--------------|---------------------|------------------------|---------------------|-----------------|---------------------|
| CCF | \$0 | \$12,289,069 | \$7,590,592 | \$0 | \$19,879,661 |
| CF | \$0 | \$4,118,233 | \$2,543,710 | \$0 | \$6,661,943 |
| Total | \$0 | \$16,407,302 | \$10,134,302 | \$0 | \$26,541,604 |

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION REQUEST

Colorado School of Mines
Utilities Infrastructure

2026-011

Table 3
Itemized Cost Information

| Category | Prior Appropriation | Budget Year FY 2025-26 | Out Year FY 2026-27 | Future Requests | Total Costs |
|-----------------------|----------------------------|-------------------------------|----------------------------|------------------------|---------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$1,253,026 | \$803,824 | \$0 | \$2,056,850 |
| Construction | \$0 | \$13,662,703 | \$8,409,178 | \$0 | \$22,071,881 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$1,491,573 | \$921,300 | \$0 | \$2,412,873 |
| Total | \$0 | \$16,407,302 | \$10,134,302 | \$0 | \$26,541,604 |

Program Plan Status

Approved Program Plan: Yes

Date Approved: October 2024

FCI: N/A

Project Description/Scope of Work

CSM is requesting a combination of state funds and cash funds spending authority for the first phase of a two-phase project to update chilled water and electrical infrastructure on campus. This is a capital renewal project. The capital renewal approach focuses on upgrading building systems, infrastructure, and the basic building components within existing academic buildings on a building-by-building basis, rather than project-by-project. The project improves the reliability of the chilled water system and resolves reliability and redundancy deficiencies in its electrical distribution system.

CSM is working to replace an existing an obsolete chiller in FY 2024-25. This project further upgrades the chilled water system by connecting chiller plants in pairs for redundancy, removing glycol as necessary, and standardizing and extending piping.

The electrical distribution scope includes completing Loop 2 and transferring some building to Loop 1, which increases overall electrical capacity, and providing grounding as required by the utility service provider.

Cost assumption. CSM completed two independent construction estimates for the project based on bids received for comparable work. Inflation is factored at 6.0 percent with additional change covered by the project contingency. As a capital renewal project, it is exempt from Art in Public Places program requirements and High Performance Certification Program requirements.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION REQUEST

Colorado School of Mines
Utilities Infrastructure

2026-011

Table 4
Project Schedule

| Project Component | Start Date | Completion Date |
|--------------------------|-------------------|------------------------|
| Design | July 2025 | May 2026 |
| Construction | June 2026 | September 2027 |

Project Justification

The existing chilled water system is at capacity and unreliable. The system has experienced multiple failures in Chiller Plant 5. Without improvements, renting a temporary chiller can cost \$30,000 to \$45,000 per month, which cost may be prohibitive. The project adds redundancies that protect system operations, and increases the overall chilled water loading for future growth.

The electrical distribution system is subject to occasional brownouts from the electric utility. Campus load is growing and expected to exceed capacity within a few years. Completing Loop 2 and realigning the load between the campus' two loops will make the total system more efficient and create additional capacity to support future growth.

Program Information

Founded in 1874, CSM is a public teaching and research university dedicated to engineering and applied science, with a strategic goal to be "the go-to place for use-inspired research and innovation needed for challenges facing industry and society." Total undergraduate and graduate enrollment is 8,048 for Fall 2024, and is projected to grow to 8,439 for Fall 2025.

Source of Cash Funds

The source of cash funds for this project is general fund cash reserves and tax-exempt debt financing. No student fees are allocated for this project.

Operating Budget

Operating expenses are paid from institutional sources.

FISCAL YEAR 2025-26 CAPITAL CONSTRUCTION REQUEST

Colorado School of Mines
Utilities Infrastructure

2026-011

Staff Questions and Issues

All questions have been incorporated into the write-up.