Colorado Legislative Council Staff

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M E M O R A N D U M

December 8, 2015

TO: Capital Development Committee

FROM: Kori Donaldson, Principal Research Analyst, 303-866-4976

SUBJECT: FY 2016-17 Capital Construction Requests and Projected Available Revenue

Summary

This memorandum provides an overview of projected revenue available in FY 2016-17 for capital construction and controlled maintenance projects. It also summarizes the capital construction requests for FY 2016-17. Table 2 provides an overview of projected revenue versus requests for capital projects in FY 2016-17. Table 2 shows a $300.0 million revenue shortfall to fund all capital requests.

Revenue

As of December 1, 2015, there is projected to be about $114.3 million available for FY 2016-17 capital construction projects from the Capital Construction Fund (CCF). Of this amount, $4.3 million comes from the uncommitted fund balance from prior fiscal years. Additional funds come from projected CCF interest earnings in FY 2015-16. In addition, there is projected to be about $1.5 million available from unspent interest earnings on the Controlled Maintenance Trust Fund. In a November 2, 2015, letter to the Capital Development Committee (CDC), the Governor's Office of State Planning and Budgeting (OSPB) recommended a FY 2016-17 General Fund transfer of $58.5 million to fund capital and information technology projects for FY 2016-17. Once this number is adjusted to exclude information technology requests under consideration by the Joint Technology Committee and certain technical adjustments, the FY 2016-17 General Fund transfer amount required to fully fund the capital projects recommended by OSPB is $54.8 million.

Requests

State-funded requests. As of November 2, 2015, there are 39 state-funded capital construction requests for FY 2016-17, including 14 from state departments and 25 from higher education institutions. In addition, there are 119 state-funded controlled maintenance projects requested for funding. Table 1, beginning on the next page, lists the number of projects, by

type, and the associated total request amounts. This year's capital budget request does not include any certificates of participation (COP) lease payments.

Table 1
FY 2016-17 State-Funded Capital Construction Requests

Project Type	Number of Projects	Amount (in millions)
Higher education continuation projects	5	$42.5
Higher education new or previously requested projects	20	$236.4
State department continuation projects	6	$26.8
State department new or previously requested projects	8	$18.3
Subtotal: Capital Construction	***39***	***$324.0***
Controlled maintenance, level 1	30	$26.1
Controlled maintenance, level 2	50	$37.9
Controlled maintenance, level 3	39	$26.4
Subtotal: Controlled Maintenance	***119***	***$90.4***
Grand Total: Capital Construction and Controlled Maintenance	**158**	**$414.4**

Source: Legislative Council Staff

In a letter dated November 2, 2015, OSPB recommended funding 13 state-funded projects for FY 2016-17, including part of the Level 1 Controlled Maintenance project list ($10.2 million), 11 continuation projects, and the ongoing $500,000 General Fund Exempt Account appropriation for unspecified highway construction projects. Of these 13 projects, one is requested from cash funds but categorized as a state-funded request because it received prior state funding.

Cash-funded requests. In addition to the 39 state-funded projects and 119 state-funded controlled maintenance projects requested for FY 2016-17, there are 10 cash-funded requests. Higher education cash-funded requests are submitted separately, and are not calculated in the FY 2016-17 total cash-funded request amounts. The total cash funds requested for all projects is $151.4 million. The total cash funds request amount for projects funded solely from cash sources, excluding the cash component of the various state-funded requests, is $39.2 million.

More specific information about any of the state- or cash-funded requests is available upon request to Legislative Council Staff.

Table 2
FY 2016-17 Capital Construction Fund (CCF) Revenue
and State-Funded Capital Requests

REVENUE	
CCF Balance, July 1, 2015	***$4,286,094***
Projected FY 2015-16 CCF interest	2,250,000
Projected FY 2015-16 CMTF interest (includes prior year unspent interest earnings)	1,500,000
Projected Remaining FY 2015-16 Senate Bill 09-228 Transfer	25,000,000
Projected FY 2016-17 Senate Bill 09-228 Transfer	26,500,000
Recommended FY 2016-17 General Fund Transfer, includes $500,000 from the General Fund Exempt Account	54,802,048
Projected CCF Balance (Includes Available CMTF) – July 1, 2016	***$114,338,142***
REQUESTS	
Higher Education	
Continuation requests	42,509,295
All other projects	236,390,381
Subtotal - Higher Education Projects	***$278,899,676***
State Departments	
Continuation requests	26,773,643
All other projects	18,310,357
Subtotal – State Department Projects	***$45,084,000***
Controlled Maintenance *(state departments and higher education institutions)*	
Level 1 (30 projects)	26,127,246
Level 2 (50 projects)	37,846,908
Level 3 (39 projects)	26,420,077
Subtotal - Controlled Maintenance Projects	***$90,394,231***
TOTAL - Requests	**$414,377,907**
SURPLUS/(SHORTFALL)	**($300,039,765)**

Source: Legislative Council Staff

20-Year History of Revenue for Capital Projects (in millions)

Fiscal Year	Annual Statutory General Fund Transfer	Additional Statutory General Fund Transfer	Additional General Fund Appropriation	Lottery Revenue	HB 02-1310 Transfer	Tobacco Master Settlement Money (**Anschutz COP**)	Federal Mineral Lease Money (**Higher Education COP**)	One-time Flexible Federal Funds	Deposits Pursuant to Legislation	Interest Earned on the CCF/ Capital Reversions	Interest Earned on the CMTF (**used for controlled maintenance**)	**Total**	Interest Earned on the CMTF and Transferred to the General Fund
FY 96-97	50.0	180.9	38.0	36.6	0.0	0.0	0.0	0.0	0.0	38.0	4.3	**347.8**	0.0
FY 97-98	50.0	148.4	0.0	29.8	0.0	0.0	0.0	0.0	0.0	32.4	10.6	**271.2**	0.0
FY 98-99	50.0	418.3	1.9	11.0	0.0	0.0	0.0	0.0	0.0	35.7	17.4	**534.3**	0.0
FY 99-00	100.0	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	68.8	17.8	**260.1**	0.0
FY 00-01	100.0	174.5	10.7	0.0	0.0	0.0	0.0	0.0	0.0	37.0	17.8	**340.1**	0.0
FY 01-02	100.0	(174.9)	79.1	0.0	0.0	0.0	0.0	0.0	0.0	61.1	18.8	**84.1**	(9.5)
FY 02-03	100.0	(121.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.2	8.3	0.0	**(12.8)**	0.0
FY 03-04	100.0	(90.5)	0.0	0.0	0.0	0.0	0.0	23.9	0.0	0.0	0.0	**33.4**	(2.0)
FY 04-05	0.0	(0.3)	0.2	0.0	2.7	0.0	0.0	0.0	0.0	4.8	0.3	**7.7**	0.0
FY 05-06	0.0	10.1	62.7	0.0	42.3	7.0	0.0	0.0	0.0	3.5	0.0	**125.6**	(3.1)
FY 06-07	0.0	145.9	0.0	0.0	31.0	13.1	0.0	0.0	0.0	5.5	3.2	**198.7**	0.0
FY 07-08	0.0	93.7	6.6	0.0	145.6	13.1	0.0	0.0	0.0	14.3	0.3	**273.6**	0.0
FY 08-09	0.0	24.9	0.0	0.0	83.1	13.1	10.0	0.0	0.0	25.2	0.0	**156.3**	0.0
FY 09-10	0.0	(41.5)	0.0	0.0	14.5	8.9	15.7	0.0	0.0	8.8	0.0	**6.4**	0.0
FY 10-11	0.0	12.0	0.0	0.0	0.0	7.6	8.9	0.0	0.0	7.6	0.0	**36.1**	0.0
FY 11-12	0.0	49.3	0.0	0.0	0.0	7.2	8.4	0.0	0.0	0.9	0.0	**65.8**	0.0
FY 12-13	0.0	61.4	0.0	0.0	0.0	7.1	18.2	0.0	0.0	0.8	0.0	**87.5**	0.0
FY 13-14	0.0	322.7	0.0	0.0	0.0	7.3	0.0	0.0	0.0	0.6	0.0	**330.6**	0.0
FY 14-15	0.0	232.5	0.0	0.0	0.0	7.3	0.0	0.0	0.0	2.6	0.0	**242.4**	0.0
FY 15-16	25.6	119.8	0.0	0.0	0.0	N/A	N/A	0.0	0.0	2.0	0.0	**147.4**	0.0
TOTAL	**$675.6**	**$1,639.5**	**$199.2**	**$77.4**	**$319.2**	**$91.7**	**$61.2**	**$23.9**	**$0.2**	**$357.8**	**$90.5**	**$3,536.2**	**($14.6)**

CCF = Capital Construction Fund

CMTF = Controlled Maintenance Trust Fund

COP = Certificates of Participation; N/A = Beginning in FY 2015-16, COP annual lease payments for completed facilities were moved to the operating budget.

Key Legislation:

House Bill 95-1359 - Struck a provision that interest could not be appropriated from the CMTF until the fund accrued a $300 million prinicipal balance, so interest earnings could be appropriated from the CMTF regardless of the size of the principal balance. Also designated the CMTF principal as available to constitute all or a portion of the state's emergency reserve under the requirements of TABOR.

Senate Bill 97-001 - Provided for a diversion of 10.355 percent of the state's sales and use taxes to transportation during years when there was no budget shortfall.

House Bill 02-1310 - Provided that any excess General Fund revenue above the statutory reserve (4 percent of the prior year's appropriations) at the end of the fiscal year was split between transportation (two-thirds) and capital construction (one-third).

House Bill 04-1412 - Repealed the annual General Fund transfer for FY 2004-05 and FY 2005-06, the last years in which it was scheduled to occur.

Senate Bill 09-228 - Repealed the 6 percent growth limit on General Fund appropriations and set the growth limit equal to 5 percent of Colorado personal income. The bill also repealed the Senate Bill 97-001 diversion for transportation and the automatic House Bill 02-1310 transfer to the CCF. The bill set a five-year statutory transfer from the General Fund for capital construction and transportation beginning in FY 2012-13, or the first fiscal year following the first calendar year in which personal income grows by at least 5 percent. The trigger was met in calendar year 2014, thus triggering the first transfer for FY 2015-16.

FY 2016-17 State-Funded Capital Budget Requests

Listed in OSPB Priority Order

OSPB Priority	Project Title	Agency	Project Type	Project Type	Request Amount — CCF	Request Amount — CF	Outyear Costs?
1	Level 1 Controlled Maintenance (11 projects) *(recommended list)*	DPA	State Funded	Ongoing	$10,250,821	$0	N/A
2	Suicide Risk Mitigation	DHS	State Funded	Continuation	1,867,586	0	No
3	Facility Refurbishment for Safety, Risk Mitigation, and Modernization, DYC	DHS	State Funded	Continuation	3,689,500	0	Yes
4	Chemistry Building Addition	CSU	State Funded	Continuation	12,471,940	0	No
5	Health Sciences, Phase I, Nurse Practitioner	CMU	State Funded	Continuation	9,230,212	105,299	No
6	Aerospace Engineering Sciences Building	MSUD	State Funded	Continuation	0	23,595,840	No
7	Campus Commons	UNC	State Funded	Continuation	15,000,000	14,502,929	No
8	Davis Academic Building Renovation (Capital Renewal)	PCC	State Funded	Continuation	5,807,143	0	No
9	Adams County Youth Services Center Replacement	DHS	State Funded	Continuation	3,000,000	0	Yes
10	Georgetown Loop Business Capitalization Program	History Colorado	State Funded	Continuation	300,000	100,000	No
11	Public Safety Communications Network Microwave Infrastructure Replacement	OIT	State Funded	Continuation	10,316,372	0	Yes
12	Jones and Palmer Halls Renovation, Colorado School for the Deaf and the Blind	CDE	State Funded	Continuation	7,600,185	0	No
13	Highway Construction Projects (unspecified)	CDOT	State Funded	Ongoing	500,000	0	No
NP	Level I Controlled Maintenance (19 projects) *(remaining projects)*	DPA	State Funded	Ongoing	15,876,425	0	N/A
NP	Replace/Restore Roof, State Capitol Building	Capitol Complex	State Funded	Ongoing	5,684,248	0	Yes
14	Resident Safety, Security, and Accessibility Improvements, CVCLC	DHS	State Funded	Ongoing	2,278,060	0	N/A
15	Health Care Career Center	FRCC	State Funded	Previously Requested	19,657,338	6,906,633	No
16	Interdisciplinary Building and Data Center (Anschutz Campus)	UCD	State Funded	Previously Requested	22,768,290	30,823,115	Yes
17	Aerospace Engineering Sciences Building	CU Boulder	State Funded	Previously Requested	4,834,369	668,931	Yes
18	Green Center Renovation	CSM	State Funded	Outyear Need	6,021,857	0	Yes
19	Computer Science and Engineering Building	CMU	State Funded	New	5,000,000	2,462,688	Yes
20	Warner College of Natural Resources Addition	CSU	State Funded	Previously Requested	10,000,000	10,817,437	No
21	Grand Junction Veterans One-Stop Remodel	DMVA	State Funded	New	2,697,546	0	No
22	Revere Contiguous Lot	DMVA	State Funded	Previously Requested	1,200,000	0	No
23	Metro Denver Readiness Center Land	DMVA	State Funded	New	2,500,000	0	No
24	Student Learning Commons and Theater, Downtown Studio Campus	PPCC	State Funded	Previously Requested	4,847,735	1,703,260	No
26	Savage Library Renovation	WSCU	State Funded	Previously Requested	10,724,584	200,000	No
27	Agriculture Science Program Remodel	OJC	State Funded	Previously Requested	1,393,800	400,000	No
28	Learning Commons	ACC	State Funded	New	1,748,166	614,221	Yes
29	King Center Renovation and Addition	AHEC	State Funded	Outyear Need	41,370,990	420,000	No
30	Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)	ASU	State Funded	New	4,314,450	0	No
31	Shepardson Building Renovation and Expansion	CSU	State Funded	Previously Requested	4,527,223	0	Yes
32	Nielsen Library Renovation	ASU	State Funded	New	13,779,677	0	No
33	Performing Arts Expansion and Renovation	CMU	State Funded	Previously Requested	7,962,041	787,456	No
34	Trigeneration (Combined Cooling, Heating, and Power System)	CMU	State Funded	Previously Requested	6,256,888	618,814	No
35	Psychology Building Renovation and Addition	CSU — Pueblo	State Funded	Previously Requested	16,519,873	0	No

FY 2016-17 State-Funded Capital Budget Requests

Listed in OSPB Priority Order

OSPB Priority	Project Title	Agency	Project Type	Project Type	Request Amount — CCF	Request Amount — CF	Outyear Costs?
38	Engineering and Physical Sciences Building (Auraria Campus)	UCD	State Funded	Outyear Need	$45,114,407	$15,000,000	No
39	Engineering and Applied Science (EAS) Renovation	UCCS	State Funded	Outyear Need	7,551,960	0	Yes
43	Vocational Trades Building	LCC	State Funded	Outyear Need	1,996,733	0	No
45	Mountain Pass Safety Improvements	CDOT	State Funded	New	2,550,675	0	No
46	I-70 Fall River Road Pedestrian Bridge	CDOT	State Funded	New	899,828	0	No
NP	Level II Controlled Maintenance (50 projects)	DPA	State Funded	Ongoing	37,846,908	0	N/A
NP	Level III Controlled Maintenance (39 projects)	DPA	State Funded	Ongoing	26,420,077	0	N/A
				Totals	***$414,377,907***	***$109,726,623***	

FY 2016-17 Cash-Funded Capital Budget Requests

Ordered by Agency Name

OSPB Priority	Project Title	Agency	Project Type	Project Type	Request Amount — CCF	Request Amount — CF	Outyear Costs?
N/A	Biochemistry Laboratory Facility Pesticide Laboratory Equipment	CDA	Cash Funded	New	$0	$860,000	No
N/A	Regional Center Capital Improvements	DHS	Cash Funded	Ongoing	0	979,884	N/A
N/A	Infrastructure and Real Property Maintenance, Wildlife Areas	DNR	Cash Funded	Ongoing	0	3,799,502	N/A
N/A	Land and Water Acquisitions, State Parks	DNR	Cash Funded	Ongoing	0	950,000	N/A
N/A	Land and Water Acquisitions, Wildlife Areas	DNR	Cash Funded	Ongoing	0	9,300,000	N/A
N/A	Park Infrastructure and Facilities	DNR	Cash Funded	Ongoing	0	19,837,320	N/A
N/A	Correctional Industries — Miscellaneous Small Projects	DOC	Cash Funded	Ongoing	0	660,000	N/A
N/A	Loma Eastbound Port of Entry Replacement	DPS	Cash Funded	Continuation	0	1,145,000	No
N/A	Regional Museum Preservation Projects	History Colorado	Cash Funded	Ongoing	0	700,000	N/A
NP	State Capitol Building House and Senate Chamber Restoration	Capitol Complex	Cash Funded	Continuation	0	1,000,000	No
				Totals	***$0***	***$39,231,706***	

NP not prioritized

FY 2016-17 Capital IT Budget Requests

Listed in OSPB Priority Order

OSPB Priority	Agency	Project Title	Project Type	Project Type	Request Amount -- CCF	Request Amount -- CF	Outyear?
1 of 4	Human Services	Child Care Automated Tracking System Enhancement	Cash Funded	Continuation	$0	$1,458,125	No
2 of 4	Public Health and Environment	Laboratory Information Management System	Cash Funded	New	$0	$515,972	Yes
3 of 4	Human Services	Child Welfare Case Management System Upgrade	State Funded	Continuation	$4,709,617	$2,040,000	Yes
4 of 4	Human Services	IT Systems Interoperability	State Funded	Continuation	$1,061,188	$9,550,692	Yes
				Subtotal, Projects Recommended for FY 2016-17 Funding by OSPB	***$5,770,805***	***$13,564,789***	
25 of 46	Community College of Denver	Technology Infrastructure	State Funded	New	993,179	348,955	No
36 of 46	Colorado State University — Pueblo	Campus Information Technology Upgrades and Security	State Funded	New	3,944,430	0	No
37 of 46	University of Northern Colorado	Wireless and Network Infrastructure Upgrade	State Funded	New	3,123,300	0	No
40 of 46	Lamar Community College	Technology Infrastructure	State Funded	New	644,400	0	No
41 of 46	Otero Junior College	Technology Infrastructure	State Funded	New	637,500	0	No
42 of 46	Pueblo Community College	Critical Core Technology Infrastructure	State Funded	New	1,490,050	0	No
44 of 46	Transportation	I-25 Fiber Optic Communications Infrastructure	State Funded	New	6,000,000	0	No
				Totals	***$28,374,469***	***$13,913,744***	

COLORADO
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The Honorable Randy Baumgardner, Chair,
Capital Development Committee
Colorado General Assembly
Rm 029, Colorado State Capitol Bldg
Denver, CO 80203

Dear Senator Baumgardner:

This letter accompanies a binder containing documents for the Colorado Commission on Higher Edudation's (CCHE) top 20 prioritized capital projects for the FY 2016-17 capital budget request. State law, C.R.S. 23-1-106(7)(a), delegates to CCHE the responsibility of recommeding a prioritized capital construction list for the system of public higher education. The Office of State Planning and Budget limits the number of prioritized submissions to 20 prioritized projects. Although the entire prioritized list of all projects is included, the supporting documents in this submission only reflect the top 20 institutional submissions. All institutional supporting documents on all projects were included as part of the non-prioritized submission that was forwarded to the CDC in September. This binder contains the required financial and narrative forms for the top 20 submissions, and under the summary tab, the list of Current Year Capital Improvements Program and the list of Five-Year State Funded Capital Improvements Program, which reflect all capital submissions for FY 2016-17.

Capital Requests Review and Prioritization Process

On July 24th, state institutions of higher education submitted to the Colorado Department of Higher Education (CDHE) a total of 31 new or continuing state funded capital construction requests. The CCHE's Fiscal Affairs and Audit Standing Committee (FAA) and CDHE staff reviewed a final total of 31 requests for the FY 2016-17 budget cycle, including:

- five (5) continuation projects; and
- twenty six (26) previously unfunded projects;

To prioritize the projects, CDHE staff worked with the FAA applying a uniform criteria to evaluate the projects. CCHE placed continuation projects before the prioritized unfunded projects in order to aid institutions in planing for future capital projects. The FAA held three public meetings to review the projects. An initial list was shared and discussed on September 9, 2015. On September 25th, the FAA met again to take action on a prioritized list. During the period between September 9th and the 25th, institutions were invited to propose scoring changes and to provide supporting documentation for their requests. The FAA voted to take action on the list on September 25th, but shortly after the meeting, Colorado Mesa University approached staff regarding a late-breaking financing opportunity for one of their projects that

would impact scores. Department staff, in consultation with senior leadership at the Department and the FAA Chair, reopened the process for three days, allowing all institutions to submit proposed scoring changes. On October 14th, the Fiscal Affairs and Audit Standing Committee met again, and voted unanimously to approve a revised prioritized list reflecting changes in scoring made as a result of new information brought forward during the second period, and forward the list to the full Commission. CCHE unanimously approved the prioritized list on October 29th, 2015.

If you have any questions or need additional information, please call me, and thank you for your consideration.

Sincerely,

Andrew J. Rauch
Lead Finance Analyst
Colorado Department of Higher Education

cc: Representative Ed Vigil, Capital Development Committee
Senator Jerry Sonnenberg, Capital Development Committee
Senator John Kafalas, Capital Development Committee
Representative KC Becker, Capital Development Committee
Representative J. Paul Brown, Capital Development Committee
Kori Donaldson, Capital Development Committee Staff
Bo Pogue, Capital Development Committee Staff
Matt Becker, Capital Development Committee Staff
Erick Scheminske, Office of State Planning and Budget
Alexis Senger, Office of State Planning and Budget
Kachina Weaver, Chief Legislative and Strategic Policy Officer, Department of Higher Education
Diane Duffy, Chief Financial Officer, Department of Higher Education

Attachment A: Fiscal Affairs and Audit Standing Committee Recommended FY 2016-17 State Funded Capital Priorities

Priority	Inst	Project Name		Prior Appropriations	Current Request	Out Year Requests (Summed Across All Years if Multiple Years)	Total	Cumulative Current State Funds	Number of Projects
Continuation 1	CSU-FC	Chemistry Phase III	CCF	$38,694,678	$12,471,940	$0	*$51,166,618*	$12,471,940	**1**
			CF	$5,400,000	$0	$0	*$5,400,000*		
			TF	$44,094,678	$12,471,940	$0	$56,566,618		
Continuation 2	MSU-Denver	Aeorospace Engineering Sciences Building	CCF	$20,000,000	$0	$0	*$20,000,000*	$12,471,940	**2**
			CF	$16,404,160	$23,595,840	$0	*$40,000,000*		
			TF	$36,404,160	$23,595,840	$0	*$60,000,000*		
Continuation 3	CMU	Health Sciences	CCF	$3,000,000	$9,230,212	$0	*$12,230,212*	$21,702,152	**3**
			CF	$0	$2,505,000	$0	*$2,505,000*		
			TF	$3,000,000	$11,735,212	$0	*$14,735,212*		
Continuation 4	UNC	Campus Commons	CCF	$23,000,000	$15,000,000		*$38,000,000*	$36,702,152	**4**
			CF & FF	$21,030,740	$14,502,929		*$35,533,669*		
			TF	$44,030,740	$29,502,929	$0	*$73,533,669*		
Continuation 5	PCC	Davis Academic Building	CCF	$3,569,619	$5,807,143	$0	*$9,376,762*	$42,509,295	**5**
			CF	$0	$0	$0	*$0*		
			TF	$3,569,619	$5,807,143	$0	*$9,376,762*		
1	FRCC	Larimer Campus Health Care and Career Center	CCF	$0	$19,657,338		*$19,657,338*	$62,166,633	**6**
			CF	$0	$6,906,633		*$6,906,633*		
			TF	$0	$26,563,971	$0	*$26,563,971*		
1	UC-Anschutz	Interdisciplinary Building	CCF	$0	$22,800,000	$22,797,598	*$45,597,598*	$84,966,633	**7**
			CF	$0	$30,823,115	$43,579,287	*$74,402,402*		
			TF	$0	$53,623,115	$66,376,885	*$120,000,000*		
3	UC-Boulder	Aerospace Engineering Science Building	CCF	$0	$4,834,369	$23,456,347	*$28,290,716*	$89,801,002	**8**
			CF	$0	$668,931	$51,440,353	*$52,109,284*		
			TF	$0	$5,503,300	$74,896,700	*$80,400,000*		
4	CSM	Green Center Renovation	CCF	$0	$6,021,857	$17,829,014	*$23,850,871*	$95,822,859	**9**
			CF	$0	$0	$35,776,306	*$35,776,306*		
			TF	$0	$6,021,857	*$53,605,320*	*$59,627,177*		
5	CMU	Computer Science and Engineering Building	CCF	$0	$5,000,000	$18,483,207	*$23,483,207*	$100,822,859	**10**
			CF	$0	$2,462,688	$6,859,828	*$9,322,516*		
			TF	$0	$7,462,688	*$25,343,035*	*$32,805,723*		

Priority	Inst	Project Name		Prior Appropriations	Current Request	Out Year Requests (Summed Across All Years if Multiple Years)	Total	Cumulative Current State Funds	Number of Projects
6	CSU-FC	Warner College of Natural Resources	CCF	$0	$10,000,000	$0	*$10,000,000*	$110,822,859	11
			CF	$0	$10,817,437	$0	*$10,817,437*		
			TF	$0	$20,817,437	$0	*$20,817,437*		
7	PPCC	Student Learning	CCF	$0	$4,847,735	$0	*$4,847,735*	$115,670,594	12
			CF	$0	$1,703,260	$0	*$1,703,260*		
			TF	$0	$6,550,995	$0	*$6,550,995*		
8	CCD	Technology Infrastructure	CCF	$0	$993,179	$0	*$993,179*	$116,663,773	13
			CF	$0	$348,955	$0	*$348,955*		
			TF	$0	$1,342,134	$0	*$1,342,134*		
8	WSCU	Savage Library	CCF	$0	$10,724,584	$0	$10,724,584	$127,388,357	14
			CF	$0	$200,000	$0	$200,000		
			TF	$0	$10,924,584	$0	$10,924,584		
10	OJC	Agricultural Sciences Building	CCF	$0	$1,393,800	$0	*$1,393,800*	$128,782,157	15
			CF or FF	$0	$400,000	$0	*$400,000*		
			TF	$0	$1,793,800	$0	*$1,793,800*		
10	ACC	Learning Commons	CCF	$0	$1,748,166	$2,239,173	*$3,987,339*	$130,530,323	16
			CF	$0	$614,221	$786,736	*$1,400,957*		
			TF	$0	$2,362,387	$3,025,909	*$5,388,296*		
12	AHEC	King Center Renewal	CCF	$0	$41,370,000	$0	*$41,370,000*	$171,900,323	17
			CF	$0	$420,000	$0	*$420,000*		
			TF	$0	$41,790,000	$0	*$41,790,000*		
13	ASU	Plachy Hall Renewal	CCF	$0	$4,314,450	$0	*$4,314,450*	$176,214,773	18
			CF	$0	$0	$0	*$0*		
			TF	$0	$4,314,450	$0	*$4,314,450*		
14	CSU-FC	Shepardson Renovation	CCF	$0	$4,527,223	$20,068,278	*$24,595,501*	$180,741,996	19
			CF	$0	$0	$9,000,000	*$9,000,000*		
			TF	$0	$4,527,223	$0	*$33,595,501*		
15	ASU	Nielsen Library Renovation	CCF	$0	$13,865,176	$0	*$13,865,176*	$194,607,172	20
			CF	$0	$0	$0	*$0*		
			TF	$0	$13,865,176	$0	*$13,865,176*		
Twenty Project Cutoff for OSPB			CCF		$194,607,172				
			CF		$95,969,009				
			TF		$290,576,181				

Priority	Inst	Project Name		Prior Appropriations	Current Request	Out Year Requests (Summed Across All Years if Multiple Years)	Total	Cumulative Current State Funds	Number of Projects
16	CMU	Performing Arts Renovation	CCF	$0	$8,007,041	$0	*$8,007,041*	$202,614,213	**21**
			CF	$0	$787,456	$0	*$787,456*		
			TF	$0	$8,794,497	$0	*$8,794,497*		
17	CMU	Trigeneration	CCF	$0	$6,256,888		*$6,256,888*	$208,871,101	**22**
			CF	$0	$618,814		*$618,814*		
			TF	$0	$6,875,702	$0	*$6,875,702*		
18	CSU-P	Psychology Building	CCF	$0	$16,519,873	$0	*$16,519,873*	$225,390,974	**23**
			CF	$0	$0	$0	*$0*		
			TF	$0	$16,519,873	$0	*$16,519,873*		
19	CSU-P	Information Technology Upgrades and Security	CCF	$0	$3,944,430	$0	*$3,944,430*	$229,335,404	**24**
			CF	$0	$0	$0	*$0*		
			TF	$0	$3,944,430	$0	*$3,944,430*		
20	UNC	Wireless and Network Infrastructure Upgrade	CCF	$0	$3,123,300	$0	*$3,123,300*	$232,458,704	**25**
			CF	$0	$0	$0	*$0*		
			TF	$0	$3,123,300	$0	*$3,123,300*		
21	UCD	Engineering and Physical Sciences Building	CCF	$0	$45,114,407		*$45,114,407*	$277,573,111	**26**
			CF	$0	$15,000,000		*$15,000,000*		
			TF	$0	$60,114,407	$0	*$60,114,407*		
22	UCCS	Engineering and Physical Sciences Building	CCF	$0	$7,551,960	$22,827,394	*$30,379,354*	$285,125,071	**27**
			CF	$0	$0	$0	*$0*		
			TF	$0	$7,551,960	$22,827,394	*$30,379,354*		
23	LCC	Technology Infrastructure	CCF	$0	$644,400	$0	*$644,400*	$285,769,471	**28**
			CF	$0	$0	$0	*$0*		
			TF	$0	$644,400	$0	*$644,400*		
23	OJC	Technology Infrastructure II	CCF	$0	$637,500	$0	*$637,500*	$286,406,971	**29**
			CF	$0	$0	$0	*$0*		
			TF	$0	$637,500	$0	*$637,500*		
25	PCC	Critical Core Technology Infrastructure	CCF	$0	$1,490,050	$0	*$1,490,050*	$287,897,021	**30**
			CF	$0	$0	$0	*$0*		
			TF	$0	$1,490,050	$0	*$1,490,050*		
26	LCC	Vocational Trades Building	CCF	$0	$1,996,733	$0	*$1,996,733*	$289,893,754	**31**
			CF	$0	$0	$0	*$0*		
			TF	$0	$1,996,733	$0	*$1,996,733*		
Total			CCF	$88,264,297	$289,893,754	$127,701,011	$505,859,062		
			CF & FF	$42,834,900	$112,375,279	$147,442,510	$302,652,689		
			TF	$131,099,197	$402,269,033	$246,075,243	$808,511,751		

COLORADO
Office of State Planning & Budgeting

111 State Capitol
Denver, Colorado 80203

November 2, 2015

The Honorable Edward Vigil
Chair, Capital Development Committee
Colorado State Capitol
Denver, Colorado 80203

RE: OSPB Submission of FY 2015-16 Prioritized Capital Construction Requests

Dear Representative Vigil,

As required by Section 24-37-304 (1) (c.3) (I), C.R.S., please find attached the Governor's Office of State Planning and Budgeting (OSPB) prioritization of capital construction requests for FY 2016-17. This submission includes two binders, both of which are provided to the Capital Development Committee (CDC) staff.

This November 2 package includes the following:

- A prioritized list of capital construction projects utilizing Capital Construction Funds;
- A non-prioritized list of capital construction projects utilizing 100 percent federal or cash funds, all recommended for funding;
- A prioritized list of controlled maintenance projects; and
- An updated assessment of the need for a General Fund transfer into the Capital Construction Fund, applying forecast assumptions based on an average between the OSPB and Legislative Council economic forecasts from September 2015.

OSPB has recommended only 13 capital construction projects for funding in FY 2016-17. This recommendation will continue projects begun in FY 2015-16, and represents the fullest extent to which available revenues will support capital construction expenditures.

Please note that the Department of Higher Education (CDHE) and the Commission on Higher Education reserve the ability under Section 23-1-306 (7) (a), C.R.S. to submit a prioritized list to the Capital Development Committee that may include projects not recommended by OSPB. OSPB has delegated review of all 100 percent cash funded projects for institutions of higher education to the Department of Higher Education. These cash requests will be submitted directly to the Capital Development Committee by CDHE.

OSPB did not approve any inflationary adjustments for the FY 2016-17 capital construction requests.

Please feel free to contact my office at (303) 866-3317 with questions or concerns. At the Committee's request, I am available to present any necessary information at a future meeting.

Thank you for your consideration of these important requests.

Sincerely,

Henry Sobanet
Director

cc: Senator Randy Baumgardner, Vice-Chair CDC
Senator Jerry Sonnenberg, CDC
Senator John Kefalas, CDC
Representative K C Becker, CDC
Representative J. Paul Brown, CDC
Ms. Kori Donaldson, CDC Staff
Mr. Bo Pogue, CDC Staff
Mr. Matt Becker, CDC Staff
Mr. John Ziegler, JBC Staff Director
Mr. Alfredo Kemm, JBC Staff
Mr. Larry Friedberg, Office of the State Architect
Ms. Diane Duffy, CDHE
Mr. Andrew Rauch, CDHE
Mr. Erick Scheminske, Deputy Director, OSPB

200 E. Colfax Ave, Room 111, Denver, Colorado 80203 P 303.866.3317

Table CC-A: General Fund Transfer for Capital Construction Projects		
	Forecast	Forecast
	FY 2016-17	FY 2017-18
Uncommitted balance from prior year and transfer from HB13-1020	$0	$0
Interest Annual Percentage	1.15%	1.15%
Non-CERF transfers into CCF during 2010 session	$0	$0
Interest from Prior Year	$2,932,329	$948,830
Funds available	**$2,932,329**	**$948,830**
Capital Construction Projects		
Level I Controlled Maintenance	($10,250,821)	($20,000,000)
Level ll Controlled Maintenance	$0	$0
CDOT Transportation Projects	($500,000)	($500,000)
MHI -Suicide Risk Mitigation Projects	($1,867,586)	$0
DYC Facility Refurbishment for Safety and Risk Mitigation, Modernization	($3,689,500)	($5,517,550)
GTLRR Locomotive	($300,000)	$0
CSU Chemistry Building Addition	($12,471,940)	$0
UNC Campus Commons	($15,000,000)	
Colorado Mesa University , Health Science, Nurse Practitioner	($9,230,212)	
Pueblo Community College, Davis Academic Building, Capital Renewal	($5,807,143)	$0
Adams YSC Replacement	($3,000,000)	($14,845,503)
Public Safety Communications Network Microwave Infrastructure	($11,193,784)	($11,193,784)
Jones and Palmer Halls Renovation, School for the Deaf and Blind	($7,600,185)	
Subtotal Capital Projects Approved For Funding	**($80,911,171)**	**($52,056,837)**
Transfer bill		
Information Technology Projects		
DOC Offender Management Info Syst.	$0	($10,487,960)
Modernizing Child Welfare Care Mng Sys.	($4,709,617)	($4,709,617)
Interoperability	($1,061,188)	($1,061,188)
Subtotal IT Projects Approved For Funding and Supplementals	**($5,770,805)**	**($16,258,765)**
All Projects	**($86,681,976)**	**($68,315,602)**
Remaining in CCF after FY 2015-16 Senate Bill 09-228 Transfer	**$25,231,711**	
General Fund Need OSPB	**$58,517,936**	**$68,315,602**

FY 2016-17 Capital Construction Requests										
OSPB Priority	CCHE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/ CM/ CR	FY 2016-17 Request			
							TF	CCF	CF/RF	FF
1	N/A	Yes	Level I CM	Not Applicable	Level I Controlled Maintenance - Partial	CM	$10,250,821	$10,250,821	$0	$0
2	N/A	Yes	Human Services	Colorado Mental Health Institutes	Human Services: Suicide Risk Mitigation Phase III	CC	$1,867,586	$1,867,586	$0	$0
3	N/A	Yes	Human Services	Division of Youth Corrections	Human Services: DYC Facility Refurbishment for Safety and Risk Mitigation	CC	$3,689,500	$3,689,500	$0	$0
4	Continuation 1	Yes	Higher Ed	CSU-FC	Higher Education: CSU Chemistry Building Addition	CC	$12,471,940	$12,471,940	$0	$0
5	Continuation 2	Yes	Higher Ed	CMU	Higher Education: Colorado Mesa University, Health Science, Nurse Practitioner	CC	$11,735,212	$9,230,212	$2,505,000	$0
6	Continuation 3	Yes	Higher Ed	MSU	Higher Education: Metropolitan State University Aeorospace Engineering Sciences Building	CC	$23,595,840	$0	$23,595,840	$0
7	Continuation 4	Yes	Higher Ed	UNC-Greeley	Higher Education: UNC Campus Commons	CC	$29,502,929	$15,000,000	$14,502,929	$0
8	Continuation 5	Yes	Higher Ed	Pueblo Community College	Department of Higher Education, Pueblo Community College, Davis Academic Building Renovation	CC	$5,807,143	$5,807,143	$0	$0
9	N/A	Yes	Human Services	Division of Youth Corrections	Human Services: Adams YSC Replacement	CC	$3,000,000	$3,000,000	$0	$0
10	N/A	Yes	Higher Ed	History Colorado	History Colorado: Georgetown Loop Business Capitalization Program	CC	$400,000	$300,000	$100,000	$0
11	N/A	Yes	Office of Information Technology	Not Applicable	Office of Information Tech.: Public Safety Communications Network Microwave Infrastructure	CC	$11,193,784	$11,193,784	$0	$0
12	N/A	Yes	Education	Colorado School for the Deaf and Blind	Department of Education: Renovate Jones and Palmer Halls	CC	$7,600,185	$7,600,185	$0	$0
13	N/A	Yes	Education	Colorado School for the Deaf and Blind	Transportation: CDOT Transportation Projects	CC	$500,000	$500,000	$0	$0
Total Capital Construction Requests Recommended for Funding by the Governor							**$121,614,940**	**$80,911,171**	**$40,703,769**	**$0**

FY 2016-17 Capital Construction Requests										
OSPB Priority	CCHE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/ CM/ CR	FY 2016-17 Request			
							TF	CCF	CF/RF	FF
14	N/A	No	Human Services	Colorado Veterans Community Living Centers	Human Services: CVCLC Safety & Accessibility Improvements	CC	$2,278,060	$2,278,060	$0	$0
15	1	No	Higher Ed	FRCC	Higher Education: FRCC Larimer Campus Health Care and Career Center	CC	$26,563,971	$19,657,338	$6,906,633	$0
16	1	No	Higher Ed	UC-Anschutz	Higher Education: UC-Anschutz Interdisciplinary Building	CC	$53,623,115	$22,800,000	$30,823,115	$0
17	3	No	Higher Ed	UC-Boulder	Higher Education: UC-Boulder Aerospace Engineering Science Building	CC	$5,503,300	$4,834,369	$668,931	$0
18	4	No	Higher Ed	CSM	Higher Education: CSM Green Center Renovation	CC	$6,021,857	$6,021,857	$0	$0
19	5	No	Higher Ed	CMU	Higher Education: CMU Computer Science and Engineering Building	CC	$7,462,688	$5,000,000	$2,462,688	$0
20	6	No	Higher Ed	CSU-FC	Higher Education: CSU-FC Warner College of Natural Resources	CC	$20,817,437	$10,000,000	$10,817,437	$0
21	N/A	No	Military Affairs	Not Applicable	Military Affairs: Grand Junction Veterans One Stop	CC	$2,697,546	$2,697,546	$0	$0
22	N/A	No	Military Affairs	Not Applicable	Military Affairs: Revere Contiguous Lot	CC	$1,200,000	$1,200,000	$0	$0
23	N/A	No	Military Affairs	Not Applicable	Military Affairs: Metro Denver Readiness Center Land	CC	$2,500,000	$2,500,000	$0	$0
24	7	No	Higher Ed	PPCC	Higher Education: PPCC Student Learning Commons and Black Box	CC	$6,550,995	$4,847,735	$1,703,260	$0
25	8	No	Higher Ed	CCD	Higher Education: CCD Technology Infrastructure	CC	$1,342,134	$993,179	$348,955	$0
26	8	No	Higher Ed	WSCU	Higher Education: WSCU Savage Library	CC	$10,848,007	$10,648,007	$200,000	$0
27	10	No	Higher Ed	OJC	Higher Education: OJC Agricultural Sciences Building	CC	$1,793,800	$1,393,800	$400,000	$0
28	10	No	Higher Ed	ADD	Higher Education: ACC Learning Commons	CC	$2,362,387	$1,748,166	$614,221	$0
29	12	No	Higher Ed	AHEC	Higher Education: AHEC King Center Renewal	CC	$41,790,000	$41,370,000	$420,000	$0
30	13	No	Higher Ed	ASU	Higher Education: ASU Plachy Hall Renewal	CC	$4,314,450	$4,314,450	$0	$0
31	14	No	Higher Ed	CSU-FC	Higher Education: CSU-FC Shepardson Renovation	CC	$4,527,223	$4,527,223	$0	$0
32	15	No	Higher Ed	ASU	Higher Education: ASU Nielsen Library Renovation	CC	$13,865,176	$13,865,176	$0	$0
33	16	No	Higher Ed	CMU	Higher Education: CMU Performing Arts Renovation	CC	$8,794,497	$8,007,041	$787,456	$0
34	17	No	Higher Ed	CMU	Higher Education: CMU Trigeneration	CC	$6,875,702	$6,256,888	$618,814	$0
35	18	No	Higher Ed	CSU-P	Higher Education: CSU-P Psychology Building	CC	$16,519,873	$16,519,873	$0	$0
36	19	No	Higher Ed	CSU-P	Higher Education: CSU-P Information Technology Upgrades and Security	CC	$3,944,430	$3,944,430	$0	$0
37	20	No	Higher Ed	UNC-Greeley	Higher Education: UNC Wireless and Network Infrastructure Upgrade	CC	$3,123,300	$3,123,300	$0	$0

FY 2016-17 Capital Construction Requests										
OSPB Priority	CCHE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/ CM/ CR	FY 2016-17 Request			
							TF	CCF	CF/RF	FF
38	21	No	Higher Ed	UC-Denver	Higher Education: UC-Denver Engineering and Physical Sciences Building	CC	$60,114,407	$45,114,407	$15,000,000	$0
39	22	No	Higher Ed	UC-CS	Higher Education: UC-CS Engineering and Physical Sciences Building	CC	$7,551,960	$7,551,960	$0	$0
40	23	No	Higher Ed	LCC	Higher Education: LCC Technology Infrastructure	CC	$644,400	$644,400	$0	$0
41	23	No	Higher Ed	OJC	Higher Education: OJC Technology Infrastructure II	CC	$637,500	$637,500	$0	$0
42	25	No	Higher Ed	PCC	Higher Education: PCC Critical Core Technology Infrastructure	CC	$1,490,050	$1,490,050	$0	$0
43	26	No	Higher Ed	LCC	Higher Education: LCC Vocational Trades Building	CC	$1,996,733	$1,996,733	$0	$0
44	N/A	No	Transportation	Not Applicable	Transportation: I-25 Fiber Optic Communications Infrastructure	CC	$6,000,000	$6,000,000	$0	$0
45	N/A	No	Transportation	Not Applicable	Transportation: Mountain Pass Safety Improvements	CC	$2,550,675	$2,550,675	$0	$0
46	N/A	No	Transportation	Not Applicable	Transportation: I-70 Fall River Road Pedestrain Bridge	CC	$899,828	$899,828	$0	$0
Total Capital Construction Requests							**$435,224,601**	**$346,345,162**	**$88,879,439**	**$0**

FY 2016-17 Prioritized Capital Construction Funds (CCF)																					
Row	Request Title	Prior Appropriations					FY 2016-17					FY 2017-18 *Expected Impact*					FY 2018-19 *Expected Impact*				
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF
1	Level I Controlled Maintenance - Partial	Ongoing	Ongoing	Ongoing	$0	$0	$10,250,821	$10,250,821	$0	$0	$0	$20,000,000	$20,000,000	$0	$0	$0	$20,000,000	$20,000,000	$0	$0	$0
2	Human Services: Suicide Risk Mitigation Phase III	$13,857,344	$10,377,154	$0	$0	$3,480,190	$1,867,586	$1,867,586	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3	Human Services: DYC Facility Refurbishment for Safety and Risk Mitigation	$3,100,000	$3,100,000	$0	$0	$0	$3,689,500	$3,689,500	$0	$0	$0	$5,517,550	$5,517,550	$0	$0	$0	$5,552,500	$5,552,500	$0	$0	$0
4	Higher Education: CSU Chemistry Building Addition	$44,094,678	$38,694,678	$5,400,000	$0	$0	$12,471,940	$12,471,940	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
5	Higher Education: Colorado Mesa University, Health Science, Nurse Practitioner	$3,000,000	$3,000,000	$0	$0	$0	$11,735,212	$9,230,212	$2,505,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
6	Higher Education: Metropolitan State University Aeorospace Engineering Sciences Building	$39,404,160	$23,000,000	$16,404,160	$0	$0	$23,595,840	$0	$23,595,840	$0	$0										
7	Higher Education: UNC Campus Commons	$44,030,740	$23,000,000	$21,030,740	$0	$0	$29,502,929	$15,000,000	$14,502,929	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
8	Department of Higher Education, Pueblo Community College, Davis Academic Building Renovation	$3,569,619	$3,569,619	$0	$0	$0	$5,807,143	$5,807,143	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
9	Human Services: Adams YSC Replacement	$1,982,833	$1,982,833	$0	$0	$0	$3,000,000	$3,000,000	$0	$0	$0	$14,845,503	$14,845,503	$0	$0	$0	$0	$0	$0	$0	$0
10	History Colorado: Georgetown Loop Business Capitalization Program	$1,200,000	$900,000	$300,000	$0	$0	$400,000	$300,000	$100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
11	Office of Information Tech.: Public Safety Communications Network Microwave Infrastructure	$11,151,036	$11,151,036	$0	$0	$0	$11,193,784	$11,193,784	$0	$0	$0	$11,193,784	$11,193,784	???	$0	$0	$11,193,784	$11,193,784	$0	$0	$0
12	Department of Education: Renovate Jones and Palmer Halls	$8,074,925	$8,074,925	$0	$0	$0	$7,600,185	$7,600,185	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
13	Transportation: CDOT Transportation Projects	$500,000	$500,000	$0	$0	$0	$500,000	$500,000	$0	$0	$0	$500,000	$500,000	$0	$0	$0	$0	$500,000	$0	$0	$0
Total Capital Construction Requests Recommended for Funding by the Governor		**$173,965,335**	**$127,350,245**	**$43,134,900**	**$0**	**$3,480,190**	**$121,614,940**	**$80,911,171**	**$40,703,769**	**$0**	**$0**	**$52,056,837**	**$52,056,837**	**$0**	**$0**	**$0**	**$36,746,284**	**$37,246,284**	**$0**	**$0**	**$0**

FY 2016-17 Prioritized Capital Construction Funds (CCF)																					
Row	Request Title	Prior Appropriations					FY 2016-17					FY 2017-18 *Expected Impact*					FY 2018-19 *Expected Impact*				
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF
14	Human Services: CVCLC Safety & Accessibility Improvements	$0	$0	$0	$0	$0	$2,278,060	$2,278,060	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
15	Higher Education: FRCC Larimer Campus Health Care and Career Center	$0	$0	$0	$0	$0	$26,563,971	$19,657,338	$6,906,633	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
16	Higher Education: UC-Anschutz Interdisciplinary Building	$0	$0	$0	$0	$0	$53,623,115	$22,800,000	$30,823,115	$0	$0	$74,402,402	$30,823,115	$43,579,287	$0	$0	$0	$0	$0	$0	$0
17	Higher Education: UC-Boulder Aerospace Engineering Science Building	$0	$0	$0	$0	$0	$5,503,300	$4,834,369	$668,931	$0	$0	$74,896,700	$23,456,347	$51,440,353	$0	$0	$0	$0	$0	$0	$0
18	Higher Education: CSM Green Center Renovation	$0	$0	$0	$0	$0	$6,021,857	$6,021,857	$0	$0	$0	$53,605,320	$17,829,014	$35,776,306	$0	$0	$0	$0	$0	$0	$0
19	Higher Education: CMU Computer Science and Engineering Building	$0	$0	$0	$0	$0	$7,462,688	$5,000,000	$2,462,688	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
20	Higher Education: CSU-FC Warner College of Natural Resources	$0		$0	$0	$0	$20,817,437	$10,000,000	$10,817,437	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
21	Military Affairs: Grand Junction Veterans One Stop	$0	$0	$0	$0	$0	$2,697,546	$2,697,546	$0	$0	$0	$0	$0	$0		$0	$0	$0	$0	$0	$0
22	Military Affairs: Revere Contiguous Lot	$0	$0	$0	$0	$0	$1,200,000	$1,200,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
23	Military Affairs: Metro Denver Readiness Center Land	$0	$0	$0	$0	$0	$2,500,000	$2,500,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
24	Higher Education: PPCC Student Learning Commons and Black Box	$0	$0	$0	$0	$0	$6,550,995	$4,847,735	$1,703,260	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
25	Higher Education: CCD Technology Infrastructure	$0	$0	$0	$0	$0	$1,342,134	$993,179	$348,955	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
26	Higher Education: WSCU Savage Library	$0	$0	$0	$0	$0	$10,848,007	$10,648,007	$200,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
27	Higher Education: OJC Agricultural Sciences Building	$0	$0	$0	$0	$0	$1,793,800	$1,393,800	$400,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
28	Higher Education: ACC Learning Commons	$0	$0	$0	$0	$0	$2,362,387	$1,748,166	$614,221	$0	$0	$3,025,909	$2,239,173	$786,736	$0	$0	$0	$0	$0	$0	$0
29	Higher Education: AHEC King Center Renewal	$0	$0	$0	$0	$0	$41,790,000	$41,370,000	$420,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
30	Higher Education: ASU Plachy Hall Renewal	$0	$0	$0	$0	$0	$4,314,450	$4,314,450	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
31	Higher Education: CSU-FC Shepardson Renovation	$0	$0	$0	$0	$0	$4,527,223	$4,527,223	$0	$0	$0	$13,482,700	$13,482,700	$0	$0	$0	$15,585,578	$6,585,578	$9,000,000	$0	$0
32	Higher Education: ASU Nielsen Library Renovation	$0	$0	$0	$0	$0	$13,865,176	$13,865,176	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
33	Higher Education: CMU Performing Arts Renovation	$0	$0	$0	$0	$0	$8,794,497	$8,007,041	$787,456	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
34	Higher Education: CMU Trigeneration	$0	$0	$0	$0	$0	$6,875,702	$6,256,888	$618,814	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
35	Higher Education: CSU-P Psychology Building	$0	$0	$0	$0	$0	$16,519,873	$16,519,873	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
36	Higher Education: CSU-P Information Technology Upgrades and Security	$0	$0	$0	$0	$0	$3,944,430	$3,944,430	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
37	Higher Education: UNC Wireless and Network Infrastructure Upgrade	$0	$0	$0	$0	$0	$3,123,300	$3,123,300	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
38	Higher Education: UC-Denver Engineering and Physical Sciences Building	$0	$0	$0	$0	$0	$60,114,407	$45,114,407	$15,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
39	Higher Education: UC-CS Engineering and Physical Sciences Building	$0	$0	$0	$0	$0	$7,551,960	$7,551,960	$0	$0	$0	$22,827,394	$22,827,394	$0	$0	$0	$0	$0	$0	$0	$0
40	Higher Education: LCC Technology Infrastructure	$0	$0	$0	$0	$0	$644,400	$644,400	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0		$0	$0
41	Higher Education: OJC Technology Infrastructure II	$0	$0	$0	$0	$0	$637,500	$637,500	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

FY 2016-17 Prioritized Capital Construction Funds (CCF)																					
Row	Request Title	Prior Appropriations					FY 2016-17					FY 2017-18 *Expected Impact*					FY 2018-19 *Expected Impact*				
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF
42	Higher Education: PCC Critical Core Technology Infrastructure	$0	$0	$0	$0	$0	$1,490,050	$1,490,050	$0	$0	$0	$0	$0	$0	$0	$0	$0				
43	Higher Education: LCC Vocational Trades Building	$0	$0	$0	$0	$0	$1,996,733	$1,996,733	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
44	Transportation: I-25 Fiber Optic Communications Infrastructure	$0	$0	$0	$0	$0	$6,000,000	$6,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
45	Transportation: Mountain Pass Safety Improvements	$0	$0	$0	$0	$0	$2,550,675	$2,550,675	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
46	Transportation: I-70 Fall River Road Pedestrain Bridge	$0	$0	$0	$0	$0	$899,828	$899,828	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Capital Construction Requests		**$173,965,335**	**$127,350,245**	**$43,134,900**	**$0**	**$3,480,190**	**$458,820,441**	**$346,345,162**	**$112,475,279**	**$0**	**$0**	**$294,297,262**	**$162,714,580**	**$131,582,682**	**$0**	**$0**	**$52,831,862**	**$43,831,862**	**$9,000,000**	**$0**	**$0**

FY 2015-16 Capital Construction Cash Fund Requests										
Row	**Department**	**Division or Institution**	**Request Title**	**CC/ CM/ CR**	**TF**	**CCF**	**CF**	**RF**	**FF**	**HUTF**
1	Agriculture	Not Applicable	Department of Agriculture: Biochemistry Laboratory Facility Pesticide Laboratory Augmentation	CC	$1,220,000	$0	$1,220,000	$0	$0	$0
2	Corrections	Colorado Correctional Industries	Department of Corrections: Colorado Correctional Industries Small Projects	CC	$660,000	$0	$660,000	$0	$0	$0
3	History Colorado	Historical Society	History Colorado: Regional Property Preservation Project	CC	$700,000	$0	$700,000	$0	$0	$0
4	Human Services	Regional Centers	Department of Human Services: Regional Center Capital Improvements Phase 1 - Depreciation Fund Request	CC	$979,884	$0	$979,884	$0	$0	$0
5	Natural Resources	Wildlife	Natural Resources: Land and Water Acquisitions, Wildlife	CC	$9,300,000	$0	$9,300,000	$0	$0	$0
6	Natural Resources	Parks	Natural Resources: Park Infrastructure and Facilities, State Parks	CC	$19,837,320	$0	$19,837,320	$0	$0	$0
7	Natural Resources	Wildlife	Natural Resources: Infrastructure and Real Property Maintenance , Wildlife	CC	$3,799,502	$0	$3,799,502	$0	$0	$0
8	Natural Resources	Parks	Natural Resources: Land and Water Acquisitions, State Parks	CC	$950,000	$0	$950,000	$0	$0	$0
9	Public Safety	Colorado State Patrol	Public Safety: Loma Replacement Eastbound POE	CC	$1,145,000	$0	$0	$0	$0	$1,145,000
Total Cash Funded Requests Approved for Funding by the Governor					**$38,591,706**	**$0**	**$37,446,706**	**$0**	**$0**	**$1,145,000**

FY 2015-16 Capital 100% Cash and Federal Funds																											
Row	Request Title	Total					Prior Appropriations					FY 2016-17					FY 2017-18 *Expected Impact*					FY 2018-19 *Expected Impact*				
		TF	CCF	CF	FF	HUTF	TF	CCF	CF	FF	HUTF	TF	CCF	CF	FF	HUTF	TF	CCF	CF	FF	HUTF	TF	CCF	CF	FF	HUTF
1	Department of Agriculture: Biochemistry Laboratory Facility Pesticide Laboratory Augmentation	$1,220,000	$0	$1,220,000	$0	$0	$0	$0	$0	$0	$0	$1,220,000	$0	$1,220,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
2	Department of Corrections: Colorado Correctional Industries Small Projects	$1,320,000	$0	$1,320,000	$0	$0	$660,000	$0	$660,000	$0	$0	$660,000	$0	$660,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
3	History Colorado: Regional Property Preservation Project	$1,400,000	$0	$1,400,000	$0	$0	$700,000	$0	$700,000	$0	$0	$700,000	$0	$700,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
4	Department of Human Services: Regional Center Capital Improvements Phase 1 - Depreciation Fund Request	$2,913,779	$0	$2,913,779	$0	$0	$0	$0	$0	$0	$0	$979,884	$0	$979,884	$0	$0	$963,472	$0	$963,472	$0	$0	$970,423	$0	$970,423	$0	$0
5	Natural Resources: Land and Water Acquisitions, Wildlife	Ongoing	$0	Ongoing	$0	$0	Ongoing	$0	Ongoing	$0	$0	$9,300,000	$0	$9,300,000	$0	$0	$9,300,000	$0	$9,300,000	$0	$0	$9,300,000	$0	$9,300,000	$0	$0
6	Natural Resources: Park Infrastructure and Facilities, State Parks	Ongoing	$0	Ongoing	$0	$0	Ongoing	$0	Ongoing	$0	$0	$19,837,320	$0	$19,837,320	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
7	Natural Resources: Infrastructure and Real Property Maintenance , Wildlife	Ongoing	$0	Ongoing	$0	$0	Ongoing	$0	Ongoing	$0	$0	$3,799,502	$0	$3,799,502	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
8	Natural Resources: Land and Water Acquisitions, State Parks	Ongoing	$0	Ongoing	$0	$0	Ongoing	$0	Ongoing	$0	$0	$950,000	$0	$950,000	$0	$0	$950,000	$0	$950,000	$0	$0	$950,000	$0	$950,000	$0	$0
9	Public Safety: Loma Replacement Eastbound POE	$2,290,000	$0	$0	$0	$2,290,000	$1,145,000	$0	$0	$0	$1,145,000	$1,145,000	$0	$0	$0	$1,145,000	$0	$0	$0	$0	$0	$0	$0		$0	$0
Total Cash Funded Requests Recommended for Funding by the Governor		**$9,143,779**	**$0**	**$6,853,779**	**$0**	**$2,290,000**	**$2,505,000**	**$0**	**$1,360,000**	**$0**	**$1,145,000**	**$38,591,706**	**$0**	**$37,446,706**	**$0**	**$1,145,000**	**$11,213,472**	**$0**	**$11,213,472**	**$0**	**$0**	**$11,220,423**	**$0**	**$11,220,423**	**$0**	**$0**

Controlled Maintenance FY 2015-16							
Reference Number	**Score**	**Agency Name**	**Project Title, Phasing**	**Project Number**	**Funding Recommendation**	**Project Balance**	**Cummulative Total**
LEVEL 1							
1	1	Office of the State Architect	Emergency Fund,	M80120	$2,000,000	$0	$2,000,000
2	4	University of Colorado at Boulder	Renovate Fire Sprinklers and HVAC System, SLHS, Ph 2 of 2	2016-055M15	$793,198	$0	$2,793,198
3	4	University of Northern Colorado	Fire Sprinkler Upgrades, Seven Buildings, Ph 3 of 3	2015-075M14	$1,126,460	$0	$3,919,658
4	4	Department of Corrections	Improve Fire Suppression Systems, CCF, Ph 1 of 2		$782,647	$1,033,643	$4,702,305
5	4	History Colorado	Georgetown Loop Railroad Fire Mitigation, Area B, Ph 3 of 3	2015-084M14	$405,689	$0	$5,107,994
6	4	Northeastern Junior College	Install Electronic Door Access System and Camera System, Ph 1 of 2		$467,500	$525,500	$5,575,494
7	4	Otero Junior College	Repair/Upgrade Campus Security Access and Electronic Locks, Ph 1 of 2		$647,500	$500,000	$6,222,994
8	4	Pikes Peak Community College	Security Upgrades, Doors and Electronic Access System, Centennial & Rampart		$1,071,012	$0	$7,294,006
9	4	Pueblo Community College	Building and Commons Area Security Upgrades, Three Campuses, Ph 1 of 2		$913,208	$962,550	$8,207,214
10	4	Front Range Community College	Upgrade Campus Exterior and Interior Security, Westminster and Larimer Campuses		$1,037,689	$0	$9,244,903
11	4	Department of Human Services	Upgrade Electronic Security Systems, Four DYC Centers, Ph 1 of 3		$1,005,918	$1,948,966	$10,250,821
Recommended Funding TOTAL					**$10,250,821**	**$4,970,659**	**$10,250,821**
12	5	Western State Colorado University	Upgrade HVAC Control System, Hurst Hall, Ph 1 of 1		$1,651,869	$0	$11,902,690
13	5	Colorado School of Mines	Replace Hazardous Laboratory Fume Controls, Campus, Ph 2 of 4	2016-056M15	$343,275	$1,297,147	$12,245,965
14	6	University of Colorado at Boulder	Campus Fire Sprinkler Upgrades, Ph 3 of 5	2015-081M	$754,965	$803,628	$13,000,930
15	6	Auraria Higher Education Center	Replace/Upgrade Fire Alarm Systems, Multiple Buildings, Ph 1 of 3		$578,643	$714,389	$13,579,573

Reference Number	Score	Agency Name	Project Title, Phasing	Project Number	Funding Recommendation	Project Balance	Cummulative Total
16	6	Colorado State University	Repair College Lake Dam, Ph 2 of 2	M13016	$344,708	$0	$13,924,281
17	6	Department of Military and Veterans Affairs	Site Flood Mitigation, Building Envelope Repairs, Watkins Readiness Center, Ph 1 of 2		$667,130	$271,210	$14,591,411
18	6	Department of Corrections	Improve Perimeter Security, DRDC and DWCF, Ph 1 of 1		$1,870,550	$0	$16,461,961
19	8	Office of Information Technology	Replace Microwave Site Towers - B Group, Ph 3 of 3	2015-079M14	$1,072,335	$0	$17,534,296
20	8	Auraria Higher Education Center	Tenth Street Pedestrian Corridor ADA Improvements, Ph 3 of 3	M13049	$588,988	$0	$18,123,284
21	8	University of Colorado Denver	Fire Detection System Replacement, 400 Building Series, Ph 1 of 1		$742,193	$0	$18,865,477
22	8	Department of Corrections	Fire Alarm System Replacement and Fire Suppression Improvements, LCF, Ph 1 of 1		$798,180	$0	$19,663,657
23	8	Fort Lewis College	Pedestrian ADA Accessibility and Safety Improvements, Campus, Ph 1 of 1		$650,911	$0	$20,314,568
24	8	Adams State University	Upgrade HVAC, Music Building, Ph 1 of 1		$1,514,508	$0	$21,829,076
25	8	Colorado State University	HVAC Upgrades, Chemistry Building, Ph 1 of 1		$800,865	$0	$22,629,941
26	10	Department of Human Services	Upgrade Building Automation System, Ph 3 of 3	M13052	$512,062	$0	$23,142,003
27	10	University of Northern Colorado	Fire Sprinkler Upgrades, McKee Building, Ph 1 of 1		$996,364	$0	$24,138,367
28	10	University of Colorado at Boulder	Mitigation/Control of Flood Water, Campus, Ph 2 of 2	2016-060N	$677,019	$0	$24,815,386
29	10	Colorado State University	Flood Protection in Tunnels and Heating Plant, Main Campus, Ph 1 of 1		$321,860	$0	$25,137,246
30	10	Capitol Complex Facilities (DPA)	Rehabilitate Elevators, 690/700 Kipling and Grand Junction Buildings, Ph 1 of 1		$990,000	$0	$26,127,246
LEVEL 1 TOTAL					**$26,127,246**	**$8,057,033**	**$26,127,246**

Reference Number	Score	Agency Name	Project Title, Phasing	Project Number	Funding Recommendation	Project Balance	Cummulative Total
LEVEL 2							
31	12	Colorado State University	Replacement of Mechanical System, Bioenvironmental Research Building, Ph 1 of 3		$589,977	$1,176,737	$26,717,223
32	12	University of Colorado at Colorado Springs	Replace RTUs and Roof, Section C, University Hall, Ph 1 of 4		$912,378	$1,493,939	$27,629,601
33	12	Colorado School for the Deaf and Blind	Repair/Safety Upgrade Locker Room, Hubert Work Gymnasium, Ph 1 of 1		$1,139,615	$0	$28,769,216
34	12	Front Range Community College	Replace Central Plant, Westminster Campus, Ph 1 of 2		$1,220,000	$1,563,841	$29,989,216
35	12	Colorado School of Mines	Campus Steam Branch Repairs, Ph 2 of 3	2014-070M14	$312,498	$184,471	$30,301,714
36	12	Department of Corrections	Replace Fire Alarm System, AVCF, Ph 1 of 1		$634,780	$0	$30,936,494
37	12	University of Colorado at Boulder	Fire Sprinkler and HVAC Renovation, Education Building, Ph 1 of 3		$1,277,234	$2,394,803	$32,213,728
38	12	University of Colorado Denver	Replace Electrical Switchgear, Building 500, Ph 1 of 3		$690,989	$1,498,975	$32,904,717
39	12	Department of Corrections	Replacement of Chiller and HVAC Controls, TCF, Ph 1 of 1		$590,958	$0	$33,495,675
40	12	Colorado Community College System at Lowry	Install New Boilers, Chillers, AHUs, and Upgrade Controls, Building 697, Ph 1 of 1		$1,566,244	$0	$35,061,919
41	12	History Colorado	Exterior Upgrades and ADA Accessibility, Grant Humphreys Mansion, Ph 1 of 2		$269,596	$335,784	$35,331,515
42	12	University of Northern Colorado	Replace Boiler #3, Heating Plant, Ph 1 of 2		$1,528,254	$1,183,009	$36,859,769
43	14	Department of Human Services	Repair/Replace Roofs, CMHIFL, Ph 2 of 3	2015-117M14	$1,044,775	$1,296,544	$37,904,544
44	14	Colorado State University - Pueblo	Roof Replacement Art/Music/Music Classroom, Ph 2 of 2	M13019	$796,070	$0	$38,700,614
45	14	Red Rocks Community College	Replace Roof on Construction Technology Building, Ph 1 of 1		$573,925	$0	$39,274,539

Reference Number	Score	Agency Name	Project Title, Phasing	Project Number	Funding Recommendation	Project Balance	Cummulative Total
46	14	Arapahoe Community College	Roof Replacement, South Building, Ph 1 of 1		$892,068	$0	$40,166,607
47	14	State Capitol Building (DPA)	Rehabilitate/Restore Exterior Windows and Facade, Ph 1 of 3		$1,180,000	$2,360,000	$41,346,607
48	14	Pikes Peak Community College	Repair Exterior Walkways, Aspen Building, Centennial Campus, Ph 1 of 1		$777,251	$0	$42,123,858
49	14	Department of Human Services	Replace Boiler Economizer, Central Plant, CMHIP, Ph 1 of 1		$974,857	$0	$43,098,715
50	14	Department of Military and Veterans Affairs	Envelope Repairs, ACM Remediation and Fire Detection, Longmont Readiness Center, Ph 1 of 1		$349,100	$0	$43,447,815
51	14	Department of Revenue	Replace HVAC System, 1881 Pierce, Ph 3 of 4	M13062	$1,048,523	$589,665	$44,496,338
52	14	Capitol Complex Facilities (DPA)	Fire Alarm System Upgrades at Centennial Building, Ph 1 of 1		$1,288,125	$0	$45,784,463
53	14	Colorado State University	Replace/Repair Failing Walls, Pickett Center, Ph 1 of 2		$943,285	$918,679	$46,727,748
54	14	State Fair - Pueblo (CDA)	Repair/Replace Water, Sanitary, and Storm Water Infrastructure on Fairgrounds, Ph 2 of 3	2015-100M14	$1,013,203	$1,057,325	$47,740,951
55	14	Office of Information Technology	Replace Microwave Site Rectifiers/Chargers, B Group, Ph 2 of 2	2015-120M14	$585,046	$0	$48,325,997
56	14	Trinidad State Junior College	Improvements to the HVAC System, Windows, and Indoor Air Quality, Berg Building, Ph 1 of 1		$1,710,460	$0	$50,036,457
57	14	Auraria Higher Education Center	Arts 191 Telecom EPO Replacement, Ph 1 of 2		$262,445	$406,793	$50,298,902
58	14	Department of Corrections	Primary Electrical System Improvements, CTCF, Ph 1 of 4		$987,939	$3,536,180	$51,286,841
59	14	Adams State University	Roof Replacement, Various Buildings, Ph 1 of 2		$282,948	$501,785	$51,569,789

Reference Number	Score	Agency Name	Project Title, Phasing	Project Number	Funding Recommendation	Project Balance	Cummulative Total
60	15	Colorado Northwestern Community College	Replace HVAC System, Allred-Real Building, Rangely Campus, Ph 1 of 1		$321,490	$0	$51,891,279
61	15	Lamar Community College	Modernize Walkway Lighting, North Campus, Ph 1 of 1		$300,084	$0	$52,191,363
62	15	Department of Human Services	Repair/Replace HVAC Systems in A, B, C, D and E Buildings, CMHIFL, Ph 2 of 3	2011-124M14	$1,329,022	$1,564,948	$53,520,385
63	15	Colorado Community College System at Lowry	Replace Chiller, Building 903, Ph 1 of 1		$481,194	$0	$54,001,579
64	15	Pikes Peak Community College	Fire Sprinkler System Improvements, Centennial Campus, Ph 1 of 2		$967,621	$543,649	$54,969,200
65	15	Department of Corrections	Critical Roof Replacement, SCF, Ph 2 of 2	2015-187M14	$744,098	$0	$55,713,298
66	15	Fort Lewis College	Replace Roof and Improve Drainage, ADA Access, Miller Student Services, Ph 1 of 2		$240,500	$970,321	$55,953,798
67	15	University of Colorado at Boulder	Exterior Concrete Repairs, Engineering Center, Ph 1 of 1		$619,330	$0	$56,573,128
68	15	Colorado Mesa University	Repair Roof, Horace Wubben Hall, Ph 1 of 1		$428,824	$0	$57,001,952
69	15	Department of Public Safety	Repairs/Upgrades to Mechanical and Electrical Systems, Three CSP Field Offices, Ph 1 of 1		$740,300	$0	$57,742,252
70	16	Colorado State University	Upgrade Vivarium HVAC, Pathology Building, Ph 1 of 1		$196,052	$0	$57,938,304
71	16	Morgan Community College	Replace Campus Irrigation System, Ph 1 of 1		$881,639	$0	$58,819,943
72	16	Northeastern Junior College	Replace Campus Main Transformers, Ph 2 of 2	2015-101M14	$121,482	$0	$58,941,425
73	16	University of Colorado Denver	Building 500 Elevator Code Deficiencies and Repairs, Ph 2 of 3	2015-097M14	$379,059	$389,089	$59,320,484
74	16	Arapahoe Community College	Repair/Upgrade Automotive Classroom, Annex Building, Ph 1 of 1		$742,808	$0	$60,063,292

Reference Number	Score	Agency Name	Project Title, Phasing	Project Number	Funding Recommendation	Project Balance	Cummulative Total
75	16	Department of Human Services	Repair/Replace Emergency and Secondary Electrical Systems, CMHIP, Ph 1 of 3		$1,026,292	$2,157,726	$61,089,584
76	18	Colorado Mesa University	Repair Roof, Building B, Western Colorado Community College, Ph 1 of 1		$495,128	$0	$61,584,712
77	18	University of Colorado Denver	Upgrades to HVAC, VAV Distribution and Zone Control, Building 500, Ph 1 of 5		$766,892	$2,759,484	$62,351,604
78	20	Colorado School for the Deaf and Blind	Replace North Side Steam Line, Ph 1 of 2		$356,420	$276,940	$62,708,024
79	20	Colorado School of Mines	Campus Chiller Repairs, Ph 1 of 1		$629,579	$0	$63,337,603
80	20	Pueblo Community College	Replace Boiler, Controls System and Clean Building Ducts, Health Sciences Building, Ph 1 of 1		$636,551	$0	$63,974,154
LEVEL 2 TOTAL					**$37,846,908**	**$29,160,687**	**$63,974,154**
LEVEL 3							
81	21	Colorado State University	Replace Obsolete Building Automation Control System, Ph 1 of 1		$1,109,501	$0	$65,083,655
82	21	University of Colorado at Boulder	HVAC Upgrades and IAQ Improvements, Electrical Engineering Center, Ph 1 of 4		$1,448,121	$4,582,343	$66,531,776
83	21	Front Range Community College	Upgrade Campus Security and Life Safety Infrastructure Systems, Westminster and Larimer Campuses, Ph 1 of 1		$1,194,635	$0	$67,726,411
84	21	Colorado Community College System at Lowry	Replace Roof, Building 697, Ph 1 of 1		$295,054	$0	$68,021,465
85	21	Department of Corrections	Replace Boiler and Combustion Controls, FCF, Ph 1 of 1		$844,376	$0	$68,865,841

Reference Number	Score	Agency Name	Project Title, Phasing	Project Number	Funding Recommendation	Project Balance	Cummulative Total
86	21	Colorado State University	Upgrade HVAC System, Moby Arena, Ph 1 of 2		$1,048,513	$1,046,205	$69,914,354
87	21	University of Colorado at Colorado Springs	Roadway Repair and Curb, Gutter, Drain Replacement, Mt. Lion Way, Ph 1 of 1		$235,205	$0	$70,149,559
88	21	Department of Corrections	Replace Roof, CCF, Ph 1 of 1		$1,055,043	$0	$71,204,602
89	24	Capitol Complex Facilities (DPA)	Replace Absorber and Repair the Main Chilled Water Loop, Downtown Complex, Ph 1 of 2		$1,541,293	$936,541	$72,745,895
90	24	University of Colorado Denver	Upgrade Electrical Cable and Switches, 400 Building Series, Ph 1 of 1		$456,306	$0	$73,202,201
91	24	Western State Colorado University	Repair/Replace Roofing System, Three Buildings, Ph 1 of 3		$510,181	$830,959	$73,712,382
92	24	Adams State University	Replace Sidewalk Curb and Gutter, Ph 1 of 2		$517,916	$439,050	$74,230,298
93	24	Colorado State University	Replace West Roof, Painter Center, Ph 1 of 1		$157,351	$0	$74,387,649
94	24	Colorado Community College System at Lowry	Upgrade Electrical Systems/Panels, Multiple Buildings, Ph 1 of 1		$366,974	$0	$74,754,623
95	24	Auraria Higher Education Center	Replace/Repair North Chiller Plant Chilled Water Lines, Ph 1 of 1		$349,452	$0	$75,104,075
96	24	Colorado State University	Replace Steam Heating System, Shepardson, Ph 1 of 1		$917,911	$0	$76,021,986
97	24	Pueblo Community College	Install Heat Exchanger and Associated Pumps and Controls, MT Building, Pueblo Campus, Ph 1 of 1		$365,700	$0	$76,387,686

Reference Number	Score	Agency Name	Project Title, Phasing	Project Number	Funding Recommendation	Project Balance	Cummulative Total
98	24	Red Rocks Community College	Repair/Replace Electrical Service, Ph 1 of 1		$282,300	$0	$76,669,986
99	24	Department of Revenue	Rehabilitate Elevators, 1881 Pierce, Ph 1 of 1		$266,200	$0	$76,936,186
100	24	Department of Corrections	Freezer Cooler Equipment Repair and Replacement, CDOC, Ph 1 of 2		$698,474	$537,087	$77,634,660
101	24	Department of Human Services	Upgrades to HVAC Systems, Group Homes, Regional Centers, Ph 1 of 2		$956,252	$993,930	$78,590,912
102	24	State Capitol Building (DPA)	Repair/Replace Plumbing Systems and Sub Basement Steam System, Capitol, Ph 1 of 3		$1,464,000	$2,928,000	$80,054,912
103	24	Pikes Peak Community College	Reroof Sections 5 and 6 of Aspen Building, Centennial Campus, Ph 1 of 1		$1,061,876	$0	$81,116,788
104	24	Colorado Talking Book Library	Replace Roof and Repair Parking Lot Water Drainage, Colorado Talking Book Library, Ph 1 of 1		$364,200	$0	$81,480,988
105	24	Department of Public Health and Environment	Roof Replacement, Laboratory Building, Ph 1 of 1		$1,443,429	$0	$82,924,417
106	24	Colorado State University - Pueblo	Boiler Replacements, Eight Buildings, Ph 1 of 2		$531,850	$695,000	$83,456,267
107	24	Colorado Mesa University	Replace Roof, Fine Arts, Ph 1 of 1		$271,854	$0	$83,728,121
108	24	Department of Human Services	Repair/Replace Roofs (1st Tier), CMHIP, Ph 1 of 3		$1,058,786	$2,410,287	$84,786,907
109	24	Camp George West (DPA)	Repair/Upgrade/Asses Storm Drainage and Underground Utilities, Ph 1 of 1		$495,000	$0	$85,281,907
110	28	Capitol Complex Facilities (DPA)	Rehabilitate Elevators, 1570 Grant Building, Ph 1 of 1		$467,500	$0	$85,749,407
111	28	Lamar Community College	Upgrade Accessibility Code Compliance, Bowman and Administration Buildings, Ph 1 of 2		$958,925	$716,028	$86,708,332
112	28	Department of Human Services	Repair/Replace Roofs and HVAC Systems, GJRC, Ph 1 of 3		$875,544	$1,758,802	$87,583,876

Reference Number	Score	Agency Name	Project Title, Phasing	Project Number	Funding Recommendation	Project Balance	Cummulative Total
113	30	Department of Military and Veterans Affairs	Building Systems and Security Repairs, Denver Readiness Center, Ph 1 of 1		$495,290	$0	$88,079,166
114	30	Colorado Community College System at Lowry	Install New Boiler, Pumps, and Controls, Building 840, Ph 1 of 1		$314,205	$0	$88,393,371
115	30	Colorado School of Mines	Repairs to Building Envelope, Lakes Library, Ph 1 of 1		$430,843	$0	$88,824,214
116	30	Colorado Mesa University	Replace Roof, Admissions Offices, Ph 1 of 1		$212,168	$0	$89,036,382
117	32	Front Range Community College	Modernize/Upgrade Three Elevators, Westminster Campus, Ph 1 of 1		$378,103	$0	$89,414,485
118	32	Department of Human Services	Replace HVAC Equipment, Building 49 and Replace Water Softeners, Building 118, CMHIP, Ph 1 of 1		$840,349	$0	$90,254,834
119	36	Colorado School for the Deaf and Blind	Remove Underground Storage Tank, Ph 1 of 1		$139,397	$0	$90,394,231
LEVEL 3 TOTAL					**$26,420,077**	**$26,420,077**	**$90,394,231**
GRAND TOTAL					**$90,394,231**	**$63,637,797**	

CCHE Approved FY 2015-16 State Funded Capital Priorities List							
Priority	**Institution**	**Project Name**	**Funds**	**Prior Appropriations**	**Current Request**	**Total**	**Cumulative Current State Funds**
Continuation 1		Chemistry Phase III	CCF	$38,694,678	$12,471,940	*$51,166,618*	$12,471,940
	CSU-FC		CF	$5,400,000	$0	*$5,400,000*	
			TF	$44,094,678	$12,471,940	$56,566,618	
Continuation 2		Aeorospace Engineering	CCF	$20,000,000	$0	*$20,000,000*	$12,471,940
	MSU-Denver		CF	$16,404,160	$23,595,840	*$40,000,000*	
			TF	$36,404,160	$23,595,840	*$60,000,000*	
			CCF	$3,000,000	$9,230,212	*$12,230,212*	
Continuation 3	CMU	Health Sciences	CF	$0	$2,505,000	*$2,505,000*	21702152
			TF	$3,000,000	$11,735,212	$14,735,212	
Continuation 4		Campus Commons	CCF	$23,000,000	$15,000,000	*$38,000,000*	$36,702,152
	UNC		CF & FF	$21,030,740	$14,502,929	*$35,533,669*	
			TF	$44,030,740	$29,502,929	*$73,533,669*	
Continuation 5		Davis Academic Building	CCF	$3,569,619	$5,807,143	*$9,376,762*	$42,509,295
	PCC		CF	$0	$0	*$0*	
			TF	$3,569,619	$5,807,143	$9,376,762	
1	FRCC	Larimer Campus Health Care	CCF	$0	$19,657,338	*$19,657,338*	$62,166,633
			CF	$0	$6,906,633	*$6,906,633*	
			TF	$0	$26,563,971	*$26,563,971*	
1	UC-Anschutz	Interdisciplinary Building	CCF	$0	$22,800,000	*$45,597,598*	$84,966,633
			CF	$0	$30,823,115	*$74,402,402*	
			TF	$0	$53,623,115	$120,000,000	
3	UC-Boulder	Aerospace Engineering Science	CCF	$0	$4,834,369	*$28,290,716*	$89,801,002
			CF	$0	$668,931	*$52,109,284*	
			TF	$0	$5,503,300	*$80,400,000*	
4	CSM	Green Center Renovation	CCF	$0	$6,021,857	*$23,850,871*	$95,822,859
			CF	$0	$0	*$35,776,306*	
			TF	$0	$6,021,857	$59,627,177	
	CMU	Computer Science and	CCF	$0	$5,000,000	*$23,483,207*	$100,822,859
5		Engineering Building	CF	$0	$2,462,688	*$9,322,516*	
			TF	$0	$7,462,688	*$32,805,723*	
6	CSU-FC	Warner College of Natural	CCF	$0	$10,000,000	*$10,000,000*	$110,822,859
			CF	$0	$10,817,437	*$10,817,437*	
			TF	$0	$20,817,437	$20,817,437	
	PPCC	Student Learning Commons and	CCF	$0	$4,847,735	*$4,847,735*	$115,670,594
7			CF	$0	$1,703,260	*$1,703,260*	
			TF	$0	$6,550,995	*$6,550,995*	
	CCD	Technology Infrastructure	CCF	$0	$993,179	*$993,179*	$116,663,773
8			CF	$0	$348,955	*$348,955*	
			TF	$0	$1,342,134	$1,342,134	
8	WSCU	Savage Library	CCF	$0	$10,648,007	*$10,648,007*	$127,311,780
			CF	$0	$200,000	*$200,000*	
			TF	$0	$10,848,007	*$10,848,007*	
10	OJC	Agricultural Sciences Building	CCF	$0	$1,393,800	*$1,393,800*	$128,705,580
			CF or FF	$0	$400,000	*$400,000*	
			TF	$0	$1,793,800	$1,793,800	
10	ACC	Learning Commons	CCF	$0	$1,748,166	*$3,987,339*	$130,453,746
			CF	$0	$614,221	*$1,400,957*	
			TF	$0	$2,362,387	*$5,388,296*	
12	AHEC	King Center Renewal	CCF	$0	$41,370,000	*$41,370,000*	$171,823,746
			CF	$0	$420,000	*$420,000*	
			TF	$0	$41,790,000	$41,790,000	
13	ASU	Plachy Hall Renewal	CCF	$0	$4,314,450	*$4,314,450*	$176,138,196
			CF	$0	$0	*$0*	
			TF	$0	$4,314,450	*$4,314,450*	
14	CSU-FC	Shepardson Renovation	CCF	$0	$4,527,223	*$24,595,501*	$180,665,419
			CF	$0	$0	*$9,000,000*	
			TF	$0	$4,527,223	$33,595,501	
15	ASU	Nielsen Library Renovation	CCF	$0	$13,865,176	*$13,865,176*	$194,530,595
			CF	$0	$0	*$0*	
			TF	$0	$13,865,176	*$13,865,176*	
16	CMU	Performing Arts Renovation	CCF	$0	$8,007,041	*$8,007,041*	$202,537,636
			CF	$0	$787,456	*$787,456*	
			TF	$0	$8,794,497	$8,794,497	
17	CMU	Trigeneration	CCF	$0	$6,256,888	*$6,256,888*	$208,794,524
			CF	$0	$618,814	*$618,814*	
			TF	$0	$6,875,702	*$6,875,702*	
18	CSU-P	Psychology Building	CCF	$0	$16,519,873	*$16,519,873*	$225,314,397
			CF	$0	$0	*$0*	
			TF	$0	$16,519,873	$16,519,873	
19	CSU-P	Information Technology	CCF	$0	$3,944,430	*$3,944,430*	$229,258,827
			CF	$0	$0	*$0*	
			TF	$0	$3,944,430	*$3,944,430*	
20	UNC	Wireless and Network	CCF	$0	$3,123,300	*$3,123,300*	$232,382,127
			CF	$0	$0	*$0*	
			TF	$0	$3,123,300	$3,123,300	

21	UCD	Engineering and Physical	CCF	$0	$45,114,407	*$45,114,407*	$277,496,534
			CF	$0	$15,000,000	*$15,000,000*	
			TF	$0	$60,114,407	*$60,114,407*	
22	UCCS	Engineering and Physical	CCF	$0	$7,551,960	*$30,379,354*	$285,048,494
			CF	$0	$0	*$0*	
			TF	$0	$7,551,960	$30,379,354	
23	LCC	Technology Infrastructure	CCF	$0	$644,400	*$644,400*	$285,692,894
			CF	$0	$0	*$0*	
			TF	$0	$644,400	*$644,400*	
23	OJC	Technology Infrastructure II	CCF	$0	$637,500	*$637,500*	$286,330,394
			CF	$0	$0	*$0*	
			TF	$0	$637,500	$637,500	
25	PCC	Critical Core Technology	CCF	$0	$1,490,050	*$1,490,050*	$287,820,444
			CF	$0	$0	*$0*	
			TF	$0	$1,490,050	*$1,490,050*	
26	LCC	Vocational Trades Building	CCF	$0	$1,996,733	*$1,996,733*	$289,817,177
			CF	$0	$0	*$0*	
			TF	$0	$1,996,733	$1,996,733	

COVER PAGE
Adams State University

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Plachy Hall HVAC Upgrade and Replacement (Capital Renewal) *(new request)*
- Nielsen Library Renovation *(new request)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $18,094,127

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (3)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Upgrade HVAC, Music Building, Ph 1 of 1 ($1,514,508)

LEVEL II:

- Roof Replacement, Various Buildings, Ph 1 of 2 ($282,948)

LEVEL III:

- Replace Sidewalk Curb and Gutter, Ph 1 of 2 ($517,916)

HISTORY OF STATE FUNDING

- **$28.0 million** has been appropriated on behalf of capital projects at the university since FY 2011-12. This represents **3.2 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$0** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of university facilities totals **670,253 GSF**. This total represents **1.4 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (October 2015)

Fiscal Year 2016-17 Capital Construction Request

Adams State University

Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)

PROGRAM PLAN STATUS

2017-023

Approved Program Plan? Yes **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 2	
CCHE	18 of 31	
OSPB	30 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$4,314,450	$0	$0	$4,314,450
Total	$0	**$4,314,450**	$0	$0	$4,314,450

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$514,450	$0	$0	$514,450
Construction	$0	$3,454,546	$0	$0	$3,454,546
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$345,454	$0	$0	$345,454
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$4,314,450**	$0	$0	$4,314,450

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

Adams State University (ASU) is requesting state funds to retrofit the HVAC system for the 118,054-GSF Plachy Hall, the campus' main athletic facility. 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 will address a failing boiler system and code compliance issues with the building's HVAC system. Based on a May 2015 recommendation from an engineering and energy management consultant, the project upgrades and replaces several components of the HVAC system, including:

- 16 air handling units (AHUs);
- 9 powered roof fans;
- 9 exhaust fans;
- finned tube radiation;

- 11 cabinet unit heaters
- 3 unit heaters;
- 6 large unit heaters;
- 2 convectors;
- 2 new condensing boilers with flues, pumps, expansion tanks, air separators, etc.;
- 1 swimming pool boiler;
- 3 swimming pool pumps;
- 1 domestic hot water side-arm for hot water storage;
- 12 variable air volume (VAV) hot water heating coils;
- piping and pipe insulation; and
- ductwork.

The project also installs a new AHU, exhaust fan, and ductwork in the field house of Plachy Hall.

Cost assumption. The cost assumption was determined by an energy management consultant hired by the university. The cost per GSF is $37. The project cost does not account for future inflation. The project is not required to meet the Art in Public Places requirements or the High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to ASU, the boilers and AHUs that service Plachy Hall are at the end of their useful life. The existing AHUs do not meet the required air exchange guidelines established by the American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) for indoor air quality. As a result, ASU says occupants of Plachy Hall are at risk of respiratory problems. The AHUs also struggle to move any air and likely do not meet code requirements. Furthermore, only two of the four steam boilers in Plachy Hall are currently working, resulting in a lack of redundancy for the building's HVAC system. The two working boilers are close to 20 years old. ASU says it is constantly patching and mending worn-out piping, fittings, pumps, seals, bearings, pulleys, and belts.

The university says that the entire HVAC system is in dire need of replacement, and without replacement, the building is in imminent danger of shutting down for periods of time, which would impact athletic events and classes. Plachy Hall has lost programming in recent years due to the inadequate HVAC system, and ASU says its athletic programs will continue to be negatively affected without the proper upgrades. Furthermore, ASU says it has lost HVAC control for parts of the building; pneumatic controls are in poor condition; heating coils are failing on a monthly basis; and parts are difficult to obtain because the current systems are no longer manufactured.

PROGRAM INFORMATION

Plachy Hall is the university's main athletic facility. It houses an Olympic-size pool, weight room, trainer's facilities, indoor track, classrooms, and field house, with a seating capacity of 3,200. Plachy Hall was originally constructed in 1963. Heat was originally supplied to the building from a central heating steam plant, which was decommissioned in 1997. At that time, boilers were added to each building on campus. In 2007, renovations were completed to the basketball and swimming pool areas, and additions were added to the south and west sides of the building.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	January 2017	May 2017
Construction	June 2017	October 2017
Equipment	October 2017	November 2017
Occupancy		November 2017

Fiscal Year 2016-17 Capital Construction Request

Adams State University

Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the renovation is less than 25 percent of the current replacement value of the building.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university anticipates a decrease in operating costs, as the HVAC system upgrades will likely result in reduced energy and maintenance costs.

STAFF QUESTIONS AND ISSUES

1. The cost estimate of $3.8 million provided by Iconergy on May 5, 2015, indicates it was based on a one-time walkthrough and assumes the project will be design/build. Does the university agree with this assumption and cost estimate? Have any other cost estimates been developed?

Yes, ASU agrees with this estimate. No, we have not had other estimates.

2. Plachy Hall has received funding for other controlled maintenance projects, e.g., an upgrade to the Plachy Pool in FY 2014-15. Have the HVAC systems in Plachy Hall received any controlled maintenance funding in recent years?

The last controlled maintenance for Plachy Hall was in 2007.

Fiscal Year 2016-17 Capital Construction Request

Adams State University

Nielsen Library Renovation

PROGRAM PLAN STATUS

2017-025

Approved Program Plan? Yes **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 2	
CCHE	20 of 31	
OSPB	32 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$13,779,677	$0	$0	$13,779,677
Total	$0	**$13,779,677**	$0	$0	$13,779,677

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$1,249,641	$0	$0	$1,249,641
Construction	$0	$8,591,032	$0	$0	$8,591,032
Equipment	$0	$2,037,009	$0	$0	$2,037,009
Miscellaneous	$0	$649,297	$0	$0	$649,297
Contingency	$0	$1,252,698	$0	$0	$1,252,698
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$13,779,677**	$0	$0	$13,779,677

PROJECT STATUS

This is a new, never-before requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

Adams State University (ASU) is requesting state funds to renovate the 77,058-GSF Nielsen Library on campus in order to provide redesigned spaces that meet student needs. The exterior building shell, primary structure, and roof will remain. The renovation will include:

- the complete removal of building interior finishes and partitions to reconfigure all library spaces;
- the creation of new vertical spaces to improve circulation;
- the replacement of all windows;
- the replacement of all building systems, including HVAC, electrical, and IT systems; and
- the removal of a portion of the existing roof for the placement of new mechanical air-handling equipment.

The project will provide a new library design and learning space that effectively meets the activities, interests, and needs of modern learners. Using modern library space standards, the university calculates that the space dedicated

to library collections in the renovated space will be 10 percent less than in the existing library. This reduction will allow room for more programmatic space. In addition to addressing programmatic needs, the project will also address other building deficiencies. Because the Nielsen Library is an essential resource for ASU and the surrounding community, the project will likely require a phased approach to minimize disruption to library services. This approach will be developed using criteria such as occupant safety and the availability of library services and collections during construction.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $179. The project cost does not account for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to ASU, the library is in need of a major renovation to meet its current and future programming needs. The university says that redesigning the library to align it with the learning styles of modern students will increase student engagement, retention, and academic success.

The Nielsen Library has a Facility Condition Index (FCI) of 0.69. Generally speaking, the FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85. ASU says that the existing building is in need of renovation and updating, and that building systems have aged to the point where they must be replaced. Furthermore, it says some equipment reached the end of its useful life many years ago, and that the building has code deficiencies related to the American with Disabilities Act (ADA), fire safety, structural, and other life safety issues.

Project alternatives. The university also considered constructing a new library and renovating the existing library into a new enhanced resident hall. The cost of this alternative is estimated to be $53.9 million. If this request is not funded, the university may consider resubmitting it as a capital renewal request during the next budget cycle.

PROGRAM INFORMATION

The Nielsen Library is an academic hub for ASU and the surrounding San Luis Valley community. Building construction began in 1969 and the building was occupied in 1973. The library's mission is to "Enrich our communities by empowering them to cultivate their educational goals and life pursuits." The existing library contains staff offices, student support services, a computer classroom, a computer lab, four general classrooms, a children's room, archives, and 18,326-ASF of primary collections in open stacks.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2016	February 2017
Construction	March 2017	August 2018
Equipment		August 2018
Occupancy		August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

ASU is dedicating $400,072 of the project's total construction cost of $8,591,032, or 4.7 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

Adams State University

Nielsen Library Renovation

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university anticipates a decrease in operating costs, as the addition of high-performance boilers, efficient electrical distribution, double-glazed windows, and efficient air-handling equipment will likely result in energy savings. However, these savings could be offset by energy price increases.

STAFF QUESTIONS AND ISSUES

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

Adams State University
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
Nielsen Library Renovation	CCF	$13,779,677	$0	$0	$0	$0	$13,779,677
	CF	0	0	0	0	0	$0
Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)	CCF	4,314,450	0	0	0	0	$4,314,450
	CF	0	0	0	0	0	$0
Out Year Request(s)							
Art Building Renovation	CCF	0	13,744,500	0	0	0	$13,744,500
	CF	0	0	0	0	0	$0
Central Technology Building Renovation	CCF	0	0	1,829,400	0	0	$1,829,400
	CF	0	0	0	0	0	$0
Facilities Services Building	CCF	0	0	0	0	7,110,300	$7,110,300
	CF	0	0	0	0	0	$0
Total: State Funds		*18,094,127*	*13,744,500*	*1,829,400*	*0*	*7,110,300*	*40,778,327*
Grand Total		***$18,094,127***	***$13,744,500***	***$1,829,400***	***$0***	***$7,110,300***	***$40,778,327***

COVER PAGE
Auraria Higher Education Center

FY 2016-17 CAPITAL CONSTRUCTION REQUEST (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- King Center Renovation and Addition *(new request)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $41,370,990

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (4)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replace/Upgrade Fire Alarm Systems, Multiple Buildings, Ph 1 of 3 ($578,643)
- Tenth Street Pedestrian Corridor ADA Improvements, Ph 3 of 3 ($588,988)

LEVEL II:

- Arts 191 Telecom EPO Replacement, Ph 1 of 2 ($262,445)

LEVEL III:

- Replace/Repair North Chiller Plant Chilled Water Lines, Ph 1 of 1 ($349,452)

HISTORY OF STATE FUNDING

- **$32.6 million** has been appropriated on behalf of capital projects at AHEC since FY 2011-12. This represents **3.7 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$0.4 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of AHEC facilities totals **2,304,152 GSF**. This total represents **5.0 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (May 2013)

Fiscal Year 2016-17 Capital Construction Request

Auraria Higher Education Center

King Center Renovation and Addition

PROGRAM PLAN STATUS

2016-098

Approved Program Plan? Yes **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	17 of 31	
OSPB	29 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$41,370,990	$0	$0	$41,370,990
CF	$0	$420,000	$0	$0	$420,000
Total	$0	**$41,790,990**	$0	$0	$41,790,990

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$4,870,000	$0	$0	$4,870,000
Construction	$0	$32,930,000	$0	$0	$32,930,000
Equipment	$0	$625,000	$0	$0	$625,000
Miscellaneous	$0	$525,990	$0	$0	$525,990
Contingency	$0	$2,840,000	$0	$0	$2,840,000
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$41,790,990**	$0	$0	$41,790,990

PROJECT STATUS

This is a new, never-before-requested project. It was previously listed on a five-year projection of need.

PROJECT DESCRIPTION / SCOPE OF WORK

The Auraria Higher Education Center (AHEC) is requesting a combination of state funds and cash funds spending authority to renovate 87,455-GSF of and add 27,525 GSF to the existing 192,684-GSF Kenneth King Academic and Performing Arts Center (King Center) on the Auraria Campus. The building is, and will continue to be, shared by the three Auraria campus institutions: the Community College of Denver (CCD), Metropolitan State University of Denver (MSUD), and the University of Colorado Denver (UCD). The project will expand and improve programmatic space, primarily for performing arts departments, including Music and Theater (for CCD and MSUD); Music and Entertainment Industry Studies (UCD); and Theater, Film, and Video Production (UCD). Specifically, the project will:

- relocate the non-performing arts programs that currently use the building to other campus facilities;
- consolidate performing arts space from other campus buildings in the King Center;
- improve program efficiency by unifying music and theater programs;

- expand the King Center to include specialized instructional spaces, including rehearsal rooms, practice rooms, and recording studios; and
- augment building equipment to address operating deficiencies.

Design elements for the project include:

- updated security and acoustical controls;
- specialized exhaust, communication, lighting, mechanical, electrical, and plumbing systems;
- interior modifications, such as acoustical separation, open ceiling structures, system disturbance minimization, special doors and openings, resilient floors, and unique finishes;
- new lobbies at the east and west ends of the building;
- 5 theater rehearsal/class studios;
- 5 large music ensemble rehearsal studios;
- 65 individual music practice rooms;
- new instructional technical labs (including scenery design, lighting design, sound recording, and costume design);
- 2 scenery shops;
- 2 costume shops; and
- a suite of recording studios.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $363. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to AHEC, a 2013 space utilization study identified a 187,000-GSF space deficit for the performing arts departments. There are currently waiting lists for courses, and students are being turned away from these programs. Due to continued program growth and aging facilities, the need for new space has become a major priority for AHEC. All of the performing arts venues and rehearsal spaces are occupied an average of 62 to 90 hours per week. The Colorado Commission for Higher Education (CCHE) standard is 40 hours per week. The scheduled use of the Music and Theater Departments rehearsal and performance spaces are double to triple the CCHE recommendation.

From 2002 to 2012, the music programs experienced 45 percent growth and the theater programs experienced 274 percent growth, according to AHEC. Occupations in performing arts, film and media, and publishing disciplines represent the fifth-largest occupational group in Colorado. AHEC says that many of these occupations are projected to grow at a faster rate than population growth in the next 25 years. According to an economic impact survey by the Colorado Business Committee for the Arts, the Denver metro region includes 10,205 jobs in nonprofit creative-sector enterprises, generating a $520.8 million economic impact.

While the Facility Condition Index (FCI) of the building is 0.93 and the motivation for the renovation is generally programmatic, AHEC says the King Center is also in need of deferred maintenance, including:

- repairing/replacing the building finishes and envelope;
- repairing interior water leaks;
- repairing leaking rooftop mechanical units;
- addressing plumbing and fire sprinkler system leaks;
- addressing an aging roof;
- repairing the cracking and settling of structural elements;
- improving stair and balcony railings to meet code requirements; and
- updating bathrooms to meet code and accessibility standards.

The most significant health/life-safety projects in the building, according to AHEC, are to replace the fire alarm system, provide appropriate building communication systems, recommission the HVAC system to meet fresh air requirements, address acoustical design and energy efficiency, add an accessibility ramp to the south side of the building, and add eye wash stations in the paint and scenery shops.

Project alternatives. In addition to the renovation and expansion of the King Center, AHEC considered other alternatives, including a full replacement of the King Center, construction of a new separate wing for the King Center, modification of existing performance venues, and deferring the project expansion. After exploring the feasible project alternatives, AHEC identified the King Center Renovation and Addition as the preferred option for meeting the performing arts space needs of the Auraria Campus. It was also determined to be the most cost effective option, with the other alternatives estimated to cost between $65 and $85 million.

PROGRAM INFORMATION

AHEC is comprised of three separate higher education institutions, enrolling almost 42,000 students in fall 2014. CCD, MSUD, and UCD share classroom space, parking, and general services on the campus. AHEC manages campus facilities and non-academic functions, including the library, the child care center, classroom and event scheduling, and campus police and security. Located in Denver's city center, the Auraria Campus occupies 150 acres within close proximity to Denver's theater and convention district. The King Center completed construction in 2000 and houses performing arts programs and some non-performing arts space for all three institutions.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	December 2017
Construction	July 2017	June 2019
Equipment		July 2019
Occupancy		July 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

AHEC is dedicating $165,000 of the project's total construction cost of $32,930,000, or 0.5 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of the cash funds is from the annual deferred maintenance budget from the constituent institutions. The three institutions will allocate a portion of their deferred maintenance budgets to AHEC for the cash contribution according to the campus space allocation breakdown. Of the total $420,000 cash contribution, 15 percent ($63,000) will come from CCD, 50 percent ($210,000) from MSUD, and 35 percent ($147,000) from UCD.

OPERATING BUDGET

Operating expenses are paid from institutional sources. Despite an increase in building area, the university does not anticipate an increase in operating costs. It expects potential savings due to reduced building maintenance demands.

STAFF QUESTIONS AND ISSUES

1. The narrative states that the King Center roof has approximately 25 percent of its life remaining. Has AHEC submitted, or considered submitting, the roof replacement project, or any other maintenance projects at the King Center, to the Office of the State Architect for controlled maintenance funding? If not, why not?

Unfortunately, due to state controlled maintenance funding limitations and more pressing needs to be addressed, the King Center roof has not made the five-year controlled maintenance (CM) plan sent to the OSA for funding consideration. Replacing the King Center fire alarm system is a high priority and is on the five-year CM plan as a FY 2017-18 budget request.

2. The life-cycle cost analysis indicates that leasing off-campus space may be required if the project is not completed. Do any departments currently lease off-campus space for performing arts programs? Has AHEC considered partnering with any other performing arts venues in downtown Denver? How does the cost of leasing off-campus space compare to the cost of renovating the King Center?

Yes, the performing arts departments have leased off-campus space and partnered with other performing arts facilities/organizations. As to the relative costs, even when "partnering" the cost overhead of any nearby facility, including contracted union labor rates, makes the difference so profound that it really is only an option as a final resort. For Music, the cost of doing a "partnered" event at the Denver Center for Performing Arts is staggering compared to producing it internally. Since the Denver Center eliminated their educational arm, theater has had no opportunity to partner for the use of that space as they had in the past. In addition, the performing arts departments do not pursue off campus space for these programs because they need to be in close proximity to the campus and existing arts spaces. Splitting the programs between two locations is not feasible, nor would it be feasible to move an entire program off campus.

3. The narrative states that the operating budget is not expected to be significantly impacted by the project. With an increase of 27,525-GSF to the building, an increase in operations and maintenance costs could be expected. Does AHEC anticipate energy savings and other efficiencies to offset this increase? If so, please provide justification.

A detailed comparative energy model and analysis for the building was not conducted as part of the program planning effort. Factors influencing the potential energy savings include:

1. The program plan proposes to re-commission the building systems.
2. The new portions of the building will include more efficient systems.
3. The program plan seeks to replace a large area of south-facing, low-performance glazing with a more energy efficient building mass to shade that area.
4. In general, the project will have to demonstrate a minimum savings (versus baseline) of 5 percent for a major renovation, according to the USGBC for the project to receive a LEED Gold rating.
5. The utility costs for the King Center during the last fiscal year was $430,446. A 5 percent savings represents $21,522. Last year our O&M costs for the King Center were $1.65 per square foot. So the additional 27,525 square feet could mean an additional $45,416 in costs, except for the fact that nearly 70 percent of the hours spent in operating and maintaining the King Center dealt with corrective maintenance matters, i.e., fixing things that had failed, stopped functioning, or not functioning as needed. By addressing a significant portion of the systems with this capital renewal request, we feel a 50 percent reduction in the 700 hours doing correctives is possible and this would result in a potential $35,000 annual savings as well. The combined savings in O&M and utility costs will be close to $56,500 per year, and that is why we believe the operating budget will not be significantly impacted with this building expansion.

Auraria Higher Education Center
Five-Year Projection of Need
FY 2016-17 through FY 20120-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
King Center Renovation and Addition	CCF	41,370,990	0	0	0	0	$41,370,990
	CF	420,000	0	0	0	0	$420,000
Out Year Request(s)							
Visual Arts Building Renovation	CCF	0	22,690,000	0	0	0	$22,690,000
	CF	0	0	0	0	0	$0
	Total: State Funds	*41,370,990*	*22,690,000*	*0*	*0*	*0*	*$64,060,990*
	Grand Total	***$41,790,990***	***$22,690,000***	***$0***	***$0***	***$0***	***$64,480,990***

COVER PAGE
Capitol Complex

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS

- State Capitol Building House and Senate Chamber Renovations *(cash-funded)*
- Replace/Restore Roof, State Capitol Building *(previously funded)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $5,684,248

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (8)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Emergency Fund, Office of the State Architect ($2,000,000)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Rehabilitate Elevators, 690/700 Kipling and Grand Junction Buildings, Ph 1 of 1 ($990,000)

LEVEL II:

- Rehabilitate/Restore Exterior Windows and Façade, State Capitol, Ph 1 of 3 ($1,180,000)
- Upgrade Fire Alarm Systems, Centennial Building, Ph 1 of 1 ($1,288,125)

LEVEL III:

- Replace Absorber and Repair Main Chilled Water Loop, Downtown Complex, Ph 1 of 2 ($1,541,293)
- Repair/Replace Plumbing Systems and Subbasement Steam System, State Capitol, Ph 1 of 3 ($1,464,000)
- Repair/Upgrade/Assess Storm Drainage and Underground Utilities, Camp George West, Ph 1 of 1 ($495,000)
- Rehabilitate Elevators, 1570 Grant Building, Ph 1 of 1 ($467,500)

HISTORY OF STATE FUNDING

- **$39.9 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **4.5 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$4.0 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of complex facilities totals **2,073,614 GSF**. This total represents **4.5 percent** of the entire General Fund supported inventory of state buildings.

Fiscal Year 2016-17 Capital Construction Request

Personnel and Administration

State Capitol Building House and Senate Chamber Renovations

PROGRAM PLAN STATUS

2014-088

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

PRIORITY NUMBERS

Prioritized By	Priority
OSPB	N/A of 46

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$4,000,000	$0	$0	$0	$4,000,000
CF	$1,500,000	$1,000,000	$0	$0	$2,500,000
Total	$5,500,000	**$1,000,000**	$0	$0	$6,500,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$495,000	$175,000	$0	$0	$670,000
Construction	$4,950,000	$675,000	$0	$0	$5,625,000
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$50,000	$0	$0	$50,000
Contingency	$55,000	$100,000	$0	$0	$155,000
Software Acquisition	$0	$0	$0	$0	$0
Total	$5,500,000	**$1,000,000**	$0	$0	$6,500,000

PROJECT STATUS

This is a staff-initiated continuation request on behalf of the Department of Personnel and Administration and the General Assembly. Phase III was funded in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The now four-phase project restores the chambers of the Colorado Senate and House of Representatives to their original, historic appearance. The project is managed by the Department of Personnel and Administration on behalf of the Colorado General Assembly. The project was originally requested for three phases, but this request adds a fourth phase to address the restoration of the public galleries in both chambers. This year's request for Phase IV replaces the wooden galleries, including the railings, in order to address wood rot, which has been found throughout the balcony structure and handrails. The project also replaces the existing chairs.

Previous phases removed acoustic tiles from the walls and ceilings of both chambers and painted and stenciled the walls. Earlier work also included refurbishing existing skylights and restoring and adding a tier to the existing chandeliers in the chambers.

Cost assumption. The cost assumption is based on estimates provided by the general contractor and standard costs associated with code reviews and inspections. The cost estimate assumes that there are remaining funds in

the budget from earlier project phases. The project is not required to comply with the requirements of the Arts in Public Places Program or the High Performance Certification Program.

PROJECT JUSTIFICATION

The original project was initiated at the request of several former Speakers of the House and supported by past Senate Presidents. The goal of the project is to restore the House and Senate Chambers to their historic appearance. The project is supported through grants from the State Historical Fund. This year's request addresses structural concerns identified by the Capitol architect.

PROGRAM INFORMATION

The House and Senate Chambers are used during the 120-day legislative session by members of the Colorado House of Representatives and the Colorado Senate. The chambers are used by legislative staff and are on view to building visitors year-round.

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	June 2013	December 2013
Phase II	June 2014	December 2014
Phase III	June 2015	December 2016
Phase IV	June 2016	December 2016

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the substantial renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The source of cash funds is the State Historical Fund. The State Historical Fund accrues revenue from limited stakes gaming and is administered pursuant to Section 12-47.1-1201, C.R.S.

OPERATING BUDGET

The project is not anticipated to impact operating costs

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Personnel and Administration

Replace/Restore Roof, State Capitol Building

PROGRAM PLAN STATUS

2014-074

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

PRIORITY NUMBERS

Prioritized By	Priority
OSPB	N/A of 46

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$1,578,742	$5,684,248	$5,381,059	$0	$12,644,049
Total	$1,578,742	**$5,684,248**	$5,381,059	$0	$12,644,049

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$236,811	$303,189	$0	$0	$540,000
Construction	$1,341,931	$4,678,612	$4,678,612	$0	$10,699,155
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$702,447	$702,447	$0	$1,404,894
Software Acquisition	$0	$0	$0	$0	$0
Total	$1,578,742	**$5,684,248**	$5,381,059	$0	$12,644,049

PROJECT STATUS

This is a staff-initiated request on behalf of the Department of Personnel and Administration and the General Assembly. Funding on behalf of the project was appropriated in FY 2014-15 through the controlled maintenance process. The project has since been rescoped as a regular capital construction request due to revised cost estimates.

PROJECT DESCRIPTION / SCOPE OF WORK

The three-phase project repairs portions of the State Capitol roof and its associated infrastructure. This year's request for Phase II abates asbestos-containing materials, replaces the copper roofs, repairs the tile roofs, and restores the skylights. Phase III will complete the project, including the replacement of the gutters and asphalt shingles. Phase I, funded through controlled maintenance, designed the project.

The project requires that scaffolding be constructed around the west side of the building during the 2016 legislative interim and around the east side of the building during the 2017 legislative interim. Additionally, a portion of the Capitol parking circle will be closed during the 2016 and 2017 legislative interims. An exterior elevator will be installed to transport workers and supplies to and from the roof.

Background. The roof repair project was first requested for FY 2013-14 and first funded in FY 2014-15 through the controlled maintenance process. To date, $1.6 million has been appropriated to the project. A second-phase

request of $1.3 million (for a total project cost of $2.9 million) was anticipated for FY 2016-17. Due to new information about asbestos−containing material in the roofing materials, the project cost and schedule increased significantly. The revised project cost is estimated at $12 million. The increased cost largely reflects the additional work associated with safely removing asbestos−containing materials. Due to the scope of work associated with mitigating the asbestos, the project is also expected to take an additional year to complete.

Cost assumption. The cost assumption is based on estimates provided by the general contractor and standard costs associated with code reviews and inspections. A 12.5 percent contingency is included in the total cost. The project is not required to comply with the requirements of the Art in Public Places Program or the High Performance Certification Program.

PROJECT JUSTIFICATION

The roof is leaking in a number of places. During the 2015 legislative interim, a suite of Senate offices was severely damaged due to persistent leaks. Repairs were funded through insurance moneys and the Emergency Controlled Maintenance Account. Roof repairs are particularly crucial to protect several costly renovations undertaken in the building in recent years, particularly the renovation of the House and Senate Chambers to their original, historic appearance.

According to DPA, the tile portion of the roof requires minimal repair; however, the asphalt shingle portion is in poor condition and at the end of its normal life cycle, and the copper roofing requires replacement. In addition, a black synthetic rubber surface covering certain drainage points is failing, and roof openings such as access hatches and vents require repairs for peeling paint, broken covers, and detached flashing. Six skylights require replacement of copper components due to separation and replacement of glass to meet modern standards for safety and energy efficiency. Finally, a safety tie-off system is required in order to meet code and to allow safe access to the roofs, gutters, and skylights.

PROGRAM INFORMATION

The Colorado State Capitol is open to visitors and legislative employees year-round. The building is fully occupied during the 120-day legislative session from January to May.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	March 2014	March 2016
Construction	June 2016	December 2017
Equipment		December 2017
Occupancy		December 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the substantial renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The project is not anticipated to impact operating costs.

STAFF QUESTIONS AND ISSUES

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

Capitol Complex
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
State Capitol Building House and Senate Chamber	CCF	$0	$0	$0	$0	$0	$0
Renovations	CF	1,000,000	0	0	0	0	$1,000,000
Replace/Restore Roof, State Capitol Building	CCF	5,684,248	5,381,059	0	0	0	$11,065,307
	CF	0	0	0	0	0	$0
Out Year Request(s)							
New State Office Building at Colfax Ave. and Lincoln St.	CCF	0	16,000,000	16,000,000	16,000,000	16,000,000	$64,000,000
	CF	0	0	0	0	0	$0
Renovate Capitol Annex Building, 1375 Sherman Street	CCF	0	0	0	5,211,510	38,217,740	$43,429,250
	CF	0	0	0	0	0	$0
Renovate Centennial Building, 1313 Sherman Street	CCF	0	0	0	0	62,742,848	$62,742,848
	CF	0	0	0	0	0	$0
	Total: State Funds	*5,684,248*	*21,381,059*	*16,000,000*	*21,211,510*	*116,960,588*	*$181,237,405*
	Grand Total	***$6,684,248***	***$21,381,059***	***$16,000,000***	***$21,211,510***	***$116,960,588***	***$182,237,405***

COVER PAGE
Colorado Community College System

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Davis Academic Building Renovation (Capital Renewal) (PCC) *(continuation)*

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Health Care Career Center (FRCC) *(previously requested)*
- Student Learning Commons and Theater, Downtown Studio Campus (PPCC) *(previously requested)*
- Agriculture Science Program Remodel (OJC) *(previously requested)*
- Learning Commons (ACC) *(new)*
- Vocational Trades Building (LCC) *(new)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $35,450,915

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (28)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Install Electronic Door Access System and Camera System, Ph 1 of 2 (NJC) ($467,500)
- Repair/Upgrade Campus Security Access and Electronic Locks, Ph 1 of 2 (OJC) ($647,500)
- Security Upgrades, Doors and Electronic Access System, Centennial and Rampart Range Campuses (PPCC), Ph 1 of 1 ($1,071,012)
- Building and Commons Area Security Upgrades, Three Campuses, Ph 1 of 2 (PCC) ($913,208)
- Upgrade Campus Exterior and Interior Security, Westminster and Larimer Campuses, Ph 1 of 1 (FRCC) ($1,037,689)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Replace Central Plant, Westminster Campus, Ph 1 of 2 (FRCC) ($1,220,000)
- Install New Boilers, Chillers, AHUs, and Upgrade Controls, Building 697, Ph 1 of 1 (CCCS-Lowry) ($1,566,244)
- Replace Roof on Construction Technology Building, Ph 1 of 1 (RRCC) ($573,925)
- Roof Replacement, South Building, Ph 1 of 1 (ACC) ($892,068)
- Repair Exterior Walkways, Aspen Building, Centennial Campus, Ph 1 of 1 (PPCC) ($777,251)
- Improvements to the HVAC System, Windows, and Indoor Air Quality, Berg Building, Ph 1 of 1 (TSJC) ($1,710,460)
- Replace HVAC System, Allred-Real Building, Rangely Campus, Ph 1 of 1 (CNCC) ($321,490)
- Modernize Walkway Lighting, North Campus, Ph 1 of 1 (LCC) ($300,084)

COVER PAGE (Cont.)
Colorado Community College System

- Replace Chiller, Building 903, Ph 1 of 1 (CCCS-Lowry) ($481,194)
- Fire Sprinkler System Improvements, Centennial Campus, Ph 1 of 2 (PPCC) ($967,621)
- Replace Campus Irrigation System, Ph 1 of 1 (MCC) ($881,639)
- Replace Campus Main Transformers, Ph 2 of 2 (NJC) ($121,482)
- Repair/Upgrade Automotive Classroom, Annex Building, Ph 1 of 1 (ACC) ($742,808)
- Replace Boiler, Controls System, and Clean Building Ducts, Health Sciences Building, Ph 1 of 1 (PCC) ($636,551)

LEVEL III:

- Upgrade Campus Security and Life Safety Infrastructure Systems, Westminster and Larimer Campuses, Ph 1 of 1 (FRCC) ($1,194,635)
- Replace Roof, Building 697, Ph 1 of 1 (CCCS-Lowry) ($295,054)
- Upgrade Electrical Systems/Panels, Multiple Buildings, Ph 1 of 1 (CCCS-Lowry) ($366,974)
- Install Heat Exchanger and Associated Pumps and Controls, MT Building, Pueblo Campus, Ph 1 of 1 (PCC) ($365,700)
- Repair/Replace Electrical Service, Ph 1 of 1 (RRCC) ($282,300)
- Reroof Sections 5 and 6 of Aspen Building, Centennial Campus, Ph 1 of 1 (PPCC) ($1,061,876)
- Upgrade Accessibility Code Compliance, Bowman and Administration Buildings, Ph 1 of 2 (LCC) ($958,925)
- Install New Boiler, Pumps, and Controls, Building 840, Ph 1 of 1 (CCCS-Lowry) ($314,205)
- Modernize/Upgrade Three Elevators, Westminster Campus, Ph 1 of 1 (FRCC) ($378,103)

HISTORY OF STATE FUNDING

- **$55.2 million** has been appropriated on behalf of capital projects at CCCS since FY 2011-12. This represents **6.3 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$6.4 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of system facilities totals **5,101,115 GSF**. This total represents **11.0 percent** of the entire General Fund supported inventory of state buildings.

COVER PAGE (Cont.)
Colorado Community College System

RECENT CDC VISITS

- Trinidad State Junior College (October 2015)
- Southwest Colorado Community College (October 2015)
- Morgan Community College (June 2015)
- Northeastern Junior College (June 2015)
- Front Range Community College, Larimer Campus (June 2015 and September 2013)
- Pueblo Community College, Main Campus (June 2015)
- Pikes Peak Community College, Downtown Studio Campus (October 2014)
- Colorado Northwestern Community College, Craig and Rangely Campuses (September 2013)
- Lamar Community College (July 2013)
- Otero Junior College (July 2013)
- Arapahoe Community College (May 2013)

Fiscal Year 2016-17 Capital Construction Request

Pueblo Community College

Davis Academic Buiding Renovation (Capital Renewal Project)

PROGRAM PLAN STATUS

2016-050

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 1 of 6.
CCHE	5 of 31	
OSPB	8 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$3,569,619	$5,807,143	$0	$0	$9,376,762
Total	$3,569,619	**$5,807,143**	$0	$0	$9,376,762

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$1,010,590	$269,444	$0	$0	$1,280,034
Construction	$2,229,519	$5,002,517	$0	$0	$7,232,036
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$5,000	$45,000	$0	$0	$50,000
Contingency	$324,510	$490,182	$0	$0	$814,692
Software Acquisition	$0	$0	$0	$0	$0
Total	$3,569,619	**$5,807,143**	$0	$0	$9,376,762

PROJECT STATUS

This is a continuation request. Phase I was funded in FY 2015-16. As of October 2015, the college is in the process of reviewing responses to its Request for Qualifications before selecting a design team. Site work is on-going, along with the coordination of work on exterior doors and the elevator. Planning meetings have been scheduled for the science lab repairs. Two associated controlled maintenance projects have also been funded since FY 2011-12.

PROJECT DESCRIPTION / SCOPE OF WORK

Pueblo Community College is requesting state funds for the final phase of a two-phase capital renewal project to address aging and failing systems in the 113,245-GSF Davis Academic Building. The capital renewal approach focuses on upgrading building systems, infrastructure, and basic building components within existing academic buildings on a building-by-building basis, rather than project-by-project, while other capital requests are programmatic in nature. This year's request for Phase II replaces most major mechanical systems. The project replaces or repairs systems and equipment associated with heating and cooling, roofs, the science lab, lighting, the elevator, and doors. It also improves building accessibility and electrical components and builds a berm to divert water in order to alleviate flooding in the basement. Last year's request for Phase I designed the project, completed five major maintenance projects, and purchased mechanical system equipment.

Fiscal Year 2016-17 Capital Construction Request

Pueblo Community College

Davis Academic Buiding Renovation (Capital Renewal Project)

Cost assumption. The cost assumption was determined by the college using industry standard construction costs with input from professional services consultants. The cost per GSF is $83. The project cost accounts for future inflation. The project is not required to meet the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The college explains that the project will reduce maintenance costs, address ADA code compliance issues, and prevent potential system failures that could result in program disruptions. Based on a June 2014 audit, the Facility Condition Index (FCI) of the facility is assessed as 74. The FCI rating is a ratio of a facility's deficiencies compared to its current replacement value on a scale of 100. The Office of the State Architect's target rating for state buildings is 85. The college says the HVAC system has reached the end of its useful life and the air handling units are becoming increasingly difficult to maintain. The mechanical systems and wiring require replacement. The roof leaks and shows signs of deterioration. The science lab equipment is in poor condition, the structural floors have cracked, and ventilation is inadequate. The building lighting is outdated and inefficient. The elevator requires upgrades, including water damaged components in the elevator pit. Door fixtures are not ADA compliant and door hardware is failing.

PROGRAM INFORMATION

The Davis Academic Building was constructed in 1990 and houses classrooms, the Testing Center, the Learning Center, the campus theatre, science labs, faculty and administrative offices, and the library. The three-story building is the largest building on campus and serves as one of the primary academic buildings.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2015	April 2017
Construction	April 2016	December 2018
Equipment	April 2016	May 2019
Occupancy		May 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

Capital renewal projects are not required to comply with the requirements of the High Performance Certification Program. However, the college states that it will pursue the highest LEED status possible for the project.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

Operational costs are paid from institutional sources. The project is expected to result in lower maintenance costs.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Front Range Community College

Health Care Career Center

PROGRAM PLAN STATUS

2015-015

Approved Program Plan? Yes **Date Approved:** October 3, 2013

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 2 of 6.
CCHE	6 of 31	
OSPB	15 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$19,657,338	$0	$0	$19,657,338
CF	$0	$6,906,633	$0	$0	$6,906,633
Total	$0	**$26,563,971**	$0	$0	$26,563,971

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$3,491,058	$0	$0	$3,491,058
Construction	$0	$19,753,330	$0	$0	$19,753,330
Equipment	$0	$1,860,000	$0	$0	$1,860,000
Miscellaneous	$0	$194,575	$0	$0	$194,575
Contingency	$0	$1,265,008	$0	$0	$1,265,008
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$26,563,971**	$0	$0	$26,563,971

PROJECT STATUS

This is the third request for funding. Funding on behalf of the project was requested in FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Front Range Community College (FRCC) is requesting state funds and cash funds spending authority to construct a new, 49,478-GSF facility to house its Allied Health and Nursing programs on an undeveloped site at the northwest corner of the college's Larimer Campus. The three-story facility will consolidate and improve physical space for the Allied Health and Nursing programs. These programs include: Certified Nurse Aide, Dental Assistant, Emergency Medical Services, Health and Wellness, Holistic Health, Medical Careers Exploration, Nursing, and Phlebotomy, as well as potential new programs such as Clinical Lab Technician, Dental Hygienist, Licensed Practical Nurse, Medical Assistant, and Pharmacy Technician.

The Allied Health and Nursing Building will consist of classroom, lab, office, and public spaces. The educational spaces are expected to incorporate state-of-the-art design that encourages small group and collaborative learning and offer ample access to technology that will allow digital presentation, streaming, and archiving of many classroom

and lab activities. The office spaces will be built in clusters to encourage efficiencies and collaboration. A multi-story lobby featuring glass walls is expected to display works depicting health and wellness, while corridors will also have areas for display. Clinic areas will be accessible from the public spaces.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $537. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to the college, the project addresses a 96,950-GSF space deficit at the Larimer Campus and consolidates programs that are currently spread among leased spaces and the adjacent Blanca Peak building into one facility on campus. The college says that its largest unmet need is adequate academic space, and that even after the completion of the new Allied Health and Nursing Building, the Larimer Campus will still have a space deficit of about 47,000-GSF. The project also achieves a cost-savings by eliminating the use of leased facilities. The college expects that it will offset operational cost components at the new facility with lease savings and staff efficiencies.

Additionally, the college says the new facility will address Colorado's projected increase in demand for health care professionals. According to a January 2014 Department of Local Affairs report, Colorado residents over the age of 65 are growing more than three times as fast as the general population. Registered Nurses, Nursing Assistants, Licensed Practical Nurses, and Medical Assistants are considered high-demand occupational groups. These professions are all in the top 30 occupations projected in Colorado between 2012 and 2020, according to a January 2014 report by the Department of Higher Education.

Project alternatives. The college considered remaining in leased space, which would require the programs to remain spread apart at different facilities. This alternative presents challenges for students, who are limited in their access to on-campus services and must travel long distances between classes. It also presents challenges for the school, which is not able to make practical investments in lab facilities; is subject to the disruption caused by relocation at the end of a lease cycle; and is less likely to receive donations for those programs operating in leased space.

PROGRAM INFORMATION

Front Range Community College, Larimer Campus, is a two-year institution offering associate degrees and certificate programs, as well as online courses and continuing education. The college also guarantees credit transfer to all public four-year colleges and universities in the state and partners with area high schools to allow concurrent enrollment.

The Front Range Community College system was established in 1968. It was the first community college to be established by the State Board for Community Colleges and Occupational Education. The Larimer campus was formed in 1988, when the Larimer County Voc-Tech Center merged with FRCC. As the largest community college in Colorado, FRCC serves more than 25,000 students annually at three campuses (Boulder, Larimer, and Westminster), one learning center, numerous outreach sites associated with the campuses, and through online learning. Today, more than 8,000 students attend the Larimer Campus. The college projects total enrollment could grow to 10,000 students within the next eight years.

Fiscal Year 2016-17 Capital Construction Request

Front Range Community College

Health Care Career Center

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2016	March 2017
Construction	April 2017	June 2018
Equipment	July 2018	August 2018
Occupancy		August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

Front Range Community College is dedicating $1,399,531 of the project's total construction costs of $19,753,330, or 7.1 percent, to meeting the requirements of LEED certification. The college plans to build the facility to the LEED Gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates annual operating costs will be $387,500, which will be offset by $285,000 in annual lease savings, staff efficiencies, and energy savings.

STAFF QUESTIONS AND ISSUES

1. As compared to FRCC's request from last year (FY 2015-16), the narrative states that two new programs could be offered by FRCC if the project is constructed: Medical Assistant and Licensed Practical Nurse. However, the overall space (49,500-GSF) for the project has not been increased. How would FRCC accommodate the space needs of these two new programs? How do these programs differ from the other health career programs offered at FRCC?

The program plan for the new facility includes square feet of unallocated space to allow for new program development based on the ongoing demand for more medical professional in Northern Colorado. In our original application we did not specify the programs. Since then we continue to have extensive conversations with local hospitals and other health care organizations, and these two programs appear to have the largest unmet demand so would likely be allocated the space.

2. The narrative indicates that FRCC leases space at six locations. Do all of these locations support programs offered at the Larimer Campus? Please list the programs served by each leased space location that supports the Larimer Campus, and the square footage of each, if available.

All of the six spaces support programs specifically offered at the Larimer Campus. We actually lease a seventh space in Fort Collins, the Wells Fargo Center that is not specifically focused on Larimer, staff there support students college wide. The programs served by each of the 6 leased space location that support the Larimer Campus include:

- *FRCC Loveland – Heating/Ventilation/Air Conditioning; Holistic Health; English, Nurse Aide, Phlebotomy;*
- *FRCC Prospect in Fort Collins – Center for Adult Learning, Languages (including English), Math, Sciences, Criminal Justice, History, College Composition and Reading, Business/Accounting/CIS/PAR;*
- *Fossil Ridge High School – Culinary program;*
- *Innosphere Fort Collins – Small Business Development Center;*
- *Stargazer Observatory – Astronomy; and*
- *Center for Adult Learning Loveland (FRCC Loveland) – GED, College Prep, English as a Second Language.*

Of the six locations stated above, one location (space leased from the Thompson School District in Loveland, CO) includes 7,883 ASF for the following programs:
- *EMS;*
- *Holistic Health;*
- *Massage;*
- *Nurse Assistant;*
- *Medical Careers; and*
- *Phlebotomy.*

The rest of the locations use and square feet are as follows:

Center for Adult Learning Neighborly Services, Loveland - 4,012 SF;
Corp Solutions/CAL/Cont Ed. Prospect Building, Fort Collins - 14,500 SF;
HVAC Thompson School District, Loveland - 1,108 SF;
Small Business Development Center Innosphere, Fort Collins - 1,128 SF;
Culinary Program, Fossil Ridge High School; and
Astronomy Stargazer Observatory - 400 SF.

The seventh leased location that is not specifically focused on Larimer, staff there support students college wide is at Wells Fargo Building, Fort Collins for a total GSF of 4,742.

The construction of the new Health Care Career Center building will enable the College to greatly reduce the amount of square feet leased, including consolidating the health care programs currently at Thompson into the new HCCC building or by backfilling space vacated in Blanca Peak when those HCCC uses move to the new building.

3. How does the total present value life cycle cost of $26.3 million compare to the life cycle cost of continuing to lease space over the same timeframe (30 years)?

The total present value life cycle cost of continuing to lease the space over 30 years is $18,306,398. The calculation considers an annual lease increase or 10% and a discount rate of 5%. It is worth noting that the current lease at JFK was increased by 23% this year, therefore we expect the leases to keep on increasing at a higher rate than we normally saw (between 3% and 5%).

The HCCC does much more than just replace currently leased space, however. It provides key additional space on the Larimer Campus that we will need to lease soon if this building is not constructed. The present value of leasing the total space we will need is at least $36 million, as we anticipate needing to at least double our leased space if we cannot construct this facility.

Even if the need for other leases is not part of the equation, we believe the investment is appropriate because at the end of 30 years, the State would own a building instead of funds being expended to pay private entities for leases.

Lastly, it is our hope that the committee considers educational impact as well as the financial impact of the building. A key reason to build this building is to improve the quality of instruction. The new building would make substantial improvements in our ability to education health professionals. Leasing space is a very poor alternative, because it becomes much more difficult to provide student support services and to configure the space appropriately.

4. If available, please provide a list of major equipment and furnishings included in the funding request.

FRCC allocated $950,000 for 'special equipment' (mannequins, sim-lab related specialties), and an additional amount of $725,000 for more standard FFE in the classrooms (smart boards, projectors), for a total of $1,675,000 for equipment. We did not itemize specific pieces of equipment.

Fiscal Year 2016-17 Capital Construction Request

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

PROGRAM PLAN STATUS

2015-018

Approved Program Plan? Yes **Date Approved:** July 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 3 of 6.
CCHE	12 of 31	
OSPB	24 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$4,847,735	$0	$0	$4,847,735
CF	$0	$1,703,260	$0	$0	$1,703,260
Total	$0	**$6,550,995**	$0	$0	$6,550,995

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$805,018	$0	$0	$805,018
Construction	$0	$5,153,885	$0	$0	$5,153,885
Equipment	$0	$242,000	$0	$0	$242,000
Miscellaneous	$0	$38,140	$0	$0	$38,140
Contingency	$0	$311,952	$0	$0	$311,952
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$6,550,995**	$0	$0	$6,550,995

PROJECT STATUS

This is the third request for funding. Funding on behalf of the project was requested in FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Pikes Peak Community College (PPCC) is requesting a combination of state funds and cash funds spending authority to construct a 9,823-GSF addition to expand and connect the two existing buildings on its Downtown Studio Campus. The newly constructed addition will create a main entranceway to the campus, and construct a student learning common area, theater support and performance space, and expanded multi-purpose lab space. It will also create better traffic patterns between the existing parts of campus and install a uniform fire alarm and suppression system.

The student learning commons constructed under the project will house flexible study areas, computer stations, lounge areas, vending, and a student services and support counter.

The college says the new theater constructed under the project will address a shortage of flexible, instructional

performance space on the campus. The new theater will include mobile seating and lighting, technology, and sound systems that allow for multiple space arrangements. This flexibility will maximize the type and amount of classes and events that can be programmed in the space. Additionally, the theater will provide a community venue for meetings and performances that will be easily accessible from the newly constructed entrance.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $667. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to PPCC, the project addresses concerns with a lack of tutoring, group study, and meeting space at the downtown campus. The college has identified a combined space deficit on the campus of more than 23,000 GSF for student life functions and individual and group study. PPCC says providing adequate on-campus study and community areas is a critical component of student academic success. The project also addresses a lack of sufficient performance and associated support spaces through the construction of a new theater. PPCC says the construction of a new theater and associated support space will also free much needed classroom and lab space for other programs.

The student FTE at the Downtown Studio Campus grew 29 percent between 2007 and 2013 and course offerings have increased by 22 percent since 2009. According to PPCC, room use data indicate that the Downtown Studio laboratories have the highest utilization rates of any PPCC instructional space. PPCC says that if the project is not funded, it could jeopardize future enrollment.

Project alternatives. The college says leasing space near the campus is not practical because nothing functional exists within a close enough proximity to the campus. It also considered constructing a stand-alone facility or relocating the planned addition, but determined that these options were not desirable because of increased cost and decreased functionality. PPCC says the project takes advantage of its future plans for growth on the downtown campus, as it recently acquired a parking lot and land for a future building site just west of the downtown campus.

PROGRAM INFORMATION

The Downtown Studio Campus, which was built and operated for many years as a Catholic school, was purchased by the college and extensively remodeled in 1986 in order to extend PPCC services to the downtown area. The college says the campus and downtown area are easily accessible to its students, many of whom work nearby. The campus houses many of the college's creative arts programs, including music, visual arts, theater, and dance. In addition, the campus houses paralegal, architecture, and some general education programs.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2016	November 2016
Construction	December 2016	October 2017
Equipment	October 2017	November 2017
Occupancy		November 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

PPCC is dedicating $75,000 of the project's total construction costs of $5,153,885, or 1.5 percent, to the meeting the requirements of LEED certification. The college plans to build the facility to the LEED Gold standard, the second highest of the four possible certification levels.

Pikes Peak Community College

Student Learning Commons and Theater, Downtown Studio Campus

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates that the increased campus utility costs, estimated at about $12,000 per year, will be offset by tuition earnings from an increase in student enrollment and from reservation income from community events held in the theater.

STAFF QUESTIONS AND ISSUES

1. The overall cost estimate for the project appears to have increased by 31 percent compared to last year's request. Please detail the reasons for the increase in cost.

The 31 percent increase is related entirely to the increase in construction costs and respective project contingency, including adding a 10 percent inflation factor. Last year's request did not include an inflation factor. Over the past year, the Pikes Peak region construction costs have risen over 18 percent, with an expected 10-12 percent increase for the next three years. One of the noted driving impact factors to the increase in pricing is the construction demand in the Denver Metro area and now in the Pikes Peak area that has limited the availability of construction companies to bid on jobs. The construction cost percentage estimates were provided to us by the company who helped create the conceptual design.

Fiscal Year 2016-17 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

PROGRAM PLAN STATUS

2015-017

Approved Program Plan? Waived **Date Approved:** October 3, 2013

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 4 of 6.
CCHE	15 of 31	
OSPB	27 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$1,393,800	$0	$0	$1,393,800
FF	$0	$400,000	$0	$0	$400,000
Total	$0	**$1,793,800**	$0	$0	$1,793,800

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$143,484	$0	$0	$143,484
Construction	$0	$1,220,000	$0	$0	$1,220,000
Equipment	$0	$323,200	$0	$0	$323,200
Miscellaneous	$0	$9,516	$0	$0	$9,516
Contingency	$0	$97,600	$0	$0	$97,600
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$1,793,800**	$0	$0	$1,793,800

PROJECT STATUS

This is the third request for funding. Funding on behalf of the project was requested in FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Otero Junior College (OJC) is requesting a combination of state funds and federal funds spending authority to renovate 3,000-GSF in McDivitt Hall and to construct a 2,400-GSF addition to accommodate enrollment growth in the Agriculture Sciences Program. The project will build two 1,100-GSF classrooms, two 800-GSF general purpose laboratories, two faculty offices, a reception area, restrooms, and a stand alone greenhouse. The request also purchases equipment and furnishings for the program, including microscopes, an ultrasound machine, and communications and computer equipment.

Cost assumption. The cost assumption was determined by the college using industry standard construction costs. The cost per GSF is $332. The project meets the Art in Public Places requirements and will adhere to the High Performance Certification Program requirements where possible.

Fiscal Year 2016-17 Capital Construction Request

Otero Junior College

Agriculture Science Program Remodel

PROJECT JUSTIFICATION

According to the college, the Agriculture Science Program, which was created in 2012, far exceeded its first-year enrollment goal by enrolling 24 full-time students. The college projects that the program will enroll a total of 30 students in the next two years. The college says that the program is providing much-needed training for local students, many of whom do not have the resources to seek education outside of the area.

The program is currently housed in an old fitness center facility within McDivitt Hall, which, according to the college, is the currently the only vacant space on campus that is large enough to accommodate the program's classes. The facility has no laboratory or office space and only one makeshift classroom.

Project alternatives. The college considered a scaled-back project without the 2,400-GSF addition. According to the college, its current space constraints and the lack of affordable leased space for a laboratory eliminated this alternative and makes the submitted request the most cost-effective option to meet the program's enrollment needs.

PROGRAM INFORMATION

The Agriculture Science Program was created in 2012 through funding from a federal Science, Technology, Engineering, and Mathematics (STEM) grant. The program offers three tracks — Animal Science, Soil and Crop Science, and Agriculture Business. Otero Junior College has an articulation agreement with Colorado State University (CSU) that allows students to transfer credits earned in the Agriculture Sciences Program toward completion of a four-year degree at CSU.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	March 2018
Construction	June 2018	January 2019
Equipment		January 2019
Occupancy		January 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The college says it will adhere to the High Performance Certification Program (HPCP) wherever possible. The construction and remodel will follow the HPCP guidelines for energy conservation when it is economically feasible. Due to its rural location, the college says it may not be able to attain LEED certification due to added costs associated with utilizing recycled materials that are not readily attainable outside urban areas. The college says it will apply for a HPCP modification from the Office of the State Architect and will make every effort to comply with LEED silver certification. However, the college says that it may not be possible to attain LEED certification.

SOURCE OF CASH FUNDS

The source of cash funds is a federal STEM grant. The grant must be spent by September 30, 2016. If state funds are not appropriated to the project, the college plants to continue with the construction of a smaller greenhouse using the grant funds.

Otero Junior College

Agriculture Science Program Remodel

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college estimates that the program will be self-sustaining by 2016 and able to cover any additional operating costs of the project.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Arapahoe Community College

Learning Commons

PROGRAM PLAN STATUS

2017-024

Approved Program Plan? Yes **Date Approved:** December 3, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 5 of 6.
CCHE	16 of 31	
OSPB	28 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$1,748,166	$2,239,173	$0	$3,987,339
CF	$0	$614,221	$786,736	$0	$1,400,957
Total	$0	**$2,362,387**	$3,025,909	$0	$5,388,296

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$345,522	$424,568	$0	$770,090
Construction	$0	$1,472,762	$2,036,086	$0	$3,508,848
Equipment	$0	$318,443	$275,105	$0	$593,548
Miscellaneous	$0	$10,898	$15,067	$0	$25,965
Contingency	$0	$214,762	$275,083	$0	$489,845
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$2,362,387**	$3,025,909	$0	$5,388,296

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

Arapahoe Community College (ACC) is requesting a combination of state funds and cash funds spending authority to remodel its existing library in the Main Building on the Littleton Campus to create a 29,302-GSF Learning Commons. The project will integrate the library, academic support, professional development, and social program functions on the campus. These functions currently reside in multiple locations across campus. The project will be completed in two phases. This year's request for Phase I will remodel some areas, provide new furniture and fixtures, and create new seating arrangements for the second floor of the library. Phase II will remodel the first floor of the library and other areas on the first floor of the Main Building. The project will provide 323 seats located throughout the first and second floors of the Learning Commons, including nine types of seating arrangements:

- open seating;
- study rooms;

- open lab computer rooms;
- presentations/practice space;
- technology/media room space;
- a speech room;
- instructional rooms;
- active learning classrooms; and
- social space.

The project will also: remodel and upgrade administrative offices, remodel classroom space to reflect current teaching styles, and relocate existing audio/visual control area and TV studio. Depending upon the final space allocations, some Student Affairs functions may also be relocated. The library will remain open during construction.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $184. The project accounts for future inflation. The project meets the Art in Public Places requirement and is not required to meet the High Performance Certification Program requirements.

PROJECT JUSTIFICATION

ACC says that college library functions have changed significantly in the past decade, with the advent of increased access and use of digital content and technology. In response, there has been a national trend for library spaces to assume new roles in supporting student discovery and innovation. In the current layout at the ACC campus in Littleton, library, academic support, professional development, and social programs reside in multiple locations, resulting in unnecessary redundancy. Furthermore, key support elements are often missing from these programs, such as adequate seating, shared work spaces, and administrative support. By combining various support spaces into a single Learning Commons, the college says it will make it easier to share resources and give students greater opportunities for collaboration.

The college also says that tutoring and academic space is housed in three non-contiguous areas in the building, making it challenging for students to identify where to go for academic support. The Writing Center is located on the second floor. The Math Center is housed in temporary space on the second floor. While it has an exam room, it often sits idle because it cannot be shared with other programs because of its location. If the Math Center were located adjacent to the Writing Center, it could be shared with other student programs, says ACC

According to ACC, the Learning Commons will remove walls, hallways, and circulation space, in order to increase programmatic function. The project will also create “soft” seating with new furnishings, offer better mobility for flexible seating, and create group seating. The project concept includes an open floor plan with overlapping “neighborhoods,” open seating, and soft walls for sound containment. ACC says that the Learning Commons remodel addresses the space needs of all students, with respect to instructional support services, and provides the physical space to support student success. It also says the Learning Commons will serve the needs of ACC students from the Parker and Castle Rock locations.

Project alternatives. ACC says that a number of alternatives were considered, including: creating the Learning Commons on only one floor of the current library and reducing the number of support services included in the renovation. In addition, configurations that utilize both the first and/or second floor of the current library were also considered. ACC did not consider an addition or a new building, as the current footprint of the library, along with a reduction in print materials, accommodates the new Learning Commons concept. The college says the selected space allocation plan for the Learning Commons is the most efficient use of existing space, while adhering to the goals of delivering quality educational services.

PROGRAM INFORMATION

Arapahoe Community College was founded in 1965. It is housed on three campuses, including its main campus in Littleton and satellite campuses in Castle Rock and Parker. As of October 2014, about 21,000 full- and part-time students were enrolled in courses at ACC, with 81.2 percent self-reported as degree seeking.

Fiscal Year 2016-17 Capital Construction Request

Arapahoe Community College

Learning Commons

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	February 2017
Construction	May 2017	July 2018
Equipment	August 2018	October 2018
Occupancy		October 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the renovation is less than 25 percent of the current replacement value of the building. ACC says it will commission all new equipment to improve energy efficiency and for integration with the existing building.

SOURCE OF CASH FUNDS

The source of cash funds is institutional cash funds.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college does not anticipate an increase in operating costs, as it expects to shift maintenance costs from current spaces to the renovated spaces.

STAFF QUESTIONS AND ISSUES

1. Why has ACC prioritized this request over last year's request for the Science and Health Lab Renovation project? Does ACC still wish to complete the Science and Health Lab project in the future? It appears that the project is no longer on ACC's five-year capital construction program.

The Science and Health Lab renovation project is now a cash funded project and will be presented to CCHE in November or December for review.

2. The narrative states that the Learning Commons will serve the needs of students at the Parker and Castle Rock campuses. How will the project accomplish this goal?

By having all services housed together we are anticipating a greater synergy of developing and implementing online resources for all. We expect to offer student support services to capitalize on the online expertise of the library staff.

Fiscal Year 2016-17 Capital Construction Request

Lamar Community College

Vocational Trades Building

PROGRAM PLAN STATUS

2009-078

Approved Program Plan? Waived **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CCCS priority 6 of 6.
CCHE	31 of 31	
OSPB	43 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$1,996,733	$0	$0	$1,996,733
Total	$0	**$1,996,733**	$0	$0	$1,996,733

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$142,820	$0	$0	$142,820
Construction	$0	$1,493,000	$0	$0	$1,493,000
Equipment	$0	$250,900	$0	$0	$250,900
Miscellaneous	$0	$14,930	$0	$0	$14,930
Contingency	$0	$95,083	$0	$0	$95,083
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$1,996,733**	$0	$0	$1,996,733

PROJECT STATUS

This is a new, never-before-requested project. The project was previously listed on a five-year projection of need.

PROJECT DESCRIPTION / SCOPE OF WORK

Lamar Community College (LCC) is requesting state funds to construct a new 10,800-GSF Vocational Trades Building. The project will provide instruction space for two new programs: Renewable Energy and Historic Preservation. It will also benefit other vocational trades programs at the college, such as agriculture, business, cosmetology, allied health, sports management, nursing, welding, horse training management, equine business management, information technology, and criminal justice.

The new building will be located east of the existing Wellness Center on campus. The building will consist of a pre-manufactured steel structure on a concrete slab. Each program space will include a 500-GSF classroom, 2,350-GSF of lab space, and 150-GSF of office space. The project also includes a 1,000-GSF storage area and bathrooms that will connect the two program spaces through a common hallway.

Cost assumption. The cost assumption was determined by the college using industry standard construction costs. The cost per GSF is $185. The project meets the Art in Public Places Program requirement. The college may not

meet the requirements of LEED certification but will work with the Office of the State Architect on meeting the requirements of the High Performance Certification Program.

PROJECT JUSTIFICATION

According to the college, the project will help alleviate space constraints faced by the Renewable Energy and Historic Preservation programs. Demand for vocational trades programs, including Renewable Energy, are in high demand in Colorado. The college says the current infrastructure and program space for these programs is not adequate. While these programs function, classes are often crowded, forced to move to outside areas, or scattered across multiple areas on campus. LCC also says that the project will increase enrollment, ensure long-term growth and sustainability, and improve student collaboration within each program. Finally, the college says the project meets the goals of its facility master plan and supports its institutional strategic goals of providing educational offerings that meet the occupational needs of students in vocational trades and technology fields.

Project alternatives. The college also considered a standard building construction option. However, it says the chosen alternative of a manufactured steel building is more cost efficient and meets the institutional needs of the two programs.

PROGRAM INFORMATION

According to LCC, it developed programs in Renewable Energy and Historic Preservation as a way to increase enrollment and offer unique and desired programs for area residents. It says that demand for skilled workers in these fields continues to be high and that Colorado continues to be a leader in renewable energy over the last decade. Currently, the Historic Preservation program averages between one and three FTE students per semester, and the Renewable Energy program averages between one and six FTE students per semester. LCC says the current space provided for these programs is limited as it was repurposed from other programs and not designed to accommodated the needs of the programs and expected enrollment.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	January 2017
Construction	February 2017	July 2017
Equipment	July 2017	August 2017
Occupancy		August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

LCC has not dedicated any of the project's total construction costs of $1,493,000 to meeting the requirements of LEED certification. However, the college will work with the Office of the State Architect on obtaining a waiver or modification for the High Performance Certification Program, if necessary.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Lamar Community College

Vocational Trades Building

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college estimates that the project will require a $20,000 increase to its operating budget for utilities and building maintenance.

STAFF QUESTIONS AND ISSUES

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

Colorado Community College System
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Arapahoe Community College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Learning Commons	CCF	$1,748,166	$2,239,173	$0	$0	$0	$3,987,339
	CF	614,221	786,736	0	0	0	$1,400,957
Out Year Request(s)							
Parking Lot B	CCF	0	0	637,500	0	0	$637,500
	CF	0	0	212,500	0	0	$212,500
Arapahoe Community College Total: State Funds		*1,748,166*	*2,239,173*	*637,500*	*0*	*0*	*$4,624,839*
Arapahoe Community College Grand Total		***$2,362,387***	***$3,025,909***	***$850,000***	***$0***	***$0***	***$6,238,296***

Colorado Northwestern Community College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Out Year Request(s)							
Hill Building Structural Stabilization and Renovation	CCF	$0	$0	$0	$0	$2,200,000	$2,200,000
	CF	0	0	0	0	0	$0
Johnson Building Utilities and Renovation	CCF	0	0	0	4,450,000	0	$4,450,000
	CF	0	0	0	0	0	$0
McLaughlin Building Structural Stabilization and Renovation	CCF	0	0	4,650,000	0	0	$4,650,000
	CF	0	0	0	0	0	$0
Site Upgrades	CCF	0	3,000,000	0	0	0	$3,000,000
	CF	0	0	0	0	0	$0
Colorado Northwestern Community College Total: State Funds		*0*	*3,000,000*	*4,650,000*	*4,450,000*	*2,200,000*	*$14,300,000*
Colorado Northwestern Community College Grand Total		***$0***	***$3,000,000***	***$4,650,000***	***$4,450,000***	***$2,200,000***	***$14,300,000***

Community College of Denver							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Out Year Request(s)							
Colfax and 7th Street Building	CCF	$0	$0	$0	$0	$66,308,050	$66,308,050
	CF	0	0	0	0	0	$0
St. Francis Building	CCF	0	0	0	33,496,100	0	$33,496,100
	CF	0	0	0	0	0	$0

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Community College of Denver (Cont.)							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Out Year Request(s) (Cont.)							
Technology Building Addition	CCF	$0	$47,272,130	$0	$0	$0	$47,272,130
	CF	0	3,017,370	0	0	0	$3,017,370
Community College of Denver Total: State Funds		*0*	*47,272,130*	*0*	*33,496,100*	*66,308,050*	*$147,076,280*
Community College of Denver Grand Total		***$0***	***$50,289,500***	***$0***	***$33,496,100***	***$66,308,050***	***$150,093,650***

Front Range Community College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Health Care Career Center, Larimer Campus	CCF	$19,657,338	$0	$0	$0	$0	$19,657,338
	CF	6,906,633	0	0	0	0	$6,906,633
Out Year Request(s)							
New Campus Construction, Boulder Campus	CCF	0	0	63,500,000	0	0	$63,500,000
	CF	0	0	5,000,000	0	0	$5,000,000
Front Range Community College Total: State Funds		*19,657,338*	*0*	*63,500,000*	*0*	*0*	*$83,157,338*
Front Range Community College Grand Total		***$26,563,971***	***$0***	***$68,500,000***	***$0***	***$0***	***$95,063,971***

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Lamar Community College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Vocational Trades Building	CCF	$1,996,733	$0	$0	$0	$0	$1,996,733
	CF	0	0	0	0	0	$0
Out Year Request(s)							
Bowman Administration Wing Renovation	CCF	0	0	1,800,187	0	0	$1,800,187
	CF	0	0	0	0	0	$0
Bowman Building Renovation	CCF	0	0	$2,392,642	$8,374,248	$1,196,321	$11,963,211
	CF	0	0	0	0	0	$0
Community Library	CCF	0	0	3,115,819	10,905,365	1,557,909	$15,579,093
	CF	0	0	0	0	0	$0
Trustees Building Renovation	CCF	0	1,831,486	6,410,201	915,743	0	$9,157,430
	CF	0	0	0	0	0	$0
Lamar Community College Total: State Funds		*1,996,733*	*1,831,486*	*13,718,849*	*20,195,356*	*2,754,230*	*40,496,654*
Lamar Community College Grand Total		***$1,996,733***	***$1,831,486***	***$13,718,849***	***$20,195,356***	***$2,754,230***	***$40,496,654***

Colorado Community Colleges — Lowry							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Out Year Request(s)							
Abate and Remodel Building 869	CCF	$0	$6,470,100	$0	$0	$0	$6,470,100
	CF	0	0	0	0	0	$0
Colorado Community Colleges — Lowry Total: State Funds		*0*	*6,470,100*	*0*	*0*	*0*	*$6,470,100*
Colorado Community Colleges — Lowry Grand Total		***$0***	***$6,470,100***	***$0***	***$0***	***$0***	***$6,470,100***

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Morgan Community College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Out Year Request(s)							
Career and Technical Education Programs Expansion,	CCF	$0	$0	$0	$675,000	$5,130,000	$5,805,000
Spruce Hall	CF	0	0	0	0	0	$0
Cottonwood Hall Expansion	CCF	0	980,000	7,150,000	0	0	$8,130,000
	CF	0	0	0	0	0	$0
Fine Arts Programs Expansion	CCF	0	0	1,350,000	10,000,000	0	$11,350,000
	CF	0	0	0	0	0	$0
Morgan Community College Total: State Funds		*0*	*980,000*	*8,500,000*	*10,675,000*	*5,130,000*	*$25,285,000*
Morgan Community College Grand Total		***$0***	***$980,000***	***$8,500,000***	***$10,675,000***	***$5,130,000***	***$25,285,000***

Northeastern Junior College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Out Year Request(s)							
Agriculture Building Phase 1	CCF	$0	$0	$0	$6,095,000	$0	$6,095,000
	CF	0	0	0	0	0	$0
Agriculture Building Phase 2	CCF	0	0	0	2,405,000	0	$2,405,000
	CF	0	0	0	0	0	$0
Beede Hamil Renovation	CCF	0	0	1,860,100	0	0	$1,860,100
	CF	0	0	0	0	0	$0
Cosmetology Building Renovation	CCF	0	0	2,500,000	0	0	$2,500,000
	CF	0	0	0	0	0	$0
Hays Student Center Renovation	CCF	0	9,810,880	0	0	0	$9,810,880
	CF	0	0	0	0	0	$0
Maintenance Building Renovation	CCF	0	0	0	0	3,750,000	$3,750,000
	CF	0	0	0	0	0	$0
Walker Hall Renovation	CCF	0	0	0	0	3,750,000	$3,750,000
	CF	0	0	0	0	0	$0
Northeastern Junior College Total: State Funds		*0*	*9,810,880*	*4,360,100*	*8,500,000*	*7,500,000*	*$30,170,980*
Northeastern Junior College Grand Total		***$0***	***$9,810,880***	***$4,360,100***	***$8,500,000***	***$7,500,000***	***$30,170,980***

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Otero Junior College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Agriculture Science Program Remodel	CCF	$1,393,800	$0	$0	$0	$0	$1,393,800
	FF	400,000	0	0	0	0	$400,000
Out Year Request(s)							
Humanities Center Renovation	CCF	0	0	7,500,000	0	0	$7,500,000
	CF	0	0	0	0	0	$0
McBride Hall Renovation	CCF	0	0	0	0	7,500,000	$7,500,000
	CF	0	0	0	0	0	$0
Otero Junior College Total: State Funds		*1,393,800*	*0*	*7,500,000*	*0*	*7,500,000*	*$16,393,800*
Otero Junior College Grand Total		***$1,793,800***	***$0***	***$7,500,000***	***$0***	***$7,500,000***	***$16,793,800***

Pikes Peak Community College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Student Learning Commons and Theater,	CCF	$4,847,735	$0	$0	$0	$0	$4,847,735
Downtown Studio Campus	CF	1,703,260	0	0	0	0	$1,703,260
Out Year Request(s)							
Allied Health Building, Rampart Range Campus	CCF	0	0	0	0	18,500,000	$18,500,000
	CF	0	0	0	0	6,500,000	$6,500,000
Breckenridge Building and Facilities Maintenance Building Remodel, Centennial Campus	CCF	0	3,100,000	1,110,000	0	0	$4,210,000
	CF	0	1,090,000	390,000	0	0	$1,480,000
Downtown Studio Campus West Renovation	CCF	0	14,800,000	0	0	0	$14,800,000
	CF	0	5,200,000	0	0	0	$5,200,000
Landscape, Signage, and Roads, Centennial Campus	CCF	0	2,664,000	0	0	0	$2,664,000
	CF	0	936,000	0	0	0	$936,000
New Campus Construction, Elbert County	CCF	0	0	0	0	10,360,000	$10,360,000
	CF	0	0	0	0	3,640,000	$3,640,000
New Campus Construction, Teller County	CCF	0	0	10,360,000	0	0	$10,360,000
	CF	0	0	3,640,000	0	0	$3,640,000
Pikes Peak Community College Total: State Funds		*4,847,735*	*20,564,000*	*11,470,000*	*0*	*28,860,000*	*$65,741,735*
Pikes Peak Community College Grand Total		***$6,550,995***	***$27,790,000***	***$15,500,000***	***$0***	***$39,000,000***	***$88,840,995***

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Pueblo Community College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Davis Academic Building Renovation	CCF	$5,807,143	$0	$0	$0	$0	$5,807,143
	CF	0	0	0	0	0	$0
Out Year Request(s)							
Dental Hygiene and Clinic Consolidation	CCF	0	0	0	0	0	$0
	CF	0	2,000,000	0	0	0	$2,000,000
MT/CUA Renovation	CCF	0	0	1,500,000	0	0	$1,500,000
	CF	0	0	0	0	0	$0
Safety and Security Electronic Door Access	CCF	0	1,452,300	0	0	0	$1,452,300
	CF	0	0	0	0	0	$0
Pueblo Community College Total: State Funds		*5,807,143*	*1,452,300*	*1,500,000*	*0*	*0*	*$8,759,443*
Pueblo Community College Grand Total		***$5,807,143***	***$3,452,300***	***$1,500,000***	***$0***	***$0***	***$10,759,443***

Red Rocks Community College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Out Year Request(s)							
Arvada Cafeteria Renovation for Science and Health	CCF	$0	$0	$0	$5,100,000	$0	$5,100,000
	CF	0	0	0	1,275,000	0	$1,275,000
Classroom Renovation, Lakewood Campus	CCF	0	6,082,031	0	0	0	$6,082,031
	CF	0	2,027,344	0	0	0	$2,027,344
Construction Technology Center Renovation and Expansion	CCF	0	0	9,180,000	0	0	$9,180,000
	CF	0	0	2,295,000	0	0	$2,295,000
Learning Commons and Library Renovation	CCF	0	0	4,687,500	0	0	$4,687,500
	CF	0	0	1,562,500	0	0	$1,562,500
Red Rocks Community College Total: State Funds		*0*	*6,082,031*	*13,867,500*	*5,100,000*	*0*	*$25,049,531*
Red Rocks Community College Grand Total		***$0***	***$8,109,375***	***$17,725,000***	***$6,375,000***	***$0***	***$32,209,375***

Colorado Community College System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Trinidad State Junior College							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Out Year Request(s)							
Fourth Floor Remodel, Berg Building	CCF	0	0	0	0	575,000	$575,000
	CF	0	0	0	0	0	$0
Freudenthal Library Renovation	CCF	0	1,700,000	0	0	0	$1,700,000
	CF	0	0	0	0	0	$0
Massari Building Renovation, Trinidad Campus	CCF	0	0	0	858,000	0	$858,000
	CF	0	0	0	0	0	$0
New Valley Campus Facility	CCF	$0	$0	$15,727,449	$0	$0	$15,727,449
	CF	0	0	0	0	0	$0
Trinidad State Junior College Total: State Funds		*0*	*1,700,000*	*15,727,449*	*858,000*	*575,000*	*$18,860,449*
Trinidad State Junior College Grand Total		***$0***	***$1,700,000***	***$15,727,449***	***$858,000***	***$575,000***	***$18,860,449***

Community College System Total: State Funds	*35,450,915*	*101,402,100*	*145,431,398*	*83,274,456*	*120,827,280*	*486,386,149*
Community College System Grand Total	***$45,075,029***	***$116,459,550***	***$158,531,398***	***$84,549,456***	***$130,967,280***	***$535,582,713***

COVER PAGE
Department of Agriculture

FY 2016-17 CAPITAL CONSTRUCTION REQUEST

RECOMMENDED FOR FUNDING BY OSPB:

- Biochemistry Laboratory Facility Pesticide Laboratory Equipment *(new)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $0

FY 2016-17 CONTROLLED MAINTENANCE REQUEST (1)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Repair/Replace Water, Sanitary, and Storm Water Infrastructure, State Fairgrounds, Ph 2 of 3 ($1,013,203)

HISTORY OF STATE FUNDING

- **$2.7 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **0.3 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$0.0 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **880,173 GSF**. This total represents **1.9 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Headquarters Building, Broomfield (August 2014)
- Branding Board (October 2013)
- Inspection and Consumer Services Lab, Denver (October 2013)
- State Fairgrounds, Pueblo (July 2013)

Fiscal Year 2016-17 Capital Construction Request

Agriculture

Biochemistry Laboratory Facility Pesticide Laboratory Equipment

PROGRAM PLAN STATUS

2017-032

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$0	$860,000	$0	$0	$860,000
Total	$0	**$860,000**	$0	$0	$860,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0
Equipment	$0	$860,000	$0	$0	$860,000
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$860,000**	$0	$0	$860,000

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Agriculture (CDA) is requesting cash funds spending authority to purchase testing equipment for its pesticide laboratory in order to accommodate an increased demand for testing pesticide residue on marijuana plants.

The project purchases a new nitrogen gas storage and delivery system and additional laboratory testing equipment, including two types of liquid chromatographs.

Inspection and Consumer Services Division. The pesticide laboratory is part of the department's Inspection and Consumer Services Division (ICS). The division is housed in a building in the Denver Highlands neighborhood. Although the department originally planned to sell the building to offset the cost of certificates of participation issued in 2013 to finance the purchase of a new building, the growing demand for laboratory services provided by the division has delayed this sale and the planned relocation of the ICS. The department says it still plans to relocate the ICS in the near future.

The project request originally included some renovations to the existing lab building. However, after discussion with the department, these costs have been removed from the project total because there is little interest in renovating a building planned for eventual sale. The equipment purchased under the request is moveable.

Cost assumption. The cost assumption is based on the price of the needed equipment as of July 2015, with an assumption that this equipment will be purchased beginning in spring 2016. The project is not required to meet the requirements of the Art in Public Places or High Performance Certification Programs.

PROJECT JUSTIFICATION

According to the department, the number of complaints about pesticide misapplication — and thus the need for testing — has increased significantly since marijuana agriculture was legalized in the state. The department says the purchase of a new nitrogen gas storage and delivery system and additional testing equipment will reduce the amount of time it takes to test marijuana samples. The new nitrogen gas storage and delivery system will allow ICS to operate more equipment simultaneously, thus increasing its testing capacity. Current capacity only allows two instruments to run at the same time. The current testing time ranges from several weeks to several months. After the new equipment is purchased and installed, the department anticipates that it will see a 50 percent reduction in testing turnaround time within 30 days of implementation. CDA believes it will reach its target testing turnaround time of 14 to 30 days within three months of installation. This goal matches the turnaround time of most commercial laboratories. According to the department, timely testing is needed in order to better enforce violations related to pesticide misuse and misapplication. Furthermore, a delay in testing can impact the quality of the samples tested.

PROGRAM INFORMATION

The Biochemistry Laboratory is part of the CDA pesticide program within ICS and provides laboratory analysis of pesticide residues on agricultural produces to determine if a misapplication or misuse of a pesticide has occurred. CDA currently tests pesticide use on behalf of 950 marijuana and hemp clients.

PROJECT SCHEDULE

	Start Date	Completion Date
Design Construction Equipment Occupancy	May 2016	June 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it is requested from cash fund sources and because it purchases equipment and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The source of cash funds is the Marijuana Tax Cash Fund created in Section 39-28.5-501, C.R.S. The fund accrues revenue from taxes on the sale of retail and medical marijuana.

Agriculture

Biochemistry Laboratory Facility Pesticide Laboratory Equipment

OPERATING BUDGET

The department anticipates an increase in operating costs for maintenance agreements on the new laboratory equipment. These costs will be paid from increased fee collections resulting from an increase in testing capacity.

STAFF QUESTIONS AND ISSUES

All responses to staff questions and issues have been incorporated into the project write-up.

COVER PAGE
Department of Transportation

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Highway Construction Projects *(on-going, unspecified projects)*

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Mountain Pass Safety Improvements *(new)*
- I-70 Fall River Road Pedestrian Bridge *(new)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $3,950,503

HISTORY OF STATE FUNDING

- **$2.5 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **0.3 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$0.5 million** was appropriated in **FY 2015-16**.

INVENTORY OF FACILITIES

- The inventory of department facilities totals **3,373,967 GSF**. The department has no General Fund supported facilities. This total represents **4.6 percent** of the entire inventory of state buildings.

RECENT CDC VISITS

- New Region 4 Headquarters and State Patrol Troop Office, Greeley (June 2015)

Fiscal Year 2016-17 Capital Construction Request

Transportation

Mountain Pass Safety Improvements

PROGRAM PLAN STATUS

2017-028

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 2	
OSPB	45 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$2,550,675	$0	$0	
Total	$0	**$2,550,675**	$0	$0	$2,550,675

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$0	$0	$0	$0
Construction	$0	$548,550	$0	$0	$548,550
Equipment	$0	$1,787,100	$0	$0	$1,787,100
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$215,025	$0	$0	$215,025
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$2,550,675**	$0	$0	$2,550,675

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Department of Transportation (CDOT) is requesting state funds to make infrastructure improvements at up to seven mountain pass truck chain-up stations, based on the level of funding, to improve winter driving safety for the traveling public. Improvements to be made include installing or improving lighting; lengthening, widening, or resurfacing the chain-up areas; and upgrading or replacing road closure gates. These improvements will be made at mountain passes in CDOT's Region 5, which is comprised of the San Luis Valley and southwestern Colorado. Specific improvements to be made at selected mountain passes, and associated costs, are as follows:

US Highway 160 at Wolf Creek Pass: Installation of a new chain-up station, addition of highway lighting, and replacement of six road closure gates. All of the work will take place between mile markers 158 and 177. (Cost: $701,250)

US 50 at Monarch Pass: Installation of luminaries, lengthening and resurfacing of gravel chain-up stations, and upgrading road closure gates between mile markers 190 and 210. (Cost: $498,750)

US 550 at Red Mountain Pass: Improvements to four substandard chain-up stations, including installation of new lighting, lengthening and resurfacing of chain-up stations, and upgrades to four substandard road closure gates on the pass between mile markers 71 and 93.5. (Cost: $458,750)

US 285 at Poncha Pass: Improvements to existing chain-up stations between mile markers 117 and 126, including resurfacing and installation of new lighting. (Cost: $125,000)

State Highway 145 at Lizard Head Pass: Installation of new lighting at two chain-up stations and replacement of three substandard road closure gates between mile markers 54 and 71. (Cost: $282,500)

State Highway 17 at Cumbres and La Manga Passes: Resurfacing and installing new lighting for existing chain-up stations and upgrading of existing road closure gates between mile markers 0 and 17. (Cost: $250,000)

US 550 at Molas Pass: Resurfacing and lengthening of two chain-up stations. (Cost: $234,425)

CDOT explains that, while federal and state highway funding provides for the maintenance of highways, there is no dedicated source of funding for truck chain-up stations, and funding for this vital infrastructure has been pieced together over the years using small amounts of maintenance funds.

PROJECT JUSTIFICATION

The department says that improving truck chain-up stations and associated features, such as road closure gates and lighting, will improve safety for both truck drivers and the rest of the traveling public, reduce drive times, and reduce economic impacts associated with trucking accidents and delays. According to CDOT, the new features will result in fewer incidences of jack-knifed trucks, accidents, hazmat spills, and highway closures that reduce the efficiency of Colorado's highway system.

CDOT explains that many existing chain-up stations are located immediately adjacent to highway driving lanes, with little or no buffer area. Resurfacing the stations includes widening and lengthening the chain-up areas, creating a larger buffer area between the vehicles being chained and highway traffic and more room for vehicles while drivers install the chains. This will greatly improve the safety of those installing chains on vehicles as well as those in passing vehicles, since the parked vehicles will be further separated from moving traffic. Additional lighting is needed at some chain-up stations to illuminate both sides of parked trucks, thus increasing the visibility of drivers installing chains for safety purposes and making chain installation more efficient. Current lighting at chain stations often lights only one side of a truck, resulting in drivers installing chains with little or no illumination on the side of the truck exposed to traffic. The department says the road closure gates to be replaced under the project are outdated, do not meet federal crash standards, and do not fully block the roadway when lowered for highway closures. Some of the gates are thought to be over 50 years old. Since these gates do not cover the entire roadway, drivers have been known to navigate around closed gates, resulting in drivers motoring on roads where avalanche hazards exist or where avalanche control activities are being conducted.

The department says it must build an additional chain-up station closer to the spring/fall snow line on Wolf Creek Pass about 1,850 feet, or five driving miles, closer to the summit of the pass than the current station. Truckers will not drive this distance with chains on when the roads are clear or wet, subsequently get stuck in snow at the higher elevation, and then chain up in a live traffic lane.

According to the department, as truck freight traffic continues to increase on Colorado highways, the costs resulting from truck accidents and resulting road closures will directly impact hundreds of trucks daily, negatively impacting consumers and businesses. The department estimates this impact at between $102,000 and $210,000 annually for the mountain passes impacted by the project, calculated using federal tools that estimate the economic impacts of reductions in freight travel times. This project will help minimize these losses, and the costs saved by the freight industry are projected to add up to the total cost of the project within 15 to 20 years. Moreover, this analysis accounts for savings based on freight traffic only, and does not account for travel time benefits that will be experienced by the general public as a result of the project.

Fiscal Year 2016-17 Capital Construction Request

Transportation

Mountain Pass Safety Improvements

PROGRAM INFORMATION

CDOT's engineering operations are broken into five regions. Region 5, the subject of this project, is bordered by Chaffee County in the northeast, Montrose County in the northwest, Costilla County in the southeast, and Montezuma County in the southwest. The department operates and maintains 14 chain-up areas and 12 road closure gates in Region 5. Annual average daily traffic figures for specified mountain passes in Region 5 are as follows:

- US 160 at Wolf Creek Pass - 3,400
- US 50 at Monarch Pass - 2,300
- US 550 Red Mountain Pass - 2,000
- US 285 Poncha Pass - 2,200
- SH 145 Lizard Head Pass -2,000
- SH 17 at Cumbres and La Manga Passes - 380
- US 550 Molas Pass - 2,200

PROJECT SCHEDULE

	Start Date	Completion Date
Design	January 2016	November 2016
Construction	May 2017	November 2017
Equipment		
Occupancy		

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Cetification Program because it is a highway maintenance project and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department estimates it will cost about $20,000 per year to operate and maintain each chain-up location, including $15,000 per year for maintaining lighting and gates and $50,000 every 10 years to resurface the chain-up area. These costs will be covered by the department's $250 million annual maintenance budget.

STAFF QUESTIONS AND ISSUES

1. If this project is not funded through the capital construction process, does the department plan to complete the project using other resources? If so, what resources will it use and what would be the estimated time frame of the project's completion?

CDOT does not have a specific funding source to complete this project. Without CDC funds, we would use maintenance level of service funding to slowly complete the improvements. It would take 10 or more years to complete the project in this fashion.

2. Has the department promulgated rules as to when it will invoke the chain laws? If so, please briefly describe what conditions must be present for the department to invoke the chain laws for commercial vehicles.

The Winter Operations Plan details CDOT's snow removal program. It describes how and when Codes 15, 16, 17, and 18 for chain laws are invoked. Codes 15 and 16 are for passenger vehicles. Codes 17 and 18 are for commercial motor vehicles (trucks). Chain station upgrades are needed to improve safety because CDOT and the State Patrol will be enforcing stricter compliance of Code 15 to reduce accidents and congestion on mountain corridors starting this winter. The law requires all passenger vehicles to have either 4-wheel drive, snow tires, or chains. The region anticipates increased usage of these facilities by both commercial and passenger vehicles when chain laws are enforced. It should also be noted that there are efforts underway by lawmakers, with support from Gov. John Hickenlooper, to make Code 15 a permanent winter-time law in Colorado.

Fiscal Year 2016-17 Capital Construction Request

Transportation

I-70 Fall River Road Pedestrian Bridge

PROGRAM PLAN STATUS

2017-029

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 2	
OSPB	46 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$899,828	$0	$0	$899,828
Total	$0	**$899,828**	$0	$0	$899,828

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$55,331	$0	$0	$55,331
Construction	$0	$844,497	$0	$0	$844,497
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$899,828**	$0	$0	$899,828

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Department of Transportation (CDOT) is requesting state funds to install a prefabricated steel pedestrian bridge with a concrete deck connecting Fall River Road and the Interstate 70 Frontage Road west of Idaho Springs in Clear Creek County. The bridge will provide a safer route for bicyclists and hikers and will be strong enough to accommodate emergency vehicles, thus providing emergency responders an option for accessing the Frontage Road from I-70 during periods of high traffic congestion or interstate closures. Once completed, Clear Creek County will assume maintenance of the bridge as part of the planned Clear Creek County Greenway.

PROJECT JUSTIFICATION

Constructing a pedestrian bridge over I-70 at Fall River Road will provide a safe, off-interstate option for bicyclists and hikers to access the Frontage Road, thus facilitating a safe route to nearby Idaho Springs and Dumont. The bridge will also increase access to Fall River Road as a multi-modal recreational and transportation route, benefitting nearby residents and increasing the area's tourism potential. In addition, constructing an additional transportation connection

capable of bearing emergency vehicles such as ambulances creates public safety benefits.

Despite state law restricting bicycle travel on interstates, tourists and nearby residents have been using the east and westbound shoulders of I-70 to access the towns of Dumont and Idaho Springs. A recently completed project to create a lane in the eastbound shoulder to accommodate traffic during peak congestion periods, and a pending project to do the same in the westbound shoulder, reduces the shoulder from ten feet to four feet, increasing the danger of such travel.

Clear Creek County is currently developing a greenway along the creek from Jefferson County to the Continental Divide, and the pedestrian bridge will serve as a component of the greenway. The department says the greenway will bring local economic benefits through expanded tourism opportunities.

Project alternatives. The issue of dangers presented by bicycle traffic using the shoulders of I-70 came to the attention of CDOT late in the design of the eastbound shoulder lane project, but the project was already over budget and the pedestrian bridge could not be incorporated into the scope of work. The department considered integrating the bridge into the westbound shoulder lane project, but funding for that project is not currently available. The department also considered installing a full roadway over Clear Creek to connect Fall River Road and the Frontage Road, but this alternative costs $4.0 million and may have major traffic impacts. The department also says this alternative would involve high maintenance costs.

PROGRAM INFORMATION

The Clear Creek Greenway is a planned multi-use path between the Eisenhower-Johnson Memorial Tunnels and the Jefferson County-Clear Creek County line. The Greenway Master Plan represents a set of trail plans and river access opportunities recently adopted by the Clear Creek County Open Space Commission. The trail will run approximately 36 miles through the county, connecting key open spaces, parks, trail connections, recreational activities, and related amenities. The greenway will incorporate, enhance, and create many types of recreational opportunities along Clear Creek, including kayaking, rafting, hiking, walking, biking, picnicking, camping, and fishing. It will also link existing attractions along Clear Creek, including commercial rafting, historic sites, big horn sheep viewing, and the Georgetown Loop Railroad. Other possible attractions include a sculpture park, a demonstration garden, accessible fishing areas, and interpretive displays highlighting the county's mining heritage and natural environment. The Clear Creek County Greenway Master Plan was completed in 2005. Only parts of the Clear Creek County Greenway have been constructed. The rest of the greenway is being designed by Clear Creek County with $2.0 million in CDOT Responsible Acceleration of Maintenance and Partnerships (RAMP) funding.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	October 2015	April 2016
Construction	June 2016	October 2016
Equipment		
Occupancy	October 2016	December 2016

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it installs a pedestrian bridge and does not involve the renovation, design, or construction of a physical facility.

Fiscal Year 2016-17 Capital Construction Request

Transportation

I-70 Fall River Road Pedestrian Bridge

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

This project has no projected impact on state operating costs. CDOT expects to turn the maintenance of the bridge over to Clear Creek County through an intergovernmental agreement as part of the Clear Creek County Greenway. Maintenance costs for pedestrian bridges are minimal.

STAFF QUESTIONS AND ISSUES

1. If this project is not funded through the capital construction process, does the department plan to complete the project using other resources? If so, what resources will it use and what would be the estimated time frame of the project's completion?

If the project is not funded through the capital construction process, there is currently no plan for CDOT to complete the project using other resources. If CDOT further explores a westbound peak period shoulder lane in conjunction with a funded westbound Floyd Hill capacity project, this pedestrian bridge could be included. No funding is available, earmarked, or planned for any of these projects at this time.

2. What is the status of the Eastbound and Westbound Peak Period Shoulder Lane projects along this stretch of I-70? Are these new lanes part of the toll lane initiative?

The Eastbound Peak Period Shoulder Lane Project is currently under construction and will open on December 12, 2015 as the Mountain Express Lane. The Westbound Peak Period Shoulder Lane Project was briefly explored in 2013 but no funding was identified to move the project forward. There is no funding for the project at this time.

3. Is this project part of the department's Bicycle and Pedestrian Program?

This project is not part of the department's Bicycle and Pedestrian Program. However, the project will open Fall River Road to more bicyclists and pedestrians for recreational and commuting activity.

COVER PAGE
Colorado Mesa University

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Health Sciences, Phase I, Nurse Practitioner *(continuation)*

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Computer Science and Engineering Building *(new)*
- Performing Arts Expansion and Renovation *(previously requested)*
- Trigeneration (Combined Cooling, Heating, and Power System) *(previously requested)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $28,449,141

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (4)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Repair Roof, Horace Wubben Hall, Ph 1 of 1 ($428,824)
- Repair Roof, Building B, Western Colorado Community College, Ph 1 of 1 ($495,128)

LEVEL III:

- Replace Roof, Admissions Offices, Ph 1 of 1 ($212,168)

HISTORY OF STATE FUNDING

- **$33.8 million** has been appropriated on behalf of capital projects at Colorado Mesa University since FY 2011-12. This represents **3.9 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$3.2 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of institution facilities totals **833,146 GSF**. This total represents **1.8 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (September 2013)

Fiscal Year 2016-17 Capital Construction Request

Colorado Mesa University

Health Sciences, Phase I, Nurse Practitioner

PROGRAM PLAN STATUS

2015-007

Approved Program Plan? Yes **Date Approved:** August 14, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 4	
CCHE	3 of 31	
OSPB	5 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$3,000,000	$9,230,212	$0	$0	$12,230,212
CF	$0	$105,299	$0	$0	$105,299
Total	$3,000,000	**$9,335,511**	$0	$0	$12,335,511

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$678,887	$528,357	$0	$0	$1,207,244
Construction	$1,847,248	$7,284,277	$0	$0	$9,131,525
Equipment	$245,500	$1,099,522	$0	$0	$1,345,022
Miscellaneous	$18,472	$61,928	$0	$0	$80,400
Contingency	$209,893	$361,427	$0	$0	$571,320
Software Acquisition	$0	$0	$0	$0	$0
Total	$3,000,000	**$9,335,511**	$0	$0	$12,335,511

PROJECT STATUS

This is a continuation request. Phase I was funded in FY 2015-16. The project was originally requested as single phase. The CDC and JBC both recommended partially funding and phasing the project.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting state funds and cash funds spending authority for the second phase of a two-phase project to demolish 20,414 GSF in the Community Medical Plaza, renovate 9,600 GSF in the building, and construct an additional 25,718-GSF building. This year's request for Phase II constructs and equips the building. Phase I designed the project and began construction of the underground utility infrastructure.

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.

When complete, the Nurse Practitioner Center will feature the following spaces and amenities:

- classrooms, including specialized health care classrooms;
- computer labs;
- an X-ray lab;
- observation rooms;
- critical care simulation labs;
- clinical labs;
- post-clinical conference rooms;
- a student resource room;
- conference rooms, including a webinar-capable room;
- individual faculty offices;
- separate graduate program space, including primary care offices;
- a production/lecture capture room for filming medical procedures;
- the latest in medical technologies; and
- student interactive spaces.

The renovations to the Community Medical Plaza include replacement of all mechanical systems, electrical systems, plumbing, and interior finishes in the existing space. The university says this is the first project in a multi-phase effort to meet the Health Sciences Department's growing demand. Future phases will be constructed under separate capital requests.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $417. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says it is expanding its health care programming to meet a growing demand for health care instruction, which it says will help to alleviate a shortage in health care professionals both regionally and statewide. Additionally, CMU explains that the current space for health care programming is inadequate.

Since 2010, CMU's health sciences budget has grown 61 percent, while the credit hours of health care instruction offered have grown 29 percent and program faculty members have increased by 41 percent. This growth is expected to continue or accelerate in the coming years, with new health care programs recently added and new degree offerings planned. The university says health care faculty will need to grow by at least 20 percent to meet demand. As evidence of the high demand exhibited for health care instruction at CMU, the university notes that its Bachelor of Science in Nursing program has over 100 applicants for 36 available placements each semester, and 80 applicants each year for 30 placements in its Practical Nursing program. The university further notes that the nationwide nurse practitioner workforce is expected to grow by 94 percent from 2008 to 2025, while still running a 20 percent deficit in these professions in 2025.

CMU's Health Sciences Department is currently housed in the Maverick Center, which is home to the university's athletics and recreation functions. The department is spread over three separate areas on two levels of the building, with no space to expand within the building. The university says the department's overcrowded conditions have resulted in a lack of office space for faculty, with multiple faculty members sharing offices sized for one member; overflowing storage spaces; a lack of dedicated, secure space for expensive equipment; and limited meeting and gathering space for student/faculty interaction. Further, the disjointed arrangement of the program's space in the Maverick Center has resulted in faculty offices being located separately from labs and classrooms, and the university says the department's growth pattern requires larger classrooms and labs.

By locating the Health Sciences Department, Student Health Clinic, and Behavioral Clinical Services together in one building, the university will be able to bring physical and mental health services together, allowing these functions to follow industry best practices in patient care. This move will also bring a curricular component to student services,

providing health sciences students with opportunities for supervised practicum and internship experiences.

The university says if the project does not go forward, CMU will continue its inability to meet a regional demand for health care professionals, and the demand of prospective students who want to be educated in these professions. In addition, the building scheduled to undergo renovations will remain largely vacant and unused.

PROGRAM INFORMATION

CMU's Health Sciences Department consists of the following four health care professional programs:

- Nursing, including programs for Certified Nurse Assistant, Medical Office Assistant, Licensed Practical Nursing, Baccalaureate in Nursing, Master's Degree in Nursing with tracks in education and advanced clinical nursing, and a Doctor of Nurse Practice with an emphasis in family nurse practitioner;
- Radiologic Technology;
- Emergency Medical Services, including a new class in emergency medical response; and
- Medical Laboratory Technology, including phlebotomy.

In 2013, the department added a professional certificate program in Health Information Technology Systems, and is exploring the potential for offering the following degrees and certificates:

- Surgery Technician;
- Occupational Therapist Aide;
- Physical Therapist Aide;
- Pharmacy Technician;
- Health Care Coach; and
- Case Manager.

The department also services rural communities in the region by delivering selected coursework via online and distance learning technologies. The university says its career ladder approach allows health care professionals to continue their education while maintaining employment in the field. Further, the university says the hands-on teaching methods employed by the Health Sciences Department provide students with the opportunity to master course content and skills while allowing them to gain valuable experience in their field.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2015	September 2015
Construction	May 2015	July 2016
Equipment	July 2016	August 2016
Occupancy		August 2016

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating $46,000 of the project's total construction cost of $9,685,226, or 0.5 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is institutional reserves and fund raising. CMU is setting aside funds to

bridge the timing and success of fund raising. Further, the Board of Trustees is committed to the project, so a small, short-term loan is also an option under consideration. The university has already expended $1.8 million cash funds to acquire real property for the project.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university says the project's operating impact is estimated to be $5 per square foot or $176,590 per year; the university says it is prepared to meet this budget requirement.

STAFF QUESTIONS AND ISSUES

1. What is the facility condition index (FCI) of the Community Medical Plaza?

The building was given an FCI of 25 percent.

Fiscal Year 2016-17 Capital Construction Request

Colorado Mesa University

Computer Science and Engineering Building

PROGRAM PLAN STATUS

2017-012

Approved Program Plan? Yes **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 4	
CCHE	10 of 31	
OSPB	19 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$5,000,000	$18,483,207	$0	$23,483,207
CF	$0	$2,462,688	$6,859,828	$0	$9,322,516
Total	$0	**$7,462,688**	$25,343,035	$0	$32,805,723

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$1,238,656	$0	$0	$1,238,656
Professional Services	$0	$2,855,524	$1,008,407	$0	$3,863,931
Construction	$0	$3,204,561	$21,007,377	$0	$24,211,938
Equipment	$0	$0	$2,214,017	$0	$2,214,017
Miscellaneous	$0	$21,471	$153,211	$0	$174,682
Contingency	$0	$142,476	$960,024	$0	$1,102,500
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$7,462,688**	$25,343,036	$0	$32,805,724

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting state funds and cash funds spending authority for the first phase of a two-phase project to construct a 87,500-GSF, three-story building on the main campus for its engineering program and Computer Science Department to accommodate growth in both programs. The building will also house the John McConnell Math & Science Center of Western Colorado. This year's request for Phase I acquires land, designs the project, and begins construction. Phase II will complete construction and equip the facility.

The new building will include 10 classrooms, 10 labs, academic and administrative support space, and collaborative and gathering space. The final building site has not been finalized.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $375. The project cost accounts for future inflation. The project meets the Art in Public Places and High

Performance Certification Program requirements.

PROJECT JUSTIFICATION

CMU says the project supports two programs with significant enrollment growth. It also explains that the growth of these programs allows it to meet the economic demand for graduates in these fields. Furthermore, the new building may accommodate future graduate programs.

The engineering program is currently located at an ancillary campus, three miles from the main campus. CMU says relocating the engineering program to the main campus will provide much needed programmatic space and will make scheduling classes for engineering students easier. CMU explains that the program's instructional time is currently limited by the need to schedule classes in two locations. Course schedules are coordinated in order to reduce the travel to and from the two campuses; however, this doesn't entirely alleviate the time constraints associated with this approach.

Relocating the Computer Science Department will free up space in the Wubben Science Building for other departments. Specifically, additional space will be made available for science instruction and labs and for the Construction Management Program.

CMU says including the McConnell Center in the building will provide CMU students with volunteering opportunities.

PROGRAM INFORMATION

The CMU Engineering Program offers three engineering degrees, including: (1) Bachelor of Science in Mechanical Engineering; (2) Bachelor of Science in Applied Mechanical Engineering; and (3) Associate of Applied Science in Mechanical Engineering Technology. CMU explains that the curriculum requirements for all three degrees are very similar in the first two years.

Partnership with the University of Colorado at Boulder. CMU partners with CU Boulder to offer the BS in Mechanical Engineering. Students in the program are taught by CMU faculty, and are classified as CMU students, in their first two years and are taught by CU Boulder faculty, and are classified as CU Boulder students, in their last two years.

The CMU Computer Science Department offers three degrees, including: (1) Bachelor of Science in Computer Science; (2) Associate of Science with a Liberal Arts Computer Science Emphasis; and (3) a minor in Computer Science.

The McConnell Center is a non-profit organization that teaches scientific principles to K-12 students through hands-on demonstrations.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2016	December 2016
Construction	September 2016	August 2017
Equipment	June 2016	August 2017
Occupancy	June 2017	August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating $86,880 of the project's total construction cost of $24,211,938, or 0.3 percent, to meeting

the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is institutional reserves and fund raising.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university says the project's operating impact is estimated to be $4.40 per square foot or $385,000 per year; the university says it is prepared to meet this budget requirement.

STAFF QUESTIONS AND ISSUES

1. Why is necessary to purchase land if the new facility will be constructed on the main campus? Has CMU already acquired the property in question?

The main campus is rapidly expanding to the west in accordance with the Board approved West Campus Expansion plan. The recommended site from our architects is west campus to integrate the new building into our main academic zone. All but two parcels have been acquired on our preferred site and we are working cooperatively with the owners – all small residential homes. We expect this to all be in place before breaking ground next summer. We have a contingency plan in place on two other excellent sites – one a little farther north and another farther south that could accommodate this important project. We fortunately have several very good options.

2. How were the peer institutions identified in the program plan selected for comparison? What other in-state institutions have comparable engineering programs?

The peer institutions were determined by comparing program size, such as number of students and faculty, and offering the same type of coursework to give an understanding of what size building was needed for a medium-sized institution. These peer institutions also had to have their data available to CRSA Architects. The peers were size and space determined.

There are engineering programs at CSU, the University of Colorado, the Colorado School of Mines, and even Fort Lewis, but each of these programs are much larger than CMU's program. There were not many of CMU's traditional academic peers that had engineering programs.

Fiscal Year 2016-17 Capital Construction Request

Colorado Mesa University

Performing Arts Expansion and Renovation

PROGRAM PLAN STATUS

2016-044

Approved Program Plan? Yes **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 4	
CCHE	21 of 31	
OSPB	33 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$7,962,041	$0	$0	$7,962,041
CF	$0	$787,456	$0	$0	$787,456
Total	$0	**$8,749,497**	$0	$0	$8,749,497

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$1,098,916	$0	$0	$1,098,916
Construction	$0	$5,765,690	$0	$0	$5,765,690
Equipment	$0	$1,490,518	$0	$0	$1,490,518
Miscellaneous	$0	$52,468	$0	$0	$52,468
Contingency	$0	$341,904	$0	$0	$341,904
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$8,749,496**	$0	$0	$8,749,496

PROJECT STATUS

This is the second request for funding. Funding was requested for the project for FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting a combination of state funds and cash funds spending authority to renovate 7,160 GSF in the Moss Performing Arts Building and construct a 13,520-GSF addition to the building. The project will provide teaching, practice, and performance space in support of undergraduate music and theater programs.

The expansion of the Moss Performing Arts Center will feature:

- a dance studio/theater and support facilities;
- theater instruction and rehearsal space;
- prop storage;
- a computer-oriented design studio; and

- a four-room, multi-disciplinary and flexible academic instruction space that can be combined into one room.

The renovations to Moss will replace outdated performing arts lighting and stage communications systems, and address vibration and acoustical deficiencies. These improvements will allow the Music Department to use space vacated by the CMU marching band, and help to alleviate the Music Department's encroachment on Theater Department space in Moss. The new classroom space will allow the university to launch a new, team-taught, three-credit-hour, general education course called the Maverick Milestone for students midway through their program requirements, along with its co-requisite course Essential Speech. These courses will require students to integrate what they have learned in their general education courses, and to demonstrate written and oral communication proficiency.

A related project is being requested through the two-year cash process to replace the existing Maverick Pavilion. The new facility will feature instrument storage space for the CMU marching band.

Cost assumptions. The cost assumption was determined through the program planning process. The cost per GSF is $423. The project includes inflation costs. It meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CMU identifies the following primary benefits of the project:

- providing uniquely designed academic instruction space to meet the needs of diverse and growing program areas;
- tailoring space designs to the needs of 21st century students and faculty; and
- equipping each space with advanced technologies to maximize instruction flexibility.

The university says growth in the programs that will be affected by the project is driving the need for new instruction space. Specifically, the marching band has grown from 80 to 140 students, since it was established in 2011, a 75 percent increase; and the Music Department grew from 81 majors and minors in 2008 to 130 in 2014, a 60 percent increase. Additionally, CMU has grown its enrollment by more than 50 percent since 2008. When the university created its last facilities master plan in 2010, it projected a student population of 4,800 by 2020; instead, the university's student population reached 6,598 in 2013. As a result, CMU says it has spent five years designing and constructing facilities to meet this demand.

According to CMU, the project will benefit the whole campus community. It improves academic classroom space for multiple degree programs. CMU says growth in the Music Department has increased its space usage in the Moss Performing Arts Center, limiting the ability of the Theater Department to grow. The renovations in Moss will move faculty offices closer to music practice spaces, thus improving faculty-student interaction.

PROGRAM INFORMATION

Founded in 1925, CMU offers liberal arts, professional, and technical programs at the certificate, associate degree, baccalaureate degree, and master's degree levels. The university specifically emphasizes increasing the level of educational attainment for the residents of its 14-county region in Western Colorado.

Fiscal Year 2016-17 Capital Construction Request

Colorado Mesa University

Performing Arts Expansion and Renovation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2016	October 2016
Construction	October 2016	June 2017
Equipment	June 2017	July 2017
Occupancy	July 2017	August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating $52,468 of the project's total construction costs of $5,765,690, or 0.9 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is a combination of institutional reserves and fund raising.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university expects the project to have an operating impact of $4.40 per additional square foot, or $59,448 per year.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2016-17 Capital Construction Request

Colorado Mesa University

Trigeneration (Combined Cooling, Heating, and Power System)

PROGRAM PLAN STATUS

2015-008

Approved Program Plan? Yes **Date Approved:** October 3, 2013

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	4 of 4	
CCHE	22 of 31	
OSPB	34 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$6,256,888	$0	$0	$6,256,888
CF	$0	$618,814	$0	$0	$618,814
Total	$0	**$6,875,702**	$0	$0	$6,875,702

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$1,043,386	$0	$0	$1,043,386
Construction	$0	$5,404,787	$0	$0	$5,404,787
Equipment	$0	$49,000	$0	$0	$49,000
Miscellaneous	$0	$49,184	$0	$0	$49,184
Contingency	$0	$329,345	$0	$0	$329,345
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$6,875,702**	$0	$0	$6,875,702

PROJECT STATUS

This is the third request for funding. Funding was requested for the project for FY 2014-15 and for FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado Mesa University (CMU) is requesting state funds to construct a 1.5-megawatt combined cooling, heating, and power (CCHP) system to integrate with its existing energy portfolio and provide power to a growing main campus. CCHP systems use waste heat from an electricity generator for heating and cooling functions, a process called trigeneration. The university says the project will allow it to delay seeking an additional power supply from its energy provider and corresponds with efforts to "green" state government.

Under the project, CMU will construct a 10,000-GSF masonry building to house a new gas turbine, generator, heat recovery systems, absorption chillers, and associated power generation infrastructure. The turbine and generator will be placed below ground in a 12-foot-deep concrete foundation to decrease noise levels and provide an enclosure to contain fluid leaks. The heat recovery systems and absorption chillers will be placed above grade, and the main floor of the building will allow room for equipment storage, a control room, and offices.

The CCHP system will use excess heat from the electricity generator to provide hot or cold functions to the campus through the project's heat recovery systems and absorption chillers; likewise, the existing campus geoexchange system uses the consistent temperature beneath the earth's surface to efficiently boost campus heating and cooling functions. Heat exchangers between heat recovery systems and absorption chillers installed by the project and the geoexchange system will work in concert to regulate temperatures in the campus central loop. This process increases system efficiency and allows the university to add new buildings to the campus grid without the need to drill new fields for the geoexchange system.

The university is still considering the site location for the new CCHP system, and will make a decision on siting based on certain efficiency factors, including existing energy infrastructure locations and potential mutual benefits to the university, the city, Xcel Energy, and nearby St. Mary's Hospital. The most likely location for the facility at this time is along 7th Street.

Cost assumptions. The cost assumption was determined through the program planning process. The cost per GSF is $688. It meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says building a CCHP system will assist in meeting the growing energy demands of an expanding campus population in a cost-effective and energy-efficient manner. According to CMU, continued campus growth and expansion has resulted in the need for additional sources of energy to power the campus in the near and long term. The university has focused on incorporating a CCHP system into its energy portfolio because its use of waste heat from electricity generation is economical and will allow the university to cut peak energy demand by over half throughout the course of a year, reducing reliance on traditional energy delivery and benefitting both the university and its power supplier. Trigeneration also represents a more efficient and environmentally sensitive energy option. Following are additional benefits of installing a CCHP system on campus:

- electricity produced by the system may be fed into the public grid or used to cover campus electricity requirements;
- low maintenance expenses, since the system has no moving parts;
- low operating and life-cycle costs;
- since the system uses water as a refrigerant, ozone-damaging substances are eliminated;
- the system will serve as an uninterrupted back-up power source for the campus; and
- the system may be seamlessly integrated into the existing campus power system.

CMU notes that the design and operation of the CCHP system will provide a learning opportunity for its students and faculty in the Landman/Energy Management, Construction Management, Mechanical Engineering, Hospitality Management, and Masters of Business Administration programs.

Project alternatives. The university says not building a CCHP system would require negotiations with Xcel Energy to provide an additional power supply to meet the university's growing energy demands. According to the university, even if the CCHP system is constructed, the decision to seek an additional power supply from the provider may only be delayed 10 to 15 years based on campus growth. Discussions continue between CMU and Xcel to identify the most practical and cost-effective means of linking an additional power supply from the main grid to campus.

PROGRAM INFORMATION

The university consumes approximately 23.5 million kilowatt-hours of electricity per year, with a peak demand low of 3,055 kilowatts in the winter months and a high of 4,298 kilowatts during the summer. Xcel Energy is the campus energy provider, and the university employs "green" technologies in its energy portfolio, including a geoexchange system, ground source heat pumps, and solar.

Fiscal Year 2016-17 Capital Construction Request

Colorado Mesa University

Trigeneration (Combined Cooling, Heating, and Power System)

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2016	January 2017
Construction	January 2017	March 2017
Equipment		
Occupancy	March 2017	May 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating $55,000 of the project's total construction costs of $5,404,787, or 1.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is institutional reserves and fund raising.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The project requires two FTE at $140,000 per year and $60,000 in maintenance costs. Costs will be offset by savings in Xcel Energy demand and energy use charges.

STAFF QUESTIONS AND ISSUES

None.

COVER PAGE
Colorado Parks and Wildlife

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN CPW PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Land and Water Acquisitions, Wildlife Areas *(on-going)*
- Park Infrastructure and Facilities *(on-going)*
- Infrastructure and Real Property Maintenance, Wildlife Areas *(on-going)*
- Land and Water Acquisitions, State Parks *(on-going)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $0

HISTORY OF STATE FUNDING

- The department is cash-funded. **$144.2 million** has been authorized from cash fund sources for capital projects at CPW since FY 2011-12.

- **$23.4 million** in cash funds spending was authorized in **FY 2015-16**.

INVENTORY OF FACILITIES

- The inventory of department facilities totals **2,694,627 GSF**. The department has no General Fund supported facilities. This total represents **3.7 percent** of the entire inventory of state buildings.

RECENT CDC VISITS

- Durango Fish Hatchery (October 2015)
- Tamarack Ranch State Wildlife Area (June 2015)
- Staunton State Park (October 2014)
- Sage Grouse Conservation Easement, Hayden (September 2013)

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, Wildlife Areas

PROGRAM PLAN STATUS

1995-042

Approved Program Plan? Yes **Date Approved:** April 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 4	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$53,600,000	$9,300,000	$9,300,000	$27,900,000	$100,100,000
CFE	$33,500,000	$0	$0	$0	$33,500,000
Total	$87,100,000	**$9,300,000**	$9,300,000	$27,900,000	$133,600,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$87,100,000	$9,300,000	$9,300,000	$27,900,000	$133,600,000
Professional Services	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0
Software Acquisition	$0	$0	$0	$0	$0
Total	$87,100,000	**$9,300,000**	$9,300,000	$27,900,000	$133,600,000

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year since FY 1994-95, except for FY 2000-01 and FY 2001-02. In FY 2014-15, Colorado Parks and Wildlife (CPW) (or a third party supported by CPW) closed on the following eight properties, of which five required and received a recommendation of support from the CDC:

- 4UR Ranch (Phase II) Conservation Easement and Road Access Easements, acquired by the Rio Grande Headwaters Land Trust (1,080 acres; $725,000);
- Crooked Wash Ranch Perpetual Access Easement (9,796 acres; $100,000);
- Cross Mountain Ranch Conservation and Public Access Easements, acquired by the Colorado Cattlemen's Agricultural Land Trust (16,069 acres; $1,250,000);
- Flagg Creek Ranch Perpetual Conservation and Public Access Easements (2,598 acres; $3,147,600);
- Headwaters Ranch Perpetual Public Access Easement (180 acres; $0);
- McStay Ranch Conservation Easement, acquired by The Nature Conservancy (3,492 acres; $490,000);
- Roseland and Black Mountain Parcels Fee Title Acquisition and White River Access Easement (695 acres; $1,500,000); and
- Woodard Ranch Public Access Easement (2,934 acres; $45,000).

Annual expenditures report. In accordance with Section 24-30-1303, C.R.S., CPW submitted its annual report of capital project expenditures to the committee on November 10, 2015. This report addresses all spending during FY 2014-15 and spans several fiscal year appropriations. The report is included in the Department of Natural Resources section of the FY 2016-17 requests binder.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, CPW, is requesting cash funds spending authority to acquire interests in real property through a competitive bidding process. The purpose of the ongoing request is to protect, preserve, enhance, and manage wildlife and the environment for the use, benefit, and enjoyment of the people of Colorado and its visitors. In addition to protecting critical wildlife habitat for game species, CPW's efforts also include protecting and maintaining the habitat and population of a variety of non-game species, including special status species such as those identified as Species of Greatest Conservation need by the State Wildlife Action Plan, state and federal threatened and endangered species, and other conservation priority species that are included in state or regional plans.

The request also allows CPW to option land and water in order to hold property until it can be acquired through the statutorily authorized process or through a separate bill. Under Parks and Wildlife Commission policy, the purchase of easements is preferred over fee title purchases when CPW acquires property.

Priorities for acquiring interest in property are guided by CPW's Strategic Plan, Real Estate Plan, and Colorado Wildlife Habitat Protection Program (CWHPP). CPW indicates that CWHPP priorities for the request include big game winter range and migration corridors (with an emphasis on sagebrush, mountain shrub, pinyon-juniper, oakbrush, and aspen habitats) and riparian and wetland habitats. Specific acquisitions have not yet been identified.

Under the CWHPP, CPW invites property owners to submit proposals through a request for proposals (RFP) process to convey property to CPW. CPW identifies the locations and types of habitat land in which it is interested. Proposals are then reviewed and evaluated by CPW. Proposals are also reviewed by the Habitat Stamp Committee if these proposals involve the use of Habitat Stamp funds. The Parks and Wildlife Commission reviews the proposals, decides which proposals should be pursued, and authorizes CPW to proceed to negotiate a purchase and sale agreement. Before entering into a contract for purchases costing more than $100,000 or exceeding 25 years in duration, the Parks and Wildlife Commission is statutorily required to present the proposal to the Capital Development Committee (CDC) for its review and comment. The Parks and Wildlife Commission may not complete the transaction without considering the recommendations of the CDC, as long as the CDC comments within 30 days of receiving the proposal.

Request to waive six-month encumbrance deadline. This project includes a request to waive the six-month encumbrance deadline. CPW explains that the RFP process and prioritization take several months to generate a project list that is presented to the Parks and Wildlife Commission in November of each year. Subsequently, the due diligence and negotiations with landowners can take six months to over a year. This waiver is required for fee title acquisitions only.

Cost assumption. The cost assumption is based on CPW staff estimates and past acquisition costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CPW says changes in Colorado's demographics and population growth, with associated impacts caused by development, have and will continue to present the division with challenges in managing wildlife and wildlife habitats. Energy exploration and development has added to these challenges. Protecting, preserving, enhancing, and managing wildlife and their environment is a major objective of its FY 2015-16 Performance Plan. CPW says land and water acquisition plays an important role in protecting and maintaining the habitat and population of a variety of Colorado's game and non-game species. It also says that wildlife-related recreation is an important part of Colorado's tourism economy. Specific goals associated with this request include:

- minimizing listings under the federal Endangered Species Act;

- ensuring that game species meet specific population targets; and
- ensuring Colorado hunting and fishing opportunities remain attractive to both resident and non-resident hunters and anglers.

Project alternatives. CPW lists the following alternatives to the project:

(1) *Not acquire land and/or water*. According to CPW, while this alternative would cost less, it would not allow CPW to support Colorado's wildlife through the provision of appropriate habitat. Property acquisition is an essential part of CPW's efforts to protect the habitat of both game species and threatened and endangered species. It is essential for CPW to meet critical goals, such as providing hunting and fishing recreation in Colorado and preventing species from being listed under the federal Endangered Species Act. The long-term failure to acquire properties and protect wildlife habitats may result in the decline of game and non-game species in the state. Decline of species could have an impact on tourism and the economic benefits of hunting and fishing. CPW says if additional species are listed under the federal Endangered Species Act, it may result in more restrictive land and water use policies; and

(2) *Acquire property through other means*. In some instances, habitat can be protected, enhanced, or restored through operating leases, management agreements, and landowner incentive programs, all of which CPW says it uses. In some cases, these alternatives are not as cost-effective as acquiring a permanent easement or fee title to a property. The CPW also notes that property can be acquired through special legislation, but this can result in delays that significantly impact CPW's ability to negotiate a purchase.

PROGRAM INFORMATION

CPW seeks to acquire land to protect, preserve, enhance, and manage wildlife and the environment. For wildlife purposes, as of July 1, 2015, the division controls a total of 393,503 acres by fee title; 197,132 acres by perpetual conservation easement; 97,032 acres by perpetual public access easement; 35,508 acres of public access through existing conservation easements; 228,040 acres by third-party perpetual conservation easement; and manages, as both lessor and lessee, 183,157 acres by leasehold interests. In addition, the division leases 488,423 acres from the State Land Board for hunting and fishing access. These figures do not reflect areas operated as state parks.

PROJECT SCHEDULE

	Start Date	Completion Date
Planning	July 2016 - June 2018	The completion of land and water transactions will vary depending on the outcome of the negotiations for each individual parcel.
Acquisition	January 2017 - June 2019	

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund, created in Section 33-1-112 (1)(a), C.R.S., and funds received from Great Outdoors Colorado (GOCO). Of the total $9.3 million requested, $5.5 million is from the Wildlife Cash Fund and $3.8 million is from GOCO funds.

Revenues accrue to the Wildlife Cash Fund through the sale of licenses, including hunting and fishing licenses and

Habitat Stamps. The current fee for this stamp is $10. The estimated fund balance at the end of FY 2014-15 is $20.2 million, and the fund is projected to have a balance of $23.7 million at the end of FY 2015-16. As of June 30, 2015, CPW has collected a total of $48.0 million in Habitat Stamp sales since its inception in FY 2005-06.

In FY 2014-15, the GOCO funds ($3.8 million per year) are part of a five-year plan of funding availability for land and water acquisitions.

The division also has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funding become available for the project, it could be used to offset the use of the appropriated cash funds, not to increase the overall project cost. The division says this would allow it to make the most efficient use of available funding, streamline administrative contract management, and preserve cash funds. However, CPW stated at the November CDC meeting that it does not plan to pursue acquisitions with federal funds at this time.

OPERATING BUDGET

Since properties to be obtained under this line item have not yet been identified, CPW says quantifying operating impacts is impossible. The division says any significant additional operating impacts will be addressed through its operating budget request. The division notes that it usually absorbs minor operating expenses, and no decision item related to increased operating costs associated with land and water acquisitions has been submitted in recent history.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Park Infrastructure and Facilities

PROGRAM PLAN STATUS

2011-023

Approved Program Plan? Yes **Date Approved:** April 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 4	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$63,686,692	$19,135,684	$23,500,000	$59,700,000	$166,022,376
FF	$12,895,275	$401,636	$0	$0	$13,296,911
HUTF	$900,000	$300,000	$0	$0	$1,200,000
Total	$77,481,967	**$19,837,320**	$23,500,000	$59,700,000	$180,519,287

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$12,514,835	$2,464,960	$2,464,960	$7,394,880	$24,839,635
Construction	$59,997,326	$15,727,718	$15,727,718	$47,183,154	$138,635,916
Equipment	$356,062	$692,313	$692,313	$2,076,939	$3,817,627
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$4,613,744	$952,329	$4,615,009	$3,045,027	$13,226,109
Software Acquisition	$0	$0	$0	$0	$0
Total	$77,481,967	**$19,837,320**	$23,500,000	$59,700,000	$180,519,287

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last six years. An update on the status of projects funded under this line item for the past three years is available upon request from Legislative Council Staff.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, Colorado Parks and Wildlife (CPW), is requesting cash and federal funds spending authority to maintain, restore, and improve its dams, park facilities, and infrastructure. The project supports the following CPW objectives:

- to operate, maintain, and enhance park resources and services to meet visitor needs and enrich the Colorado State Parks experience; and
- to promote participation by youth and families in hunting, fishing, parks visitation, and other outdoor recreation activities by providing accessible and meaningful recreation and education opportunities.

The projects included in this request have been divided into the following categories:

Roads ($1,555,100). The division is requesting funds to repair aging roads and parking areas at John Martin State Park ($1,025,000), improve roads at Cherry Creek State Park ($170,100), and pave roads at Mueller State Park ($360,000).

Dam maintenance ($9,550,000). The division is requesting funds to repair two high hazard dams and for annual dam maintenance projects in the state parks. The two high hazard dams in need of repair are the Willow Creek outlet tower at Steamboat Lake State Park and Sylvan Lake Dam at Sylvan State Park. The Willow Creek dam does not meet current seismic or lateral load criteria. Last year's request included preliminary design and construction ($1.0 million). This year's request ($8,000,000) will complete construction and refurbishment of the outlet gate.

The Sylvan Lake dam has an undersized spillway. Last year's request included preliminary design ($500,000). This year's request ($750,000) will complete the hydrological and alternatives analysis study. Construction costs are estimated at $5.0 to $6.0 million and will be requested through a future budget request.

The division is also requesting $800,000 for ongoing dam maintenance projects, such as clearing vegetation, preventing wildlife from nesting on dams, automating data collection, surveying, monitoring dams and spillways, and responding to inspection issues and dam emergencies.

Infrastructure ($7,732,220). The division is requesting funding for 12 infrastructure projects, including:

- constructing a concrete fishing pier at Barr Lake State Park ($430,736);
- upgrading a water line and tap at Boyd Lake State Park ($483,000);
- renovating the Clear Fork Campground at Crawford State Park ($740,630);
- resurfacing the boat ramp at Navajo State Park ($271,700);
- replacing the wastewater lagoons at Steamboat Lake and Stagecoach State Parks ($780,000);
- developing 20 new camp sites at Elkhead State Park ($1,500,000);
- constructing new roads, a campground, toilets, picnic areas, and two boat ramps on the Placer Property at the Arkansas Headwaters Recreation Area ($580,254);
- renovating the swim beach at Lake Pueblo State Park ($790,650);
- constructing two vault toilets, expanding boat ramps, and installing natural gas lines as part of the Reallocation Project at Chatfield State Park ($1,000,000);
- remodeling the division's Littleton Office Complex ($203,500);
- replacing the water line, electrical service, and picnic structures at the Soldier Canyon Group Picnic Area at Lory State Park ($600,000); and
- replacing the main sewer lift station at Cherry Creek State Park ($351,750).

Small projects ($1,000,000). The division is requesting funds for other miscellaneous and unanticipated repair, improvement, and construction projects that typically cost between $50,000 and $150,000 to address a wide variety of maintenance issues that emerge during any given fiscal year.

Cost assumption. The cost assumption is based on CPW staff estimates and previous maintenance project costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The project addresses the division's park infrastructure needs statewide. The division says maintaining and improving basic park facilities is an important part of sustaining a solid visitation base and generating the revenue necessary to cover the majority of day-to-day operating costs for the state park system. Infrastructure is designed to enhance the outdoor recreation experience of visitors. The majority of infrastructure facilitates access to state park property, while other infrastructure is designed to promote outdoor recreation. Failure to maintain state park infrastructure will likely decrease visitation, reduce CPW's cash revenue stream, and decrease the economic impact state parks provide to local economies.

According to CPW, components of its system are over 50 years old and in need of ongoing repair, renovation, and

replacement. Furthermore, CPW believes maintaining the park infrastructure is a core fiduciary duty and that inadequate and outdated park infrastructure will negatively impact visitation and revenue. CPW also estimates that $14 million per year in investment is needed, on average, to keep its existing assets in a sustainable and safe condition. Total state park infrastructure assets owned by CPW are currently valued at about $700 million. CPW says the projects included in this request will address:

- deteriorated roads that could become unsafe and cause excessive wear on tear on vehicles;
- inadequate dams that do not meet current criteria that could result in storage restrictions and other life-safety risks;
- infrastructure projects that address safety and regulator concerns and enhance visitor experience; and
- small projects that decrease health and safety risks to the public and operating costs resulting from the failure of infrastructure systems.

PROGRAM INFORMATION

See Project Description / Scope of Work section.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	Varies
Planning	July 2016	Varies
Construction	July 2017	Varies
The department explains that the time frame for completion of each project under this line item is dependent on factors such as physical location, weather, and length of construction season.		

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the projects is lottery funds ($7,161,284) and Great Outdoors Colorado (GOCO) funds ($11,974,400), as authorized by Article XXVII of the Colorado Constitution; the Highway Users Tax Fund ($300,000), created in Section 43-4-201 (1)(a), C.R.S; and federal funds and grants ($401,636).

CPW and the United States Army Corp of Engineers have a cost share agreement for Cherry Creek State Park and Chatfield State Park. Additionally, there is a cost share agreement at Navajo State Park with the Bureau of Reclamation. The agreements stipulate that when design or construction occurs on park facilities and infrastructure that increase recreational opportunities, the federal agencies and CPW share the costs associated with the repair, replacement, and/or modernization of these facilities. The projects under this year's request that qualify under the cost-share agreements are the road improvements and lift station replacement at Cherry Creek State Park and the boat ramp resurfacing at Navajo State Park.

OPERATING BUDGET

The division says the road projects will reduce operating costs associated with fixing and patching roads, while the infrastructure and small projects are anticipated to have minimal or no impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. Cash funds spending authority was granted for the design of the Willow Creek Dam project at Steamboat State Park in FY 2015-16 ($1,000,000). Will the additional $8,000,000 being requested for the project in FY 2016-17 complete construction of the project? Or will additional funds be requested in subsequent years?

CPW does not anticipate further requests beyond the $8.0 million for construction. The Engineering Alternatives Report was completed May of 2015 and reviewed by the State Engineer's Office (SEO) and CPW's Dam Engineer. The basis of the study was to identify all alternatives and costs that would ensure safety compliance for the dam.

2. Cash funds spending authority was granted for the design of the Sylvan Lake Spillway project at Sylvan State Park in FY 2015-16 ($500,000). Why is an additional $750,000 being requested for the same project in FY 2016-17?

CPW is currently in the closing stages of the hydrological and alternative analysis study. This study indicates the originally requested amount of $500,000 for the design phase of this project is not sufficient to cover the design fees. CPW is requesting an additional $750,000 to augment the original $500,000 and complete the design without interruption.

3. During the committee's consideration of the property transaction for the Arkansas River Recreation Site Placer Property, CPW stated that it intended to construct roads, a parking lot, and a boat ramp on the property. At the time, development costs were estimated by CPW at $30,000. Why are these improvements now expected to cost $580,254?

The $30,000 was a minimum amount needed to open up the Arkansas River Placer property to public use. Initially CPW planned to phase the development of this property by minimally preparing the property for immediate public access and then complete additional development in phases as funding allowed.

The division's strong partnership with Great Outdoor Colorado (GOCO) provides an opportunity to allocate funding to develop this property to its full development potential in one phase versus multiple phases, thus, allowing the public to utilize this recreation site at full potential after just a few years versus phasing the project over many years.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

PROGRAM PLAN STATUS

2011-026

Approved Program Plan? Yes **Date Approved:** April 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 4	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$7,918,391	$3,799,502	$3,800,000	$11,400,000	$26,917,893
Total	$7,918,391	**$3,799,502**	$3,800,000	$11,400,000	$26,917,893

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$874,415	$538,985	$538,985	$1,616,955	$3,569,340
Construction	$6,842,981	$3,045,083	$3,045,083	$9,135,249	$22,068,396
Equipment	$0	$34,505	$34,505	$103,515	$172,525
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$200,995	$180,929	$181,427	$544,281	$1,107,632
Software Acquisition	$0	$0	$0	$0	$0
Total	$7,918,391	**$3,799,502**	$3,800,000	$11,400,000	$26,917,893

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last six years. While Colorado Parks and Wildlife (CPW) had requested less spending authority for this line item in past years, beginning in FY 2015-16, the division increased its request to begin addressing maintenance and improvement issues that were delayed for years to avoid higher costs for maintenance and repair.

Annual expenditures report. In accordance with Section 24-30-1303, C.R.S., CPW submitted its annual report of capital project expenditures to the committee on November 10, 2015. This report addresses all spending during FY 2014-15 and spans several fiscal year appropriations. The division has expended $2.1 million of the $3.3 million appropriated during the reporting period, or 65.3 percent for this line item. The full report is appended to the CPW section of the FY 2016-17 requests binder.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, CPW, is requesting cash funds spending authority to address dam maintenance and to rehabilitate and improve infrastructure and facilities. This project includes maintenance, enhancement, or replacement of a wide variety of existing physical assets, such as: dams, fish hatchery infrastructure, primitive and improved roads, bridges, and irrigation infrastructure.

This year's request will commit $1,400,000 to fund dam maintenance and two dam safety projects, and $2,399,502 to address 16 maintenance and repair projects. The dam maintenance activities include removing vegetation, purchasing satellite monitoring equipment for remote dams, making minor repairs, performing video inspections of dam conduits, and performing construction as necessary. The dam safety projects repairs the outlets at the Trujillo Meadows Dam ($400,000) and the Albert Park Dam ($400,000). The 16 maintenance and repair projects make improvements to: a shooting range at Hot Sulphur Springs State Wildlife Area (SWA); Henderson State Administrative Area (SAA); Hohnholz SWA; Mount Evans SWA; the Durango area office; the Grand Junction northwest regional office; Rio Blanco Lake SWA; irrigation structures at four SWAs in Area 12; Muddy Creek; Queens SWA; the Hunter Education Building in Denver; Runyon/Fountain Lakes SWA; Pitkin State Fishing Unit (SFU); Rifle Falls SFU; Roaring Judy SFU; and Watson SFU.

Associated maintenance program. CPW's Asset Maintenance and Repairs Program (in the operating budget) also addresses infrastructure and real property maintenance at wildlife areas. This program is primarily funded with moneys from the Wildlife Cash Fund. However, the purpose of the Asset Maintenance and Repairs Program appropriation differs from this project request. Pursuant to Section 24-75-112, C.R.S., and the budget instructions from the Governor's Office of State Planning and Budgeting, individual projects addressed with the Asset Maintenance and Repairs Program are primarily maintenance in nature and generally cost less than $50,000. The Asset Maintenance and Repairs Program includes an assessment of CPW's total facility inventory, condition, and potential risk to health, life, and safety. Projects submitted for funding under the Asset Maintenance and Repairs Program are selected by CPW based on a statewide condition assessment and risk process. The overall goal of these projects is to maintain the division's existing facilities to a "C" grade or better.

Cost assumption. The cost assumption is based on CPW staff estimates and previous maintenance project costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to the division, funding for ongoing maintenance needs at its facilities statewide is essential to meeting critical goals, such as providing hunting and fishing recreation in Colorado. The division also emphasizes that delays in funding these projects could result in further deterioration, continued inability to provide customer service, a loss in property value, and increased safety hazards. Specifically, the failure to repair or improve dams may necessitate lower water storage levels. Lower water levels could impact the fisheries and recreational opportunities at the reservoirs. Those structures determined to be dangerous may be required to be drained and the dam could be breached, which would lead to a loss of key fisheries, wildlife, and aquatic habitat. Further, breaching a dam is often more expensive than maintaining it. CPW notes that maintaining dams will help to avoid more costly repairs in the future.

The division explains that a reduction in customer service could lead to reduced hunting and fishing recreation. CPW says reduced hunting and fishing recreation would not only reduce revenues, but may impact state and local economic tourism benefits associated with these activities. Hunting, fishing, and wildlife viewing activities provide a total economic impact to the state of approximately $5.0 billion annually (including secondary impacts) and support an estimated 33,800 jobs in Colorado.

PROGRAM INFORMATION

According to the division, the projects included in this request are selected based on mission priorities, the nature of the work, and the impact of delaying or not repairing the structure. This year's request funds maintenance for some of the 110 dams managed by the division. The division notes that most of the dams it owns are 50 years old and several are over 100 years old. Inspections are performed yearly on high-hazard dams and every two years on significant-hazard dams. The division recently initiated a Screening Level Risk Analysis (SLRA) to identify and categorize the risk for all of its dams. The SLRA determines failure modes, analyzes consequences of dam failures, and provides a matrix to identify dams that are at a high level of risk.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Infrastructure and Real Property Maintenance, Wildlife Areas

PROJECT SCHEDULE

	Start Date	Completion Date
Planning Phase	July 2016	Varies
Construction	May 2017	Varies

The department explains that the time frame for completion of each project under this line item is dependent on factors such as physical location, weather, and length of construction season.

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Wildlife Cash Fund, created in Section 33-1-112 (1)(a), C.R.S, and possible federal dollars. Revenues to the Wildlife Cash Fund accrue to the fund through the sale of licenses, including hunting and fishing licenses and Habitat Stamps. The estimated fund balance at the end of FY 2014-15 was $20.2 million, and the fund is projected to have a balance of $23.7 million at the end of FY 2015-16. The division has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funds become available for the project, the division may replace its cash funds spending authority with federal funds so long as the total appropriation for the line item is not exceeded.

OPERATING BUDGET

This project has no impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. What is the location of the Henderson SAA? Are there currently any other buildings or infrastructure located on the property?

Henderson SAA is located in Henderson, Colorado approximately 20 minutes northeast of Denver. There are five buildings on this parcel – three (3) storage facilities that are dedicated to lake, stream, and aquatic species research, a residence and a small storage shed. The three storage facilities are used to store and prepare equipment (spawning barges, boats, nets, research materials, etc.) that is necessary for aquaculture research. Area 5 staff currently does not have a facility to store chemicals (herbicides and pesticides); a secure area to store and access evidence; or storage for the necessary equipment that is utilized on this parcel. Currently staff must drive to 6060 Broadway to obtain chemical applications and store evidence. Maintenance on equipment is performed at a different location which recently has experienced vandalism and theft.

The new facility will have dedicated locked space for evidence storage (access will be limited to commissioned officers); dedicated space for herbicide and pesticide storage (many of these chemicals require access by certified applicators only); space for storage for equipment used on a daily basis within Area 5 (ATV, tractor, boat, snowmobile, vehicles, etc.); and an area to perform minor maintenance on this equipment. Lastly, this request includes the installation of air conditioning and a heating to ensure the integrity of the evidence and the chemicals.

2. Cash funds spending authority was granted for asphalt replacement at the Northwest Regional Service Center in

FY 2015-16 ($150,000). Why is an additional $91,300 being requested for the same location in FY 2016-17?

This is a phased project. The initial request in FY 15-16 addressed the largest surface area, the front parking lot and customer parking spaces. This Phase II of II will complete the other parking lot located in the back of the facility which is approximately 24,000 sf.

3. Cash funds spending authority was granted for the Byers Canyon Shooting Range expansion in FY 2015-16 ($50,100). Why is an additional $50,000 being requested for the same project in FY 2016-17?

The request in FY 2015-16 did not disclose that this was a phased project; three phases are anticipated. In FY 2015-16, Phase I will accomplish upgrading the amenities of this property. For example – adding shade shelters, picnic areas, and adding one pistol range lane. For this request, Phase II will expand the amount of lanes available to the public. Currently there are 10 firing lanes and this phase of the project would include an additional 4 lanes and dirt work would be accomplished to increase the safety between the lanes and provide the shade shelters over the new firing lanes.

4. What is the location of the Area 12 Irrigation Structure Upgrade project? What do the structures irrigate (e.g., crops, wetlands, etc.)?

This request is comprised of four State Wildlife Areas: Granada, Higbee, Deadman and Red Dog. The current structures do not effectively deliver water that is critical for use by sharecrop farmers, filling of moist soil waterfowl management ponds, and irrigation of wildlife food plots on these SWA's.

5. Where is the location of the Hunter Education Building? Will the amount requested for this location ($250,000) be used to improve the ventilation system itself? If so, how?

The Hunter Education Building is located within the Northeast Region at the 6060 Broadway complex. The existing ventilation system is currently a recirculation system where lead laden air is passed through a filtration system, mixed with a percentage of outside air and then recirculated back through the range. Upon testing, this air contains high lead levels. This project would replace the ventilation system with a fresh air in-take model add an air conditioning and heater unit to regulate temperatures within the range and install a filtration system for the discharge air.

Fiscal Year 2016-17 Capital Construction Request

Natural Resources — Parks and Wildlife

Land and Water Acquisitions, State Parks

PROGRAM PLAN STATUS

2011-024

Approved Program Plan? Yes **Date Approved:** April 1, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	4 of 4	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$8,700,000	$950,000	$950,000	$2,850,000	$13,450,000
Total	$8,700,000	**$950,000**	$950,000	$2,850,000	$13,450,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$8,700,000	$950,000	$950,000	$2,850,000	$13,450,000
Professional Services	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0
Software Acquisition	$0	$0	$0	$0	$0
Total	$8,700,000	**$950,000**	$950,000	$2,850,000	$13,450,000

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last six years. In FY 2014-15, Colorado Parks and Wildlife (CPW) closed on the following three properties:

- Castlewood Canyon State Park Kinsella Parcel (15 acres; $420,000);
- Staunton State Park Dines Parcel (80 acres; $0); and
- Roxborough State Park Starbuck Parcel, paid for by Friends of Roxborough (1 acre, $0).

In FY 2014-15, CPW also leased or purchased water for the following state parks:

- Arkansas Headwaters State Park;
- John Martin State Park;
- North Sterling State Park;
- Rifle Gap State Park; and
- Trinidad Lake State Park.

Annual expenditures report. In accordance with Section 24-30-1303, C.R.S., CPW submitted its annual report of capital project expenditures to the committee on November 10, 2015. This report addresses all spending during FY 2014-15 and spans several fiscal year appropriations. The division has expended $1.3 million of $2.9 million

appropriated for land and water acquisitions during the reporting period, or 44.4 percent for this line item. The full report is appended to the CPW section of the FY 2016-17 requests binder.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Natural Resources, CPW, is requesting cash funds spending authority to purchase lands adjacent to state parks to provide a buffer between park lands and new development, and to acquire water for recreational purposes at various state parks. The FY 2016-17 request addresses acquisitions for two programs: the Water Resources Program and the Property Acquisitions Program.

Water Resources Program. The Water Resources Program addresses water management plans at 43 state parks. The division acquires water through conventional water purchases, water options and leases, cooperative agreements, and the lease or purchase of storage space in reservoirs. CPW is requesting $600,000 for the Water Resources Program for FY 2016-17, including lottery funds and Great Outdoors Colorado (GOCO) funds. The spending priorities for these moneys were identified and ranked according to park users' demand for water-dependent recreation, cost effectiveness, and revenue impact. CPW has identified the following water acquisition priorities for FY 2016-17, listed by state park:

- Arkansas Headwaters State Park (up to 500 acre-feet (AF) from the Town of Ordway);
- Cherry Creek State Park Reservoir (up to 500 AF of reusable wastewater from the City of Aurora and up to 50 AF of storage space in Lininger Lake from Kenosha Trout Club);
- Lake Pueblo State Park (up to 1,500 AF of storage space in Pueblo Reservoir from the United States Bureau of Reclamation);
- John Martin Reservoir State Park (up to 4,000 AF from several municipalities and water districts); and
- Trinidad Lake State Park (up to 3,500 AF from several municipalities and water districts).

Property Acquisitions Program. The Property Acquisitions Program allows CPW to identify and acquire lands of critical resource value that buffer state parks from residential and commercial development or that constitute private in-holdings within a park. It also allows CPW to protect resources that are important to the maintenance of plant and animal habitat and provision of additional recreation opportunities for visitors. CPW is requesting $350,000 for the Property Acquisitions Program in FY 2016-17. According to CPW, it maintains a prioritized plan to purchase buffer lands and private in-holdings for parks statewide. Where possible, it acquires conservation easements in order to minimize costs and to allow for productive uses of adjacent lands. In other cases, a fee title acquisition may be more attractive, especially where the intent is to open land to recreational use. According to CPW, it evaluates properties adjacent to existing state parks as they become available for sale or easement based on cost, property value, zoning, and the availability of matching funds. CPW recently finalized the criteria for prioritizing property acquisitions. The six prioritization criteria are: location (inholding, ownership, size, ease of management, and adjacent use); preservation value (unique features and recreational value); costs (acquisition, development, and operation and maintenance); partners/support; funding source(s); and revenue potential (public use).

Cost assumption. The cost assumption is based on CPW staff estimates and past acquisition costs. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CPW says that it engages in an ongoing, annual effort to acquire water for recreational purposes at certain parks. The division says it is essential to keep sufficient water for recreational purposes in order to meet the demand of park visitors. According to CPW, about 75 percent of state parks have either a reservoir or river as their feature attraction. CPW maintains there is a direct link between adequate water levels for recreation and the amount of revenue earned from park visitors, making maintenance of water levels a high priority for the division. The division says that if it does not address water needs on an ongoing basis, then the water levels in state-managed reservoirs and streams may drop significantly and water quality may be degraded, which would negatively impact the natural environment, park visitation, and CPW revenues.

CPW explains that it is necessary to purchase land adjacent to or within existing park property in order to create a buffer between park lands and new development and to protect wildlife habitat. According to CPW, many state parks

were purchased with the funds available at the time of initial development, which resulted in an incomplete land base that is insufficient for visitor needs and resource protection. CPW says population growth experienced by Colorado over the past ten years, combined with projected state population growth of 9 percent by 2020, makes buffer acquisitions critical to maintaining the outdoor recreation infrastructure necessary to serve the citizenry. CPW also says that if this project is not funded, it would make the overall management of state parks more difficult and would inhibit CPW's ability to accomplish its outdoor recreation mission.

PROGRAM INFORMATION

CPW has maintained an active Property Acquisition Program since the 1980s. The Water Resources Program was established in 1984 to provide a means to protect water levels at Cherry Creek Reservoir. Since then, the program has grown to include water management plans for 43 state parks. In addition to acquiring water through conventional water rights purchases to augment inadequate water levels related to recreational needs at state parks, CPW also pursues water options and leases, cooperative agreements with water users, and leasing or purchase of storage space in reservoirs.

PROJECT SCHEDULE

	Start Date	Completion Date
Verify Priorities, Identify and Match Properties	July 2016	June 2019
Appraisals, Environmental Reviews, Close Sale	July 2016	June 2019
Purchase Water Rights or Acreage	July 2016	June 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds is $240,000 from lottery funds and $710,000 from GOCO moneys, as authorized by Article XXVII of the Colorado Constitution. The division has statutory authority to receive and expend grants, gifts, and bequests, including federal funds, for authorized purposes pursuant to Section 33-10-107 (1)(e), C.R.S. Should federal funding become available for the project, it could be used to offset the use of the appropriated cash funds, not to increase the overall project cost. The division says this would allow it to make the most efficient use of available funding, streamline administrative contract management, and preserve cash funds. However, CPW stated at the November CDC meeting that it does not plan to pursue acquisitions with federal funds at this time.

OPERATING BUDGET

This project has no impact on state operating costs.

STAFF QUESTIONS AND ISSUES

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

Colorado Parks and Wildlife
Five-Year Projection of Need and Maintenance Projects
FY 2016-17 through FY 2020-21

FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Infrastructure and Real Property Maintenance, Wildlife Areas					
$3,799,502	$3,800,000	$3,800,000	$3,800,000	$3,800,000	$18,999,502
Dam maintenance ($600,000 - $900,000 per year)					
Dam projects					
Rito Hondo ($3,800,000)					
Spring Creek ($520,000)					
Alberta Park ($3,600,000)					
Chief Creek ($2,500,000)					
Haviland Lake ($1,500,000)					
Trujillo Meadows ($4,000,000)					
Two Buttes ($6,600,000)					
Tarryall Reservoir ($6,000,000)					
SWA facility construction and upgrades					
Lone Hagler					
Prewitt Reservoir					
Frisco Creek					
Queens					
Rocky Ford					
Turk Ponds					
Hatchery facility construction and upgrades					
Mt. Shavano Hatchery					
Pueblo Hatchery					
Shooting range construction and improvements					
Northwest region (Cameo)					
Irrigation/waterline improvements					
Granada					
Oxbow					
Poudre River					
Mt. Shavano Hatchery					
Land improvements (e.g., fencing, seeding, weeds)					
Cherokee					
Spinney Mountain					
Home Lake					
Collier					
Radium					
Mellon Valley					
Granada					
Road improvements					
Kemp Breeze					
Lone Hagler					

Colorado Parks and Wildlife
Five-Year Projection of Need and Maintenance Projects (Cont.)
FY 2016-17 through FY 2020-21

FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Park Infrastructure and Facilities					
$19,837,320	$23,500,000	$19,900,000	$19,900,000	$19,900,000	$103,037,320
Dam maintenance ($800,000 per year)					
Dam projects					
Sylvan Lake State Park ($4,000,000)					
Campground construction and upgrades					
North Sterling State Park					
Trinidad State Park					
Rifle Gap State Park					
Shoreline stabilization					
Jackson Lake State Park					
Vega State Park					
Bridge infrastructure upgrades					
Arkansas Headwaters Recreational Area					
Road improvements					
Rifle Gap State Park					
Chatfield State Park					
Boyd Lake State Park					
Jackson Lake State Park					
New park development					
Staunton State Park					

COLORADO
Parks and Wildlife
Department of Natural Resources

Director's Office
1313 Sherman Street, Room 618
Denver, Colorado 80203
Phone (303) 866-3203

FY 2014-15 Capital Construction Appropriations Balance

Report to the Colorado General Assembly per C.R.S. 24-30-1303 (3) (II)

November 10, 2015

Per C.R.S. 24-30-1303 (3) (II), the Division of Parks and Wildlife is providing this report the Capital Development Committee, the Joint Budget Committee, and the Office of State Planning and Budgeting.

The information contained in the following attachment is in reference to FY 2014-15.

The report contains information as it relates to appropriation balances and expenditure detail by appropriation. The total appropriation column includes appropriated and non-appropriated GOCO, Lottery and Federal spending authority.

Bob D. Broscheid, Director, Colorado Parks and Wildlife • Parks and Wildlife Commission: Robert W. Bray, Chair • Chris Castilian, Vice-Chair
Jeanne Horne, Secretary • John Howard, Jr. • Bill Kane • Dale Pizel • James Pribyl • James Vigil • Dean Wingfield • Michelle Zimmerman • Alex Zipp

Colorado Department of Natural Resources
Division of Parks and Wildlife
Capital Construction Appropriation Balance Report for FY 2014-15
per CRS 24-30-1303 (3) (II)

Wildlife Capital Appropriations	LBLI	Appropriation Unit (CORE & COFRS)	Total Appropriation	FY 2012-13 Expended	FY 2013-14 Expended	FY 2014-15 Expended	Total Expended	Balance
Asset Development or Improvements	78498	963, 9F3, PCRNI9630	1,807,321.00	1,278,061.97	113,308.24	128,007.75	1,519,377.96	287,943.04
Infrastructure and Real Property Maintenance	78497	953, PCRNH9530	2,050,647.00	1,115,044.26	536,786.02	24,962.47	1,676,792.75	373,854.25
Beaver Dam Rehabilitation	78600	BP4, BPD,PF020BPD0, PC017BPD0	15,050,000.00	255,844.18	3,614,585.32	8,857,306.77	12,727,736.27	2,322,263.73
Land & Water Acquisitions	78601	904, PCPAC9040, PCPAC9050, PCPAC90X0	15,800,000.00	0.00	1,772,835.10	5,259,460.78	7,032,295.88	8,767,704.12
Infrastructure and Real Property Maintenance	78602	954, PCPAD9540, PCPAD9550	1,200,000.00	0.00	220,417.34	226,658.92	447,076.26	752,923.74
Wildlife Purpose Capital Subtotal			**35,907,968.00**	**2,648,950.41**	**6,257,932.02**	**14,496,396.69**	**23,403,279.12**	**12,504,688.88**

Parks Capital Appropriations	LBLI	Appropriation Unit (CORE & COFRS)	Total Appropriation	FY 2012-13 Expended	FY 2013-14 Expended	FY 2014-15 Expended	Total Expended	Balance
Park Infrastructure and Facilities	64101	MMR, PIF, CCC, CCT, 209, 210, 211, 212, 213, CHC, PIF, WRP, CSB, PCSBE2130, PCSBE2140, PCSBE2150, PCSBEPIXE, PFSBEPIXF	42,138,913.74	4,793,142.43	9,482,847.93	11,627,482.00	25,903,472.36	15,635,441.38
Land and Water Acquisitions	78439	WAQ,LAQ, PCRMILWX0	2,928,086.43	151,966.84	113,256.85	1,033,868.17	1,299,091.86	1,628,994.57
New Park Development	78621	PCPAGNPX0	3,822,748.00	0.00	0.00	786,898.43	786,898.43	3,035,849.57
Parks Purpose Capital Subtotal			**48,889,748.17**	**4,945,109.27**	**9,596,104.78**	**13,448,248.60**	**27,989,462.65**	**20,300,285.52**

COVER PAGE
Colorado School for the Deaf and the Blind

FY 2016-17 CAPITAL CONSTRUCTION REQUEST (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Jones and Palmer Halls Renovation *(continuation)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $7,600,185

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (3)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Repair/Safety Upgrade Locker Room, Hubert Work Gymnasium, Ph 1 of 1 ($1,139,615)
- Replace North Side Steam Line, Ph 1 of 2 ($356,420)

LEVEL III:

- Remove Underground Storage Tank, Ph 1 of 1 ($139,397)

HISTORY OF STATE FUNDING

- **$11.8 million** has been appropriated on behalf of capital projects at the school since FY 2011-12. This represents **1.3 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$8.6 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **327,394 GSF**. This total represents **0.7 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (October 2014)

Fiscal Year 2016-17 Capital Construction Request

Education

Jones and Palmer Halls Renovation, Colorado School for the Deaf and the Blind

PROGRAM PLAN STATUS

2016-027

Approved Program Plan? Yes **Date Approved:** December 31, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
OSPB	12 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$8,074,925	$7,600,185	$0	$0	$15,675,110
Total	$8,074,925	**$7,600,185**	$0	$0	$15,675,110

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$1,188,410	$0	$0	$0	$1,188,410
Construction	$5,174,000	$6,500,000	$0	$0	$11,674,000
Equipment	$875,000	$296,000	$0	$0	$1,171,000
Miscellaneous	$57,515	$64,185	$0	$0	**$121,700**
Contingency	$780,000	$740,000	$0	$0	$1,520,000
Software Acquisition	$0	$0	$0	$0	$0
Total	$8,074,925	**$7,600,185**	$0	$0	$15,675,110

PROJECT STATUS

This is a continuation request. Phase I funding was appropriated in FY 2015-16. Funding was originally requested as one phase. The committee recommended funding the project in two phases.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado School for the Deaf and the Blind (CSDB) is requesting state funds to renovate Jones and Palmer Halls to address safety concerns and provide a more suitable residential and educational environment for CSDB students. This year's request for Phase II renovates Palmer Hall. Phase I designed both projects and renovated Jones Hall. Jones Hall cannot currently be used by students or staff because of several life-safety issues. The building is vacant. Palmer Hall houses the Colorado Instructional Materials Center for the Visually Impaired (CIMC) and residential housing for students in the Bridges to Life program.

Specifically, CSDB says the renovation of both buildings will address:

- fire safety by designing and constructing a complete building fire sprinkler system covering all areas;
- bathroom safety by providing multiple smaller, more private bathrooms to be shared by fewer students, instead of the current group bathrooms;
- ADA code compliance by including at least one fully accessible entrance and an elevator for students and staff

needing assistance;
- heating, cooling, and ventilation requirements by replacing the existing systems with energy efficient systems and occupant controls;
- inadequate storage by providing appropriately sized material processing and storage areas for the CIMC;
- sleeping area safety by optimizing residential space to meet appropriate safety and privacy for students based on program needs;
- deficient electrical systems by replacing the existing system with one that meets current building codes and program requirements; and
- limited emergency communication systems by installing additional visual and voice emergency banners in all student and staff areas to ensure notification of campus emergencies.

The project completely renovates both buildings. CSDB says it has successfully completed similar renovations in three other buildings. The renovations would include gutting both structures, replacing all building systems, restructuring floor plans to meet program requirements, and updating exteriors. Once renovated, CSDB says Palmer Hall will provide two types of living space for students, including three to four small efficiency apartments and six to seven college-like residential suites. A common space for social interaction and classroom space will also be provided. Once renovated, CSDB says Jones Hall will provide staff office space, campus materials receiving, materials work space, and high-density storage for the CIMC.

When construction is finished on Jones Hall, CIMC will be permanently relocated from Palmer Hall to Jones Hall. Students living in Palmer Hall will be relocated to other residential space on campus during renovation.

Cost assumption. The cost assumption was determined by the school using industry standard construction cost estimates. The cost per GSF is $506. The project cost does not account for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

Palmer Hall is a 16,500-square-foot, three-story stone building built in 1918. It is a contributing building for the campus designation on the State Historical Register. The building was originally designed as a residential hall and is still used for that purpose. It has large bedrooms serving 10 to 12 students each and shared bathrooms. CSDB says the building has minimal safety features. The building is largely unchanged from the 1918 construction. CSDB says significant safety concerns, code issues, and ADA compliance concerns exist. Jones Hall is a 13,000-square-foot, three-story stone building built in 1912. It is also a contributing building for State Historical Register designation. Jones Hall is currently used for remote storage for CIMC and other campus programs. CSDB says Jones Hall is not appropriate for staff or student program use given its deteriorated state.

According to CSDB, Palmer Hall and Jones Hall are in need of significant repairs. Palmer Hall currently has a facility condition index (FCI) of 33 and Jones Hall has a FCI of 14. The FCI rating is a ratio of facility's deficiencies compared to its current replacement value on a scale of 100. Generally speaking, the FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85. CSDB says only minor renovations have been undertaken in the buildings over the past century, and floor plans, building envelopes, and heating systems remain largely untouched. Some modifications have been made to the electrical system, fire alarms, and some bathrooms, but the buildings no longer meet the programmatic needs of the students. They were originally designed for housing large numbers of students with limited personal privacy in sleeping areas and bathrooms.

Project alternatives. CSDB considered three alternatives to the project: repairing and replacing systems without renovation; demolishing the structures and rebuilding them; and renovating the two buildings. The school says repairing and replacing building systems would not meet all goals of the project and could result in higher total costs. Furthermore, demolishing the structures would result in the loss of two state historic buildings and preserving the buildings should override any economic gain. The complete renovation of the two buildings allows the state to maintain and improve valuable historic buildings. The chosen alternative creates safe environments that meets program and student needs.

Fiscal Year 2016-17 Capital Construction Request

Education

Jones and Palmer Halls Renovation, Colorado School for the Deaf and the Blind

PROGRAM INFORMATION

CSDB is a state-funded school within the Colorado Department of Education founded in 1874. It was established for the purpose of providing comprehensive educational services for children, birth to age 21, who are blind/low vision and/or deaf/hard of hearing. Services are provided directly to students enrolled at the school, and outreach programs serve students, staff, and families in communities throughout Colorado.

The CIMC provides braille and large print textbooks, as well as instructional products, for use by students who have been identified as "visually impaired, including blindness" in Colorado P-12 schools. The CIMC serves 95 school districts throughout Colorado and approximately 1,300 students. The CIMC inventory consists of over 46,000 volumes between Jones and Palmer Halls. For reference, a typical high school geometry textbook will generate approximately 100 volumes in braille.

The Bridges to Life program serves students between the ages of 18 and 21 who are deaf/hard of hearing or blind/visually impaired, most of whom have met graduation requirements. CSDB says the program supports students in bridging the gap between high school and the real world. The program also develops partnerships with businesses in the community to provide students with job opportunities and provides postsecondary education in English and math to improve student scores on college entrance exams.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	February 2015	March 2016
Construction	April 2016	June 2017
Occupancy		June 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The school is dedicating $75,000 of the project's total construction costs of $11,674,000, or 0.6 percent, to meeting the requirements of LEED certification. The school says some costs associated with LEED are not included in this estimate, as they are embedded within the general system costs. The university plans to build the facility to the LEED silver standard, the third highest of four possible certification levels.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. Please provide an update on the design and code review progress with the selected architecture/engineer firm(s). Will the design of both Jones and Palmer Halls be completed at the same time? Have preliminary design documents been completed?

The selection team at CSDB selected RTA Architects for the design of both Jones and Palmer. Jones Hall design is in the construction document phase having completed design development. Code review has begun. We anticipate bidding Jones Hall in January. The design of Palmer Hall will officially begin in the next month, several preliminary discussions have been held.

COVER PAGE
Colorado School of Mines

FY 2016-17 CAPITAL CONSTRUCTION REQUEST (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Green Center Renovation *(new)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $ 6,021,857

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (4)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replace Hazardous Laboratory Fume Controls, Campus, Ph 2 of 4 ($343,275)

LEVEL II:

- Campus Steam Branch Repairs, Ph 2 of 3 ($312,498)
- Campus Chiller Repairs, Ph 1 of 1 ($629,579)

LEVEL III:

- Repairs to Building Envelope, Lakes Library, Ph 1 of 1 ($430,843)

HISTORY OF STATE FUNDING

- **$25.1 million** has been appropriated on behalf of capital projects at the school since FY 2011-12. This represents **2.9 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$7.5 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of school facilities totals **1,373,582 GSF**. This total represents **3.0 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (June 2013)

Fiscal Year 2016-17 Capital Construction Request

Colorado School of Mines

Green Center Renovation

PROGRAM PLAN STATUS

2012-020

Approved Program Plan? Yes **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	9 of 31	
OSPB	18 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$6,021,857	$17,829,014	$0	$23,850,871
CF	$0	$0	$35,776,306	$0	$35,776,306
Total	$0	**$6,021,857**	$53,605,320	$0	$59,627,177

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$6,021,857	$0	$0	$6,021,857
Construction	$0	$0	$45,361,882	$0	$45,361,882
Equipment	$0	$0	$3,476,000	$0	$3,476,000
Miscellaneous	$0	$0	$250,000	$0	$250,000
Contingency	$0	$0	$4,517,438	$0	$4,517,438
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$6,021,857**	$53,605,320	$0	$59,627,177

PROJECT STATUS

This is the first request for state funding. The project was first listed on the university's five-year projection of need in 2011. It was approved as part of the university's two-year projection of cash need in August 2012.

Emergency roof repairs were made to the building in 2004 and 2005 using state emergency funds and later capital construction funds. These funds were also used to address ADA-access issues and to make some laboratory improvements.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado School of Mines (Mines) is requesting state funds for the first phase of a two-phase project to renovate the three-story, 158,000-GSF Green Center to abate asbestos and improve the quality of programming in the building. In order to address the extent of asbestos-containing materials in the building, the project demolishes the full building interior, including walls, ceilings, floor coverings, and the mechanical and electrical systems. It also replaces the deteriorating roof. After the abatement is complete, the interior and building systems will be fully rebuilt.

Colorado School of Mines

Green Center Renovation

The project relocates some campus computing information technology functions to another building, increases the amount of space available for the Geophysics Department and for general classroom use, and makes improvements to the 1,100-seat Bunker Auditorium. Additionally, the project:

- replaces two elevators;
- installs additional fixtures and improves ADA accessibility in the restrooms;
- improves energy efficiency through the installation of new HVAC equipment and windows;
- improves acoustic separation between the auditorium and two classrooms in the auditorium balcony;
- updates infrastructure to accommodate better A/V equipment in classrooms and meeting spaces;
- improves seating and lighting in the auditorium;
- constructs a new lobby and restrooms for the auditorium;
- improves faculty offices and support areas; and
- updates the fire suppression system.

The building will be vacated for the duration of the project.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $377. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to the university, the building contains extensive and highly friable asbestos-containing materials, which has limited the university's ability to substantially improve the building since its construction in 1970. The emergency roof repairs made between 2004 and 2005 installed a temporary roof with a useful life of eight years. The university notes that the temporary roof repairs are now in danger of failure. Due to the friable nature of the asbestos fire proofing on the roof decking, the new roof was not mechanically fastened to the old roof. The new roof is delaminating from the old, raising concerns that the roof may detach in a strong wind.

Other concerns cited by the university include underpowered and outdated labs, building systems at or near the end of their useful life, poorly configured offices, and a lack of informal gathering spaces for students and faculty.

Mines says the project will help to accommodate growth in the Geophysics Department, including increasing office quality and size, adding more rock core storage, and adding more informal gathering spaces. It will also improve various auxiliary meeting and performance venues.

Project alternatives. The university considered four project alternatives, one of which would have built an addition to the building and three of which would have constructed a new facility. Mines determined that renovating the existing facility was the most cost effective option available that meets its goal of maintaining important auxiliary spaces and also addresses many of its identified programmatic needs.

PROGRAM INFORMATION

The 45-year-old Green Center houses the Department of Geophysics, CCIT (campus computing), and general purpose classrooms. It also houses the Bunker Auditorium, which seats 1,100 people and is the largest performance venue on campus and in Jefferson County, and three major meeting venues used for campus events, continuing education forums, and other professional gatherings.

Fiscal Year 2016-17 Capital Construction Request

Colorado School of Mines

Green Center Renovation

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	April 2017
Construction	May 2017	August 2018
Equipment	September 2018	December 2018
Occupancy	September 2018	December 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating between 2.0 and 4.0 percent of the project's construction cost, or between $907,238 and $1,814,475, to meeting the requirements of LEED certification. The university plans to renovate the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is The School of Mines Fund, which accrues revenue from donations. Mines says it is working with a donor to secure a donation.

OPERATING BUDGET

Operating costs are paid from institutional sources. Mines anticipates the project will result in a decrease in its operating costs.

STAFF QUESTIONS AND ISSUES

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

COVER PAGE
Colorado State University System

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Chemistry Building Addition *(continuation)*

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Warner College of Natural Resources Addition *(previously requested)*
- Shepardson Building Renovation and Expansion *(previously requested)*
- Psychology Building Renovation and Addition (CSU-Pueblo) *(previously requested)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $43,519,036

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (12)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Repair College Lake Dam, Ph 2 of 2 ($344,708)
- HVAC Upgrades, Chemistry Building, Ph 1 of 1 ($800,865)
- Flood Protection in Tunnels and Heating Plant, Main Campus, Ph 1 of 1 ($321,860)

LEVEL II:

- Replacement of Mechanical System, Bioenvironmental Research Building, Ph 1 of 3 ($589,977)
- Roof Replacement Art/Music/Music Classroom, Ph 2 of 2 (CSU-Pueblo) ($796,070)
- Replace/Repair Failing Walls, Pickett Center, Ph 1 of 2 ($943,285)
- Upgrade Vivarium HVAC, Pathology Building, Ph 1 of 1 ($196,052)

LEVEL III:

- Replace Obsolete Building Automation Control System, Ph 1 of 1 ($1,109,501)
- Upgrade HVAC System, Moby Arena, Ph 1 of 2 ($1,048,513)
- Replace West Roof, Painter Center, Ph 1 of 1 ($157,351)
- Replace Steam Heating System, Shepardson, Ph 1 of 1 ($917,911)
- Boiler Replacements, Eight Buildings, Ph 1 of 2 (CSU-Pueblo) ($531,850)

HISTORY OF STATE FUNDING

- **$66.9 million** has been appropriated on behalf of capital projects at the university since FY 2011-12. This represents **7.7 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$25.6 million** was appropriated in **FY 2015-16**.

COVER PAGE (Cont.)
Colorado State University System

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of Colorado State University System facilities totals **7,007,500 GSF**. This total represents **15.1 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Fort Collins Campus (June 2015 and September 2013)
- Pueblo Campus (June 2015 and July 2013)

Fiscal Year 2016-17 Capital Construction Request

Colorado State University

Chemistry Building Addition

PROGRAM PLAN STATUS

2009-020

Approved Program Plan? Yes **Date Approved:** December 1, 2006

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 3	
CCHE	1 of 31	
OSPB	4 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$38,694,678	$12,471,940	$0	$0	$51,166,618
CF	$5,400,000	$0	$0	$0	$5,400,000
Total	$44,094,678	**$12,471,940**	$0	$0	$56,566,618

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$6,486,639	$100,000	$0	$0	$6,586,639
Construction	$34,156,458	$4,929,437	$0	$0	$39,085,895
Equipment	$841,930	$6,765,315	$0	$0	$7,607,245
Miscellaneous	$474,516	$87,450	$0	$0	$561,966
Contingency	$2,135,135	$589,738	$0	$0	$2,724,873
Software Acquisition	$0	$0	$0	$0	$0
Total	$44,094,678	**$12,471,940**	$0	$0	$56,566,618

PROJECT STATUS

This is a continuation request. Phase II was funded in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting state funds for the final phase of a three-phase project to construct a 60,000-GSF stand-alone structure east of the existing Chemistry Building in the planned science quad on the main campus. The project addresses a shortage of laboratory and associated office space for faculty and students. Last year's request for Phase II began construction. Phase I funded design and utilities work. This year's request for Phase III will finish construction, equip the building, and complete landscaping and site work. Construction of site utilities was completed in late November 2015.

The addition will be used by the faculty, research staff, and students in the College of Natural Sciences, including the Chemistry, Biology, Biochemistry and Molecular Biology, and Biocore programs. The lab space will primarily house synthetic organic and inorganic chemistry programs that make heavy use of fume hoods as part of instruction and

research. The facility will include the following:

- 42,702 GSF of lab and lab support space, including a microscopy suite;
- 8,651 GSF of faculty office space; and
- 6,303 GSF of seminar and meeting spaces for study and collaboration.

Labs will be located along the exterior walls of the building, and lab support and office spaces will be located in the interior of the building. Each lab will contain eight benches within a 22-by-22 foot space. Lab support space will be directly adjacent to the labs, and contain an 11-by-11 foot space for equipment, fume hoods, glass wash, instruments, and office work.

The project includes $5.9 million in fixed equipment purchases, including 136 fume hoods, a high-resolution transmission electron microscope, and a scanning electron microscope.

The university indicates that there will be no disruption to academic classes during construction, other than the move to the finished facility.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $943. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

CSU says that in order to meet its goal of increasing the number of faculty and researchers in the College of Natural Sciences, it needs a state-of-the-art facility to attract talent and to have sufficient space for faculty to teach and conduct research. The university has identified this project as its highest capital construction priority.

According to the university, outdated instructional facilities contribute to diminished program quality at a time when program demand is high. The university reports that its campus-wide space utilization is currently at full capacity. Consultants working for the university reported a need for an additional 683,355 square feet of assignable space on the campus. Additionally, instruction and research labs campus-wide are at full capacity. In the Chemistry Building, there is a total programmatic space deficit of about 46,000 ASF. The completion of the Chemistry Building will meet the projected ASF deficit.

In addition, the university says the project will reduce the use of fume hoods in the existing Chemistry Building and thus reduce air handling and HVAC problems that persist because of the age of the facility and the high volume of use.

Project alternatives. Leasable space, renovation of existing space, and sharing existing facilities were all considered as alternatives to the new addition; however, none of these alternatives were deemed sufficient by CSU. The age and deficiencies of the current Chemistry Building, the need for new fixed equipment, and the overall space deficit on campus make the current request the only way the university believes it can accomplish the goals of its Strategic Plan.

PROGRAM INFORMATION

The Chemistry Building was built in 1971. The National Research Council rated CSU's Department of Chemistry as 37th of 168 institutions with chemistry Ph.D. programs in 2010. The Department of Chemistry was recognized as a Program of Research and Scholarly Excellence in 1991, 1995, 1999, and 2003. The university's undergraduate program offers an American Chemical Society (ACS)-certified degree track; a non-ACS certified degree track for students wanting course flexibility; and two summer undergraduate research opportunities. For graduate students, the university offers programs in the fields of chemical biology and analytical, inorganic, materials, organic, and physical chemistry.

Fiscal Year 2016-17 Capital Construction Request

Colorado State University

Chemistry Building Addition

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2014	December 2015
Construction	September 2015	June 2017
Equipment	June 2017	August 2017
Occupancy		August 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating $1,655,609 of the project's total construction costs of $39,085,895, or 4.2 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for this project is an anticipated donation.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university estimates an annual operating cost of $742,400 for the addition, which includes utilities, maintenance, and custodial expenses.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Colorado State University

Warner College of Natural Resources Addition

PROGRAM PLAN STATUS

2010-044

Approved Program Plan? Yes **Date Approved:** October 3, 2013

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 3	
CCHE	11 of 31	
OSPB	20 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$10,000,000	$0	$0	$10,000,000
CF	$0	$10,817,437	$0	$0	$10,817,437
Total	$0	**$20,817,437**	$0	$0	$20,817,437

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$2,154,694	$0	$0	$2,154,694
Construction	$0	$16,208,716	$0	$0	$16,208,716
Equipment	$0	$1,381,676	$0	$0	$1,381,676
Miscellaneous	$0	$81,044	$0	$0	$81,044
Contingency	$0	$991,307	$0	$0	$991,307
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$20,817,437**	$0	$0	$20,817,437

PROJECT STATUS

This is the third request for state funding. This project was requested in FY 2014-15 and FY 2015-16. The request was previously requested and approved on a two-year cash list in August 2011.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting a combination of state funds and cash funds spending authority to add 49,670 GSF to the Warner College of Natural Resources (WCNR) building, located on the university's main campus. The addition, on the northeast side of the existing building, will house classrooms, instructional laboratories, a large auditorium, study space, and meeting/collaboration space. The addition is centered around student needs, and the building will serve as the focus of the college's community outreach and student engagement. WCNR is comprised of five departments:

- Ecosystem Science and Sustainability;
- Fish, Wildlife, and Conservation Biology;
- Forest and Rangeland Stewardship;

- Geosciences; and
- Human Dimensions of Natural Resources.

It also houses 12 academic and research centers, including: Natural Resource Ecology Lab; Center for Environmental Management of Military Lands; and the Western Forest Fire Research Center.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $419. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says that the condition of the existing WCNR facility and a shortage of instructional and research laboratories, classrooms, study space, and meeting space imposes severe limitations on curriculum development, increasing enrollment, and the types and levels of research that can be conducted. Undergraduate student enrollment in the program grew by 38 percent from 2009 to 2013. As part of CSU's enrollment planning, WCNR is on track to grow by another 30 percent in the next 10 to 20 years, and continues to attract and retain outstanding students and world-renowned professors and researchers who are creating solutions for today's toughest natural resource challenges. WCNR has been dedicated to staying at the forefront of natural resource education and has successfully raised more than $65 million during the CSU campaign to help fund 42 new scholarships, five new chairs, new programs, and infrastructure improvements.

Currently, there are 2,054 students (undergraduate and graduate) enrolled in WCNR programs. WCNR is consistently among the top three colleges at the university in annual research awards. CSU says a larger, state-of-the-art facility is needed to support students, researchers, scientists, and other stakeholders collaborating to address complex natural resource issues, such as: wildfire behavior and mitigation; biodiversity; renewable energy; climate change; and sustainable natural resources.

Project alternatives. Although multiple building concepts for this project were developed, CSU determined that building an addition to the existing structure while maintaining adjacency to the Wagar Building, which houses the Department of Fish, Wildlife, and Conservation Biology, and the Forestry Building would be the most efficient approach. The project has been designed to have a very small footprint, floor heights will match the existing WCNR facility, and no demolition of any adjacent buildings is required. According to CSU, if the project is not funded, WCNR will experience greater limitations on its program due to space deficiencies as the enrollment grows. The deficit in large auditorium space and teaching laboratories on the main campus will continue to be unaddressed.

PROGRAM INFORMATION

The Warner College of Natural Resources at CSU was one of the first programs established to meet the need for natural resource managers early in the 20th century and has grown into one of the largest colleges of natural resources in the country. The building in which the program is housed was built in 1975 and has had no significant renovations or additions since.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	September 2017
Construction	October 2017	June 2019
Occupancy	June 2019	August 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU is dedicating $486,261 of the project's total construction cost of $16,208,716, or 3.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for this project is donations and other institutional funds. If state funding is received, student facility fees will not be used to finance the project. As of October 2015, the college has raised about $8.2 million in donations.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university estimates an annual operating cost of $267,470 for the addition, which includes utility costs and operations.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Colorado State University

Shepardson Building Renovation and Expansion

PROGRAM PLAN STATUS

2008-071

Approved Program Plan? Yes **Date Approved:** October 3, 2013

CCHE approved a program plan amendment in October 2007 and October 2008, and reauthorized the program plan in October 2013.

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 3	
CCHE	19 of 31	
OSPB	31 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$4,527,223	$13,482,700	$6,585,578	$24,595,501
CF	$0	$0	$0	$9,000,000	$9,000,000
Total	$0	**$4,527,223**	$13,482,700	$15,585,578	$33,595,501

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$3,108,688	$0	$0	$3,108,688
Construction	$0	$940,000	$12,143,069	$13,204,699	$26,287,768
Equipment	$0	$0	$0	$1,559,481	$1,559,481
Miscellaneous	$0	$66,969	$113,931	$79,228	$260,128
Contingency	$0	$411,566	$1,225,700	$742,170	$2,379,436
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$4,527,223**	$13,482,700	$15,585,578	$33,595,501

PROJECT STATUS

This is the seventh request for funding. Funding on behalf of the project was requested each year between FY 2007-08 and FY 2010-11. From FY 2011-12 through FY 2013-14, the project was listed on the university's five-year projection of need. Funding was again requested in FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) is requesting a combination of state funds and cash funds spending authority to renovate the existing 46,393-GSF Shepardson Building, which houses the Departments of Horticulture and Landscape Architecture, and to construct a 36,230-GSF addition on the north side of the building. The project includes upgrades to the existing mechanical, plumbing, electrical, and telecommunication systems and the addition of eight teaching labs, studios, offices, and support space. The project will enable the university to increase enrollment in the Landscape Horticulture and Landscape Architecture programs. Enrollment in these programs is currently restricted due to severe space limitations and the outdated condition of classrooms, studios, and labs.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $407. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to CSU, student demand for the landscape architecture and horticulture programs is high and cannot be adequately met because of size limitations and the outdated condition of the existing facilities. Enrollment caps have been imposed on certain programs because of overcrowded teaching studios, limited facilities for instruction in digital methods for landscape architecture, and the absence of any horticulture teaching laboratories. At the present time, only about two-thirds of qualified students applying to the Departments of Horticulture and Landscape Architecture can be accepted due to these factors.

Project alternatives. The university says that several alternatives may be considered should the project not be funded. The existing facility could be completely renovated; however, the existing available space is not adequate to accommodate proposed programs and any enrollment growth. A new facility could be built, which would require the demolition of an existing structurally sound building and would cost significantly more than the proposed addition and renovation of the existing facility. Finally, although other locations for the addition were considered, the university explains that the proposed location is the only place on campus with enough area to accommodate the addition.

PROGRAM INFORMATION

The mission of CSU's College of Agricultural Sciences is to provide undergraduate and graduate education, basic and applied research, and public education related to agricultural, ornamental horticulture, and equine industries. The Shepardson Building, located on the university's main campus, was constructed in 1938 and has received only minor renovations. It currently houses the Departments of Horticulture and Landscape Architecture; agricultural career and internship services; college-sponsored student leadership activities; student computer labs and information technology support; the Dean's office; Colorado Seed Testing Laboratory; and the Soil Morphology Program in the Soil and Crop Sciences Department. For Fall 2015, student enrollment for the horticulture and landscape architecture programs is 344. There are 20 faculty and 4 staff.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	March 2017
Construction	April 2017	June 2019
Equipment	June 2019	August 2019
Occupancy		August 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

Colorado State University is dedicating $1,051,511 of the project's total construction cost of $26,287,768, or 4.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for this project is donations and bonds issued under the Higher Education Revenue Bond Intercept Program. According to CSU, the anticipated interest rate on the bonds will be between 3.8 and 5 percent.

Based on other intercept bonds recently issued by the university with a term of 32 years, the expected annual payment for the project is $523,820.

Intercept program requirements pursuant to Section 23-5-139 (1)(b)(I), C.R.S. Based on recent information provided by the State Treasurer's Office, staff has determined that the CSU Board of Governors meets the requirements to participate in the intercept program, as follows:

1.) **Credit rating:** As of July 2015, the board received a credit rating of Aa3 from Moody's and a credit rating of A+ from Standard & Poor's. These credit ratings — from nationally recognized statistical rating organizations — are in one of the three highest categories.

2.) **Debt service coverage ratio:** The current debt service coverage ratio is 1.78 percent (net revenue available for annual debt service/total amount of debt service subject to intercept program, excluding new debt proposed under the program).

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university estimates an annual operating cost of $197,600 for the renovation and addition, which includes utility costs and operations.

STAFF QUESTIONS AND ISSUES

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

Fiscal Year 2016-17 Capital Construction Request

Colorado State University — Pueblo

Psychology Building Renovation and Addition

PROGRAM PLAN STATUS

2006-050

Approved Program Plan? Yes **Date Approved:** October 2, 2008

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	23 of 31	
OSPB	35 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$16,519,873	$0	$0	$16,519,873
Total	$0	**$16,519,873**	$0	$0	$16,519,873

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$2,308,268	$0	$0	$2,308,268
Construction	$0	$12,043,639	$0	$0	$12,043,639
Equipment	$0	$775,182	$0	$0	$775,182
Miscellaneous	$0	$644,436	$0	$0	$644,436
Contingency	$0	$748,348	$0	$0	$748,348
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$16,519,873**	$0	$0	$16,519,873

PROJECT STATUS

This is the eighth request for funding. Funding on behalf of the project has been requested each year since FY 2009-10.

PROJECT DESCRIPTION / SCOPE OF WORK

Colorado State University (CSU) – Pueblo is requesting state funds to renovate 45,987 GSF and construct a 26,460-GSF addition to the Psychology Building. The project remedies existing deficiencies in space and building conditions, and will accommodate predicted enrollment growth. The project increases the building's existing GSF by 57 percent and upgrades the building's technological, electrical, and mechanical systems in order to meet current building codes and academic standards. The addition will provide the university with additional classrooms, laboratories, administrative areas, and storage space. It also includes two new large lecture/auditoriums which seat 200 each, a new computer lab, a new language lab, and two new large classrooms that will better serve the general education/English/language classes.

The program space for the addition and renovation will:

- upgrade accessibility throughout the building;

- upgrade main entrances to be compliant with Americans with Disabilities Act regulations;
- remodel walls and ceilings of classrooms to improve sound transmission;
- add gathering and networking space for student interaction; and
- reorganize departmental faculty and staff into a centralized location.

The new addition will maintain existing design standards and feature faculty offices, classrooms, and a large auditorium. The renovation will include upgrades to the HVAC system, information technology services, electrical services, building lighting, and the fire protection sprinkler system. The building will also undergo asbestos abatement to comply with code.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $228. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The Psychology Building houses six departments of the College of Humanities and Social Sciences. The university says poor building conditions no longer support current programs effectively, and will not support predicted enrollment growth. According to CSU-Pueblo, the Psychology Building is the most heavily used academic building on the campus, and is no longer able to support the academic programs assigned to the space due to technological and space inadequacies. Furthermore, the 40-year-old building does not comply with current building codes for fire protection, asbestos abatement, HVAC systems, lighting, information technology systems, safety upgrades, and mechanical and electrical systems. A September 2006 Facility Audit rated the building with a Facility Condition Index of 62.53, which indicates the building is in need of renovation.

Project alternatives. CSU – Pueblo considered constructing an entirely new facility to meet the needs of the campus. However, the renovation and addition to the Psychology Building will cost $6 million less than the estimated cost of a new building.

PROGRAM INFORMATION

CSU – Pueblo is a four-year university that serves over 5,000 students. More than 25 percent of its students are of Hispanic descent, and the university is designated as a Hispanic-serving institution by the federal government. The university offers undergraduate and graduate degree programs in the College of Sciences and Mathematics, the Hasan School of Business, the College of Humanities and Social Sciences, and the College of Education, Engineering, and Professional Studies.

The Psychology Building was built in 1975 and houses six departments of the College of Humanities and Social Sciences: Psychology; English and Foreign Languages; History, Political Science, Philosophy, and Geography; Social Work; Sociology and Anthropology; and Speech Communications. As of 2013, Approximately 2,250 students attend the 150 classes offered in the building's 12 classrooms.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	June 2017
Construction	May 2017	December 2018
Equipment	November 2018	December 2018
Occupancy		January 2019

Colorado State University — Pueblo

Psychology Building Renovation and Addition

HIGH PERFORMANCE CERTIFICATION PROGRAM

CSU-Pueblo is dedicating $100,000 of the project's total construction cost of $12,043,639, or 0.8 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. CSU – Pueblo anticipates additional annual costs of $80,000 to operate and maintain the building.

STAFF QUESTIONS AND ISSUES

None.

Colorado State University System
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Colorado State University							
Current Year Request(s)							
Chemistry Building Addition	CCF	$12,471,940	$0	$0	$0	$0	$12,471,940
	CF	0	0	0	0	0	$0
Shepardson Building Renovation and Expansion	CCF	4,527,223	13,482,700	6,585,578	0	0	$24,595,501
	CF	0	0	9,000,000	0	0	$9,000,000
Warner College of Natural Resources Addition	CCF	10,000,000	0	0	0	0	$10,000,000
	CF	10,817,437	0	0	0	0	$10,817,437
Out Year Request(s)							
Anatomy/Zoology Building Renovation	CCF	0	0	20,000,000	0	0	$20,000,000
	CF	0	0	0	0	0	$0
Chemistry B and C Wing Renovation	CCF	0	0	36,300,000	0	0	$36,300,000
	CF	0	0	0	0	0	$0
CSU Center	CCF	0	0	160,700,000	0	0	$160,700,000
(National Western Center COP)	CF	0	0	0	0	0	$0
Engineering Research Center Renovation	CCF	0	0	0	20,000,000	0	$20,000,000
	CF	0	0	0	0	0	$0
Equine and Community Clinics	CCF	0	30,200,000	0	0	0	$30,200,000
(National Western Center COP)	CF	0	0	0	0	0	$0
Equine Veterinary Teaching Hospital	CCF	0	15,000,000	0	0	0	$15,000,000
(National Western Center COP)	CF	0	38,600,000	0	0	0	$38,600,000
Gross Anatomy Laboratory	CCF	0	15,000,000	0	0	0	$15,000,000
(National Western Center COP)	CF	0	8,900,000	0	0	0	$8,900,000
Institute for Biological and Translational Therapies	CCF	0	20,000,000	0	0	0	$20,000,000
(National Western COP)	CF	0	65,000,000	0	0	0	$65,000,000
Life and Biomedical Sciences Building	CCF	0	14,937,986	36,399,519	18,062,495	0	$69,400,000
	CF	0	0	0	0	0	$0
San Luis Valley Research Station	CCF	0	4,800,000	0	0	0	$4,800,000
	CF	0	0	0	0	0	$0
Water Resources Center	CCF	0	7,200,000	0	0	0	$7,200,000
(National Western Center COP)	CF	0	0	0	0	0	$0
Western Slope Agriculture Experiment Station Consolidation	CCF	0	0	0	0	15,000,000	$15,000,000
	CF	0	0	0	0	0	$0
	Total: State Funds	*26,999,163*	*120,620,686*	*259,985,097*	*38,062,495*	*15,000,000*	*460,667,441*
	Grand Total	***$37,816,600***	***$233,120,686***	***$268,985,097***	***$38,062,495***	***$15,000,000***	***$592,984,878***

Prepared by Legislative Council Staff

Colorado State University System
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Colorado State University – Pueblo							
Current Year Request(s)							
Psychology Building Renovation	CCF	$16,519,873	$0	$0	$0	$0	$16,519,873
	CF	0	0	0	0	0	$0
Out Year Request(s)							
Administration Building Renovation and Addition	CCF	0	0	0	17,000,000	0	$17,000,000
	CF	0	0	0	0	0	$0
Art/Music Building Renovation and Addition	CCF	0	0	18,000,000	0	0	$18,000,000
	CF	0	0	0	0	0	$0
Facilities Management Building Renovation and Addition	CCF	0	0	0	0	15,000,000	$15,000,000
	CF	0	0	0	0	0	$0
Technology Building Renovation and Addition	CCF	0	16,093,557	0	0	0	$16,093,557
	CF	0	0	0	0	0	$0
	Total: State Funds	*16,519,873*	*16,093,557*	*18,000,000*	*17,000,000*	*15,000,000*	*$82,613,430*
	Grand Total	***$16,519,873***	***$16,093,557***	***$18,000,000***	***$17,000,000***	***$15,000,000***	***$82,613,430***

COVER PAGE
Department of Corrections

FY 2016-17 CAPITAL CONSTRUCTION REQUEST

RECOMMENDED FOR FUNDING BY OSPB:

- Correctional Industries – Miscellaneous Small Projects *(cash-funded)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $0

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (10)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Improve Fire Suppression Systems, CCF, Ph 1 of 2 ($782,647)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Improve Perimeter Security, DRDC and DWCF, Ph 1 of 1 ($1,870,550)
- Fire Alarm System Replacement and Fire Suppression Improvements, LCF, Ph 1 of 1 ($798,180)

LEVEL II:

- Replace Fire Alarm System, AVCF, Ph 1 of 1 ($634,780)
- Replacement of Chiller and HVAC Controls, TCF, Ph 1 of 1 ($590,958)
- Primary Electrical System Improvements, CTCF, Ph 1 of 4 ($987,939)
- Critical Roof Replacement, SCF, Ph 2 of 2 ($744,098)

LEVEL III:

- Replace Boiler and Combustion Controls, FCF, Ph 1 of 1 ($844,376)
- Replace Roof, CCF, Ph 1 of 1 ($1,055,043)
- Freezer Cooler Equipment Repair and Replacement, CDOC, Ph 1 of 2 ($698,474)

HISTORY OF STATE FUNDING

- **$109.4 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **12.5 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$7.5 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **6,448,635 GSF**. This total represents **13.9 percent** of the entire General Fund supported inventory of state buildings.

COVER PAGE (Cont.)
Department of Corrections

RECENT CDC VISITS

- Trinidad Correctional Facility (October 2015)
- San Carlos Correctional Facility (June 2015)
- Centennial Correctional Facility (June 2015)
- Sterling Correctional Facility (June 2015)
- Buena Vista Correctional Facility (October 2014)
- Rifle Correctional Center (September 2013)
- Denver Reception and Diagnostic Center and Denver Women's Correctional Facility (May 2013)

Fiscal Year 2016-17 Capital Construction Request

Corrections

Correctional Industries — Miscellaneous Small Projects

PROGRAM PLAN STATUS

1998-016

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	N/A of 1	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$6,178,063	$660,000	$0	$0	$6,838,063
CFE	$3,371,000	$0	$0	$0	$3,371,000
FF	$806,917	$0	$0	$0	$806,917
Total	$10,355,980	**$660,000**	$0	$0	$11,015,980

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$395,092	$42,200	$0	$0	$437,292
Construction	$9,360,637	$503,990	$0	$0	$9,864,627
Equipment	$320,000	$80,000	$0	$0	$400,000
Miscellaneous	$14,000	$0	$0	$0	$14,000
Contingency	$266,251	$33,810	$0	$0	$300,061
Software Acquisition	$0	$0	$0	$0	$0
Total	$10,355,980	**$660,000**	$0	$0	$11,015,980

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted for the project each year for the last 20 years. Attachment A lists projects funded under this line item in recent years.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Corrections (DOC) is requesting cash funds spending authority for various small projects to support the operation of Colorado Correctional Industries (CCi). This is an ongoing request that allows the department to expand CCi where needed to accommodate new business or to maintain current operations. CCi creates work opportunities for offenders, which in turn offsets the costs of incarceration and provides on-the-job training to foster rehabilitation. The department lists the following as projects on its short-term planning list for possible funding in FY 2016-17:

- expansion of production space used by CCi at the East Canon City Prison Complex; and
- other projects identified in the future based on level of need.

The department notes that project selection has not yet taken place, and it will make a final selection in FY 2016-17. It will delay final selection in order to best respond to production needs in an ever-changing business environment, and the selections are subject to change. Construction will be performed by the CCi Heavy Equipment and Construction Program.

Cost assumption. The cost assumption is based on departmental staff estimates and past program capital costs. The DOC budgets 8 percent of project costs for professional services. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The department says the CCi Miscellaneous Small Projects line item furthers the CCi objectives of instilling a work ethic in offenders and equipping more offenders with usable job skills. According to the department, CCi generates funds to help offset DOC General Fund costs. For example, supervision of offenders working on CCi initiatives is provided by CCi staff who are paid with cash funds earned by CCi businesses. This request also allows CCi to develop future business ventures, says DOC.

The department notes that it has historically listed each of the projects anticipated to be undertaken in its annual capital requests, but it says that market changes continually require that products be changed, upgraded, discarded, or replaced. This requires the department to change the capital projects that support these products. The projects described in this year's request are on the department's short-term planning list. Market changes influence the department's decision about which projects to undertake, says DOC. These market changes in turn influence requirements for the physical plant that supports production.

PROGRAM INFORMATION

CCi produces inmate-manufactured goods that are sold to individuals and local, state, and federal agencies and retailers. The revenue generated by CCi is used for the ongoing costs of the program's operation, including personnel, raw materials, inmate pay, and indirect costs. In addition, CCi pays for maintenance and upgrades to the physical plant and for the capital needs of existing and new programs. For FY 2014-15, CCi gross revenue was about $64 million, including canteen revenue, and CCi paid approximately $1.1 million in staff wages and in utility costs.

The East Canon City Prison Complex, site of a potential small capital construction project in FY 2016-17, is comprised of six correctional facilities, four of which conduct CCi programs, producing a wide variety of goods and services ranging from fish farming and processing to metal fabrication to livestock breeding and processing.

PROJECT SCHEDULE

The department plans to identify a project or projects for funding in FY 2016-17. All associated work is projected to be completed within the fiscal year, no later than June 2017.

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project, so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds is revenue generated by CCi manufacturing operations. CCi manufacturing operations are implemented pursuant to Article 24 of Title 17 of the Colorado Revised Statutes. The department allocates $660,000 annually for program-related capital construction, with the remainder being allocated to operating costs. Although the department estimates the amount of CCi funds that will be allocated for capital needs each year, these amounts are subject to change if additional operating expenses arise.

Corrections

Correctional Industries — Miscellaneous Small Projects

OPERATING BUDGET

This project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

None.

Department of Corrections
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
Correctional Industries — Miscellaneous Small Projects	CCF	$0	$0	$0	$0	$0	$0
	CF	660,000	660,000	660,000	660,000	660,000	$3,300,000
Out Year Request(s)							
ADA and Cell Improvements, Arkansas Valley Correctional Facility (Capital Renewal Project)	CCF	0	0	0	8,827,086	0	$8,827,086
	CF	0	0	0	0	0	$0
ADA, Cell, Security, and Roof Improvements, Territorial Correctional Facility (Capital Renewal Project)	CCF	0	0	0	7,700,000	0	$7,700,000
	CF	0	0	0	0	0	$0
Denver Reception and Diagnostic Center - Centennial Correctional Facility Population Swap	CCF	0	9,094,164	0	0	0	$9,094,164
	CF	0	0	0	0	0	$0
Electrical Distribution Replacement and Protection, East Canon City Prison Complex	CCF	0	0	0	TBD	0	$0
	CF	0	0	0	0	0	$0
Food Services Building Renovation, Sterling Correctional Facility (Capital Renewal Project)	CCF	0	0	4,500,000	0	0	$4,500,000
	CF	0	0	0	0	0	$0
Gymnasium Expansion and Renovation, Fremont Correctional Facility	CCF	0	0	0	0	1,939,140	$1,939,140
	CF	0	0	0	0	0	$0
Hot and Chilled Water Piping Replacement, Arkansas Valley Correctional Facility (Capital Renewal Project)	CCF	0	6,000,000	0	0	0	$6,000,000
	CF	0	0	0	0	0	$0
Hot Water Loop Replacement, Limon Correctional Facility (Capital Renewal Project)	CCF	0	4,287,531	0	0	0	$4,287,531
	CF	0	0	0	0	0	$0
Mental Health Building, Sterling Correctional Facility	CCF	0	0	0	0	1,917,868	$1,917,868
	CF	0	0	0	0	0	$0
Perimeter Security Improvements, Delta Correctional Center	CCF	0	0	3,711,514	0	0	$3,711,514
	CF	0	0	0	0	0	$0
Programs Building Addition, Trinidad Correctional Facility	CCF	0	0	2,457,133	0	0	$2,457,133
	CF	0	0	0	0	0	$0
Progressive Care Living Unit, Skyline Correctional Center	CCF	0	7,165,316	0	0	0	$7,165,316
	CF	0	0	0	0	0	$0
South Recreation Yards and Program Space Addition, Centennial Correctional Facility	CCF	0	0	0	0	153,900	$153,900
	CF	0	0	0	0	0	$0
Total: State Funds		*0*	*26,547,011*	*10,668,647*	*16,527,086*	*4,010,908*	*$57,753,652*
Grand Total: All Fund Sources		***$660,000***	***$27,207,011***	***$11,328,647***	***$17,187,086***	***$4,670,908***	***$61,053,652***

Prepared by Legislative Council Staff

COVER PAGE
Department of Human Services

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Suicide Risk Mitigation *(continuation)*
- *Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections (continuation)*
- *Regional Center Capital Improvements (new, cash-funded)*
- *Adams County Youth Services Center Replacement (continuation)*

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Resident Safety, Security, Accessibility Improvements, Colorado Veterans Community Living Centers *(ongoing)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $10,835,146

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (10)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Upgrade Electronic Security Systems, Four DYC Centers, Ph 1 of 3 ($1,005,918)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Upgrade Building Automation Systems (Statewide), Ph 3 of 3 ($512,062)

LEVEL II:

- Repair/Replace Roofs, CMHIFL, Ph 2 of 3 ($1,044,775)
- Replace Boiler Economizer, Central Plant, CMHIP, Ph 1 of 1 ($974,857)
- Repair/Replace HVAC Systems in A, B, C, D, and E Buildings, CMHIFL, Ph 2 of 3 ($1,392,022)
- Repair/Replace Emergency and Secondary Electrical Systems, CMHIP, Ph 1 of 3 ($1,026,292)

LEVEL III:

- Upgrades to HVAC Systems, Group Homes, Regional Centers, Ph 1 of 2 ($956,252)
- Repair/Replace Roofs (1st Tier), CMHIP, Ph 1 of 3 ($1,058,786)
- Repair/Replace Roofs and HVAC Systems, GJRC, Ph 1 of 3 ($875,544)
- Replace HVAC Equipment, Building 49, and Replace Water Softeners, Building 118, CMHIP, Ph 1 of 1 ($840,349)

HISTORY OF STATE FUNDING

- **$47.2 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **5.4 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$12.9 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **3,482,899 GSF**. This total represents **7.5 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Zebulon Pike Youth Services Center, Colorado Springs (June 2015)
- Colorado Veterans Community Living Center at Walsenburg (October 2014)
- Colorado Veterans Community Living Center at Fitzsimons, Aurora (August 2014)
- Lookout Mountain Youth Services Center, Golden (October 2013)
- Adams County Youth Correctional Facility, Brighton (September 2013)
- Colorado Veterans Community Living Center at Rifle (September 2013)
- Colorado Mental Health Institute at Pueblo (July 2013)
- Wheat Ridge Regional Center and Group Home (June 2013)
- Colorado Mental Health Institute at Fort Logan (May 2013)
- Gilliam Youth Services Center, Denver (May 2013)

Fiscal Year 2016-17 Capital Construction Request

Human Services

Suicide Risk Mitigation

PROGRAM PLAN STATUS

2009-007

Approved Program Plan? Yes **Date Approved:** July 15, 2007

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 5	
OSPB	2 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$10,377,155	$1,867,586	$0	$0	$12,244,741
FF	$3,480,190	$0	$0	$0	$3,480,190
Total	$13,857,345	**$1,867,586**	$0	$0	$15,724,931

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$1,665,356	$227,023	$0	$0	$1,892,379
Construction	$10,316,981	$1,402,351	$0	$0	$11,719,332
Equipment	$423,178	$46,715	$0	$0	$469,893
Miscellaneous	$192,071	$21,809	$0	$0	$213,880
Contingency	$1,259,759	$169,688	$0	$0	$1,429,447
Software Acquisition	$0	$0	$0	$0	$0
Total	$13,857,345	**$1,867,586**	$0	$0	$15,724,931

PROJECT STATUS

This is a continuation request.

Staff note. DHS staff records the first two years of work, funded between 2008 and 2010, under a separate project. CDC staff sums all appropriations to date (related to suicide mitigation efforts) under the current project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to complete the final phase of a five-phase project to improve 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. This year's request continues upgrades to the east wing of the second floor of Building E at the Fort Logan facility. It also funds the construction of additional patient units, including the admissions, treatment, and clinic areas in Building 125 at the Pueblo facility and Building H at the Fort Logan facility.

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).

The renovations will require removal of some asbestos-containing materials, and the project includes funding for asbestos identification, testing, abatement planning, abatement, and retesting after abatement. The project also includes the replacement of existing furniture that poses a suicide risk, including wardrobe units. During construction, patients will be relocated to vacant space at each institute. Costs associated with temporarily relocating patients are also included in the request.

For a complete description of the work addressed through this project, see Staff Questions and Issues section #1.

Cost assumption. The cost assumption is based on information provided by consultants and industry cost indices such as Engineering News Record. The project meets the Art in Public Places program requirements. The project is not required to meet the requirements of the High Performance Certification program.

PROJECT JUSTIFICATION

The department has been engaged in suicide prevention efforts at the two institutes over the past 20 years. Comprehensive assessments of the physical suicide risks at both facilities were completed in the late 1990s, and the department has been implementing recommendations from those assessments since that time. The department reports that, as a result of past patient suicides, including two at the Pueblo facility since 2009, it has undertaken a detailed effort to systematically analyze its direct care facilities for physical suicide risks.

The average age of buildings included in the project is about 50 years old. (The Fort Logan facility was constructed in the early 1960s. The Pueblo patient care units were constructed between 1939 and 1982.) The department says that the units were not built as locked psychiatric units for inpatients, and in lieu of replacing major facilities, the patient care units required systematic modifications to safely meet patient needs.

PROGRAM INFORMATION

The mental health institutes provide residential services to individuals of all ages with complex, serious, and persistent mental illness. The Mental Health Institute at Fort Logan has 94 beds and the Mental Health Institute at Pueblo has 451 beds. Most of the patients at Fort Logan are referred by community mental health centers when patients are deemed too unstable for community services to be effective. Most of the patients at Pueblo are referred by the criminal justice system, and evaluation and treatments services are provided to adults pre-trial, post-conviction, or following acquittal by reason of insanity.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Suicide Risk Mitigation

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	July 2009	December 2010
Phase II	February 2010	September 2011
Phase III	July 2014	June 2016
Phase IV	July 2015	June 2017
Phase V	July 2016	June 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the facilities will not undergo substantial renovation. Substantial renovation is defined as a renovation the cost of which exceeds 25 percent of the value of the property. The combined value of the eight buildings included in the current scope of work is about $101.0 million, and the total project cost is about $15.7 million, or about 15 percent of the value of the property.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

This project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. Since this is the last fiscal year of the request, please provide an update of the work anticipated to be completed under the project (since its inception), the outstanding repairs remaining after project completion, and the plan to fund any additional mitigation work.

The scope of work currently identified for this 3-phased project (appropriation) is listed below.

Phases 1 and 2 have already been funded and this FY 2016-17 request is for phase 3, which will result in six additional patient treatment units that will have been mitigated for the highest rated suicide risks identified during the comprehensive risk assessments dating back fifteen years.

<u>Phase I-- FY 2014-15 (ongoing - $4,478,533)</u>

- *Design and construction of the Colorado Mental Health Institute at Pueblo (CMHIP), STAR (Strategies to Accomplish Recovery) and SLP (Social Learning Program) Building 106 second floor*
- *Design and construction of the Colorado Mental Health Institute at Fort Logan (CMHIFL) Team One E building, first floor east wing*
- *Design of the CMHIP, CRU (Community Reintegration Unit), building 106, first floor*
- *Design of the CMHIFL Team Three E building (First floor west wing)*

<u>Phase II-- FY 2015-16 (ongoing - $4,556,369)</u>

- *Construction of the CMHIP, CRU (Community Reintegration Unit) building 106, first floor*
- *Construction of the CMHIFL Team Three (First floor west wing)*

- *Design of the Treatment / Admissions / Clinic areas CMHIP building 125*
- *Design of unit 79N and 79 S building 106*
- *Design of the CMHIFL Team Five (E building second floor east)*
- *Design of the CMHIFL Treatment / Admission /Clinic areas H building*

Phase III—FY 2016-17 (current request - $1,867,586)

- *Construction of the Treatment / Admissions / Clinic areas CMHIP building 125*
- *Construction of unit 79N and 79 S (building 106)*
- *Construction of the CMHIFL Team Five (E building second floor east)*
- *Construction of the CMHIFL Treatment / Admission /Clinic areas (H building)*

Note: Project was funded previously for 2 phases (HB 08-1375) - $1,342,253

The need for a systematic, suicide risk mitigation effort is well known and documented as far back as 1995. In addition to the physical plant, other factors such as supervision, assessment, surveillance, and treatment, are involved in successfully preventing clients from inflicting self-harm. Numerous taskforce activities have been convened, accomplished work, and contributed to the Suicide Risk Assessment and Prevention effort since 1994.The Department has taken action over the last several years to reduce suicide risk, and will continue to do so. These actions include risk assessment as part of the pre-referral assessment and intake process; ongoing patient assessment to identify and evaluate risk; suicide risk training for clinical and direct care staff on an annual basis and more frequently on higher risk units; and increased physical observation of patients.

Given the ever-changing environment of care, this effort has and always will be a continuum. Products, thinking and acuity of patients are all a factor in determining needs for suicide risk mitigation in the world of behavioral health. Thus it is not possible to delineate 'outstanding repairs' for this type of work. That said, the code review of the design for CMHIP Building 106 (done by C-West, an Office of the State Architect recommended firm in Sept 2015), has just identified the need for a fire suppression system for life safety. This was not part of the scope originally identified in any of the 3-phases. Since this is an imminent requirement, this will be addressed through the budget process.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections

PROGRAM PLAN STATUS

2015-031

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 5	
OSPB	3 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$3,100,000	$3,689,500	$5,517,550	$7,262,500	$19,569,550
Total	$3,100,000	**$3,689,500**	$5,517,550	$7,262,500	$19,569,550

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$400,000	$384,061	$729,232	$975,537	$2,488,830
Construction	$2,079,209	$3,017,772	$4,383,035	$5,745,218	$15,225,234
Equipment	$300,000	$0	$0	$0	$300,000
Miscellaneous	$20,791	$3,017	$4,383	$5,745	$33,936
Contingency	$300,000	$284,650	$400,900	$536,000	$1,521,550
Software Acquisition	$0	$0	$0	$0	$0
Total	$3,100,000	**$3,689,500**	$5,517,550	$7,262,500	$19,569,550

PROJECT STATUS

This is a continuation request. Phase II was funded in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Division of Youth Corrections (DYC) within the Department of Human Services is requesting state funds for the third phase of a seven-phase project to address safety and self-harm risks in 12 DYC facilities. This year's request for Phase III addresses repairs in three facilities: Adams, Gilliam, and Grand Mesa. The project mitigates the risk of self harm in restrooms at Adams Youth Services Center (YSC); replaces sleeping room walls and wooden doors and removes fixtures that pose a risk of self harm in restrooms at Gilliam YSC; and replaces the security electronics system at Grand Mesa YSC.

Phase I conducted a comprehensive assessment of, and planning process for, the necessary renovations at division facilities. The assessment was completed in December 2014 and department staff priced and prioritized the needs for future requests in spring 2015. Phase II funded site and perimeter safety improvements, seclusion room safety improvements, and replaced metal detectors, as needed, in nine DYC facilities. It also made security upgrades at the Gilliam DYC facility.

Future phases are likely to include installation of:

- self-harm-resistant hardware (handles, hinges, sprinkler heads, shower heads, sensor-activated faucets, and towel racks);
- sink- and toilet-equipped isolation rooms;
- rip-away shower curtains;
- flooring to replace cracked and broken floors;
- 14-gauge steel doors in sleeping rooms;
- built-in beds bolted to the floors;
- natural day lighting;
- anti-slip floor epoxy;
- a central monitoring station for seclusion rooms;
- self-harm-resistant grab bars in bathrooms; and
- sinks with pipe guards.

Cost assumption. The cost assumption is based on the detailed cost estimates provided by the private firm that conducted the safety and risk mitigation assessment. The project cost accounts for future inflation. The project meets the Art in Public Places Program requirements. It is not required to meet the requirements of the High Performance Certification Program.

PROJECT JUSTIFICATION

According to the division, the facilities encompassed in the project range from 15- to 100-years old, and previous overutilization of the facilities has taken its toll on the physical plant. The department says that the facilities have evidence of wear in housing units, day room areas, classrooms, and dining halls, as well as on central systems such as dining facilities and HVAC systems. The department explains that the average length of stay in a DYC facility is two weeks and that facilities experience a very high volume of use. According to the department, there are nearly 8,000 new admissions annually.

In addition to the deterioration and heavy use of the physical buildings, the division says that many aspects of the facilities are not conducive to safe treatment environments that reflect current best practices to reduce the risk of harm to residents and staff. From 2010 to 2012, there were 164 incidents of self-harm in DYC facilities, including 19 incidents that could have been fatal. Furthermore, in FY 2013-14 there were 41 suicide attempts in DYC; DHS says that preliminary data for FY 2014-15 indicates this figure has roughly doubled. The DYC says that injuries to youth and staff in the past year number in the hundreds. The department explains that most of the DYC facilities were constructed with relatively non-secure perimeters and commercial grade features and that the clients housed in the facilities tend to be more violent, traumatized, impulsive, and destructive than they were 20 years ago.

Project alternative. If the project is not funded, the department explains that it will divert operating dollars to address the most immediate facility needs; however, this approach will not be sufficient to address the deferred maintenance of or the risk of self-harm or injury that exists at the facilities.

PROGRAM INFORMATION

The Division of Youth Corrections oversees the state's juvenile detention, commitment, and parole programs and is statutorily mandated to provide for the care and supervision of youth committed to the custody of the Colorado Department of Human Services. The DYC serves youth between the ages of 10 and 21 who are pre-adjudicated, sentenced, or committed to the division. The division also manages and oversees state-funded and locally administered programs that provide services to youth at risk of further progressing into the juvenile justice system. The division has 12 facilities located throughout the state; 10 facilities are operated directly by the division, and 2 are privately operated.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections

PROJECT SCHEDULE

	Start Date	Completion Date
Phase I	August 2014	December 2014
Phase II	December 2014	January 2016
Phase III	January 2016	January 2018
Phase IV	January 2017	January 2019
Phase V	January 2018	January 2020
Phase VI	January 2019	January 2021
Phase VII	January 2020	January 2022

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because the facilities will not undergo substantial renovation. Substantial renovation is defined as a renovation the cost of which exceeds 25 percent of the value of the property. The combined value of the DYC buildings that could potentially be included in the current scope of work is about $193.8 million, and the total project cost is about $15.0 million, or about 7.7 percent of the value of the property.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

DHS says the renovations funded by the project may slightly reduce the facilities' maintenance costs. An associated operating request increased the number of direct care staff in the division to increase safety and security.

STAFF QUESTIONS AND ISSUES

1. Why is the division planning to make repairs in FY 2016-17 to the Adams Youth Service Center when efforts are underway to replace the facility?

The safety/security and risk mitigation issues at the Adams Youth Service Center are immense. Though there are plans to replace this facility, the design and construction of the replacement facility will take a few years. Until then, the current facility will continue to house youth. Therefore, the Department proposes to only address the major safety and security concerns to minimize further investment. These improvements include perimeter door upgrades, replacement of HVAC grilles in the sleeping rooms, which pose a significant security risk, and addressing water leakage into the basement. Although complete demolition and reconstruction of the client restrooms and shower rooms are the right long term solution at this facility, should it not be replaced, the Department has budgeted $15,000 to mitigate the most egregious self-harm risks in a very cost effective manner.

2. Please provide examples of the type of deficiency identified in the assessment conducted by Reilly Johnson that will not be addressed through this ongoing request.

The project addresses major security and self-harm risks in client rooms and bathrooms, however, it does not address such deficiencies/needs as replacement of tubular steel framed beds, (a proven self-harm risk) with molded units, the need for visiting space outside the secure perimeter at Mount View, Grand Mesa and Lookout which is

noted as "a real security concern for visitors and potential liability for the State of Colorado" in the RJA assessment. The rough estimate of costs to address these deficiencies was deemed too large for this project. No refurbishment/modernization needs were addressed. Modernization such as upgrades to finishes and systems which are long past their usual life expectancy and/or any program related needs such as additional or reconfigured program spaces, furniture, fixture and equipment will not be addressed through this project. For example, the condition of gymnasium floors at a number of facilities in the Division was identified as poor and in need of replacement posing risks of trips and falls as well as presenting the near term potential necessity to close gymnasiums down to recreational activities.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Regional Center Capital Improvements

PROGRAM PLAN STATUS

2017-030

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 5	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$979,884	$963,472	$970,423	$2,913,779
Total	$0	**$979,884**	$963,472	$970,423	$2,913,779

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$103,848	$94,123	$94,802	$292,773
Construction	$0	$804,862	$798,717	$804,480	$2,408,059
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$8,048	$7,987	$8,045	$24,080
Contingency	$0	$63,126	$62,645	$63,096	$188,867
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$979,884**	$963,472	$970,423	$2,913,779

PROJECT STATUS

This is a new, never-before-requested project. Two associated projects: Heat Detection Fire Alarm Systems, Regional Centers, and Security Perimeter Fence, Kipling Village, Wheat Ridge Regional Center were funded in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting cash funds spending authority for the first phase of a three phase project to make ongoing capital improvements at its three regional centers in order to address the wear and tear of continuous use and to improve resident quality of life. The full scope of work identified for the project is outlined below, although the specific work to be completed under each phase of the project has not yet been determined. The department explains that rather than identify the work to be completed under each phase, it will complete related upgrades one home at a time and schedule the projects in such a way as to minimize disruptions.

The planned improvements include:

- replacing flooring to reduce the risk of slips and falls;
- removing line-of-sight obstructions to improve the observational ability of staff and to improve staff interactions with clients;

- upgrading bathrooms to increase accessibility and thus client independence;
- replacing windows to mitigate the risk of resident elopement;
- adding hardware to doors and walls to mitigate wear and tear;
- upgrading finishes and lighting;
- replacing cooling systems to improve resident comfort; and
- providing emergency generators in the homes that house medically fragile individuals.

Cost assumption. The cost assumption is based on similar recently completed projects at other department facilities and industry cost indices such as Engineering News Record. The project is not required to comply with the requirements of the Art in Public Places or High Performance Certification Program.

PROJECT JUSTIFICATION

See Project Description / Scope of Work

PROGRAM INFORMATION

The department's regional centers serve people with developmental disabilities who have the most intensive service needs based on complex diagnoses. The regional centers serve adults in group homes, both on- and off-campus. The total capacity of all three regional centers is about 265 beds. Services include 24-hour supervision; residential services; day programming; and habilitation, medical, training, and behavioral interventions. There are three regional centers in the state, located in Wheat Ridge, Grand Junction, and Pueblo. The average facility age is 45 years. The group homes are inspected for licensure and certification as Medicaid service providers by the Colorado Departments of Public Health and Environment and Public Safety.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	October 2018
Construction	November 2016	November 2019
Equipment		November 2019
Project Close Out	December 2017	March 2020

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the substantial renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The source of cash funds for the project is the Regional Center Depreciation Fund subaccount within the Capital Construction Fund, administered pursuant to Section 24-75-302 (3.8)(a), C.R.S. The account consists of all moneys received by the Department of Health Care Policy and Financing (HCPF) for the annual calculated depreciation of the state's regional centers. The amount available for FY 2016-17 projects will not be reported until the close of the fiscal year.

OPERATING BUDGET

Operating costs are anticipated to increase $20,000 a year to pay for maintenance of the new generators. These costs will be requested from reappropriated Medicaid funds.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Adams County Youth Services Center Replacement

PROGRAM PLAN STATUS

2016-034

Approved Program Plan? Yes **Date Approved:** March 31, 2009

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	4 of 5	
OSPB	9 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$1,982,833	$3,000,000	$14,845,503	$0	$19,828,336
Total	$1,982,833	**$3,000,000**	$14,845,503	$0	$19,828,336

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$1,982,833	$30,000	$0	$0	$2,012,833
Construction	$0	$2,697,273	$14,845,503	$0	$17,542,776
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$272,727	$0	$0	$272,727
Software Acquisition	$0	$0	$0	$0	$0
Total	$1,982,833	**$3,000,000**	$14,845,503	$0	$19,828,336

PROJECT STATUS

This is a continuation request. Phase I was funded in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services, Division of Youth Corrections (DYC), is requesting state funds for the second phase of a three-phase project to design, construct, and equip a 32- to 40-bed, 45,200 square foot youth detention facility. The project adds capacity to address the 17th judicial district's current population needs — although it will not increase statewide capacity, which is legislatively mandated — and adds programming for the high-needs and diverse population housed in the facility. The facility will replace the existing 13,788 square foot Adams County Youth Services Center (YSC). This year's request for Phase II constructs offsite infrastructure, including streets, curbs, gutters, and underground utilities. Phase I designed the project and updated the operational and facility program plans prepared in 2008 and 2009. Phase III will construct and equip the new facility.

Programmatic improvements anticipated under the project include:

- increased program and activity space, including individual, group, and family counseling session meeting areas;
- additional interior and exterior recreational facilities; and
- additional special and general education classrooms.

DHS says it cannot expand the existing Adams County YSC because the site is surrounded by other public and private land and facilities, and the existing building is not configured for expansion.

After the new facility is built, the Adams YSC land will transfer back to Adams County in accordance with the terms of the deed transferring ownership to the state.

Cost assumption. The cost assumption is based on the 2009 facilities program plan, which identified a cost per square foot of $438.68. The cost estimate will be further revised after a new program plan is completed next year. The Art in Public Places Program and High Performance Certification Program requirements are not addressed in the current year request and should be accounted for in the Phase III request.

PROJECT JUSTIFICATION

The department says the new facility will allow for better supervision and staff interaction with youth. The existing facility was built in 1968 and, according to the department, is wholly inadequate to meet current DYC program needs. The department explains that program philosophies have changed in the last four decades and that program space deficiencies limit the availability of staff to provide needed services. For instance, the layout of the existing facility limits the ability of staff to separate youth by classification status and there is no programming space in the residential pods. Also, it is difficult for staff to supervise youth in the residential pods because rooms are located down long, narrow, poorly lit corridors. Additionally, the facility lacks modern security systems, such as entry control, remotely operated electronic locks, and video surveillance systems. Finally, there is a shortage of classroom and recreation space, which DHS says restricts the number of activities and developmental opportunities that are made available to the residents.

The department says that numerous systems within and construction elements of the existing building do not meet current building codes. The original building systems are of residential rather than institutional quality. Based on various facility audits and consultant reports, the department determined that the cost of correcting existing building deficiencies exceeds the current replacement value of the existing facility. The Facility Condition Index (FCI), based on an assessment conducted in 2010, is 49. The FCI rating is a ratio of a facility's deficiencies compared to its current replacement value on a scale of 100. Generally speaking, FCI rating assumes a life span of 100 years for a building and, if left untouched, a building loses about one point in its FCI rating each year. The Office of the State Architect's target rating for state buildings is 85.

PROGRAM INFORMATION

The DYC oversees the state's juvenile detention, commitment, and parole programs and is statutorily mandated to provide for the care and supervision of youth committed to the custody of the Colorado Department of Human Services. The DYC serves youth between the ages of 10 and 21 who are pre-adjudicated, sentenced, or committed to the division. The division also manages and oversees state-funded and locally administered programs that provide services to youth at risk of further progressing into the juvenile justice system. The division has 12 facilities located throughout the state; 10 facilities are operated directly by the division, and 2 are privately operated.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2015	July 2016
Construction	July 2016	July 2019
Equipment	July 2016	July 2019
Occupancy		July 2019

Fiscal Year 2016-17 Capital Construction Request

Human Services

Adams County Youth Services Center Replacement

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is required to comply with the provisions of the High Performance Certification Program.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department indicates it will submit a future decision item to the Joint Budget Committee to address operating cost increases. Operating expenditure impacts will be identified during project design.

STAFF QUESTIONS AND ISSUES

1. Why has an additional phase been added to the project? Will an additional phase delay the completion of the project?

The infrastructure development phase follows the construction sequencing originally planned for and will not delay the completion of the project, which is anticipated in July 2019.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Resident Safety, Security, and Accessibility Improvements, Colorado Veterans Community Living Centers

PROGRAM PLAN STATUS

2016-032

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	5 of 5	
OSPB	14 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$2,000,000	$2,278,060	$0	$0	$4,278,060
Total	$2,000,000	**$2,278,060**	$0	$0	$4,278,060

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$378,650	$275,360	$0	$0	$654,010
Construction	$1,335,000	$1,602,400	$0	$0	$2,937,400
Equipment	$110,000	$200,000	$0	$0	$310,000
Miscellaneous	$13,350	$16,024	$0	$0	$29,374
Contingency	$163,000	$184,276	$0	$0	$347,276
Software Acquisition	$0	$0	$0	$0	$0
Total	$2,000,000	**$2,278,060**	$0	$0	$4,278,060

PROJECT STATUS

This is an ongoing request.

Associated projects were funded in FY 2014-15 and FY 2015-16 and made safety and security improvements and facility upgrades at the Colorado Veterans Community Living Centers (Veterans Living Centers) at Florence, Homelake, and Rifle.

Staff note: An exploration is underway to determine whether a depreciation subaccount can be established within the Capital Construction Fund for maintenance of the state's Veterans Living Centers, in a matter similar to that established beginning in FY 2015-16 for the state's regional centers. If established, the depreciation fund would enable the state to capture depreciation payments associated with the Veterans Living Centers from federal authorities. The creation of a new subaccount requires legislation.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Human Services (DHS) is requesting state funds to make physical improvements at the Fitzsimons, Homelake, and Rifle Veterans Living Centers Colorado, in order to address resident safety, security, and accessibility issues. The work planned under the project is outlined below:

Fitzsimons:
- assess and repair roof leaks above resident care areas; and
- remodel eight bathrooms with new tubs and lifts.

Homelake:
- install a cooling system in the Veterans Center and administration buildings;
- construct a secure perimeter fence and gates; and
- install cameras around the fenced perimeter.

Rifle:
- remodel two bathrooms with new tubs and lifts.

Cost assumption. The cost assumption is based on similar recently completed projects at other department facilities and industry cost indices such as Engineering News Record. The project is not required to comply with the requirements of the Art in Public Places or High Performance Certification Program.

PROJECT JUSTIFICATION

DHS says the Veterans Living Centers should be homelike environments focused on residents as active, growing, learning individuals and that older homes in the system do not meet today's standards of care. At the time many of the Veterans Living Centers were constructed, the health care model for long-term care facilities was institutionally based rather than the elder-center community model nationally recognized by today's health care practitioners. The department says the project makes facility improvements which will have an immediate, positive impact on resident care. The project meets the critical maintenance needs of aging buildings and improves daily life activities such as bathing.

The project addresses the following specific concerns: The roof repairs at the Fitzsimons facility will reduce potential trip and fall hazards from standing water. It also addresses air quality concerns. The bathroom remodels at the Fitzsimons and Rifle Veterans Living Centers replace outdated equipment with more accessible equipment. The repairs at the Homelake facility address resident comfort through the installation of a cooling system and resident security through the installation of a perimeter fence and associated security features. DHS says that public health standards limit the maximum indoor temperature of nursing facilities to 81 degrees and that the temperature in the region often exceeds this maximum. Also, the installation of a perimeter fence will reduce the risk of unauthorized outsiders on the grounds and of residents wandering off campus.

PROGRAM INFORMATION

The Veterans Living Centers are 24-7 skilled nursing facilities that serve honorably discharged veterans, veterans' spouses and widows, and "Gold Star" parents (parents whose children died while serving in the Armed Forces). The department owns and operates four Veterans Living Centers; a fifth center is owned by the state and operated by a private contractor. The total capacity of all five Veterans Living Centers is about 600 residents. The homes provide skilled long-term care nursing services, specific care for memory-impaired individuals, short-term rehabilitation services, respite care, and hospice services. The Fitzsimons facility was built in 2002; Homelake was established in 1889 as the Soldiers' and Sailors' Home; and Rifle was built in 1987.

Fiscal Year 2016-17 Capital Construction Request

Human Services

Resident Safety, Security, and Accessibility Improvements, Colorado Veterans Community Living Centers

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	September 2017
Construction	November 2017	July 2018
Equipment	May 2018	July 2018
Occupancy		August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the substantial renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department indicates that the project may result in some operational cost decreases resulting from increased staff efficiencies and decreased maintenance costs.

STAFF QUESTIONS AND ISSUES

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

Department of Human Services
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
Adams County Youth Services Center Replacement	CCF	$3,000,000	$14,845,503	$0	$0	$0	$17,845,503
	CF	0	0	0	0	0	$0
Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections	CCF	3,689,500	5,517,550	5,552,500	1,710,000	0	$16,469,550
	CF	0	0	0	0	0	$0
Regional Centers Capital Improvements	CCF	0	0	0	0	0	$0
	CF	979,884	963,472	970,423	0	0	$2,913,779
Resident Safety, Security, and Accessibility Improvements, Veterans Community Living Centers	CCF	2,278,060	2,599,175	0	0	0	$4,877,235
	CF	0	0	0	0	0	$0
Suicide Risk Mitigation	CCF	1,867,586	0	0	0	0	$1,867,586
	CF	0	0	0	0	0	$0
Out Year Request(s)							
Campus Infrastructure Upgrade, Lookout Mountain Youth Services Center, Division of Youth Corrections	CCF	0	854,000	0	0	0	$854,000
	CF	0	0	0	0	0	$0
Energy Conservation, Colorado Veterans Community Living Centers	CCF	0	0	986,250	0	0	$986,250
	FF	0	0	0	0		$0
Facility Modernization: Program and Master Planning, Design, and Construction, Colorado Mental Health Institutes	CCF	0	11,700,000	12,355,000	97,500,000	102,960,000	$224,515,000
	CF	0	0	0	0	0	$0
Program and Master Planning	CCF	0	5,197,596	0	0	0	$5,197,596
	CF	0	0	0	0	0	$0
Replace Deteriorated Infrastructure, Colorado Mental Health Institute at Fort Logan (Capital Renewal Project)	CCF	0	8,213,836	10,119,456	6,374,039	0	$24,707,331
	CF	0	0	0	0	0	$0
Resident Care and Safety Improvements, Regional Centers	CCF	0	3,296,390	2,389,497	0	0	$5,685,887
	FF	0	0	0	0	0	$0
Upgrade Campus Utility Infrastructure, Colorado Mental Health Institute at Pueblo (Capital Renewal Project)	CCF	0	23,539,977	0	0	0	$23,539,977
	CF	0	0	0	0	0	$0
Total: State Funds		*10,835,146*	*75,764,027*	*31,402,703*	*105,584,039*	*102,960,000*	*$326,545,915*
Grand Total: All Fund Sources		***$11,815,030***	***$76,727,499***	***$32,373,126***	***$105,584,039***	***$102,960,000***	***$329,459,694***

Prepared by Legislative Council Staff

COVER PAGE
Department of Military and Veterans Affairs

FY 2016-17 CAPITAL CONSTRUCTION REQUEST

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Grand Junction Veterans One-Stop Remodel *(new)*
- *Revere Contiguous Lot (previously requested)*
- *Metro Denver Readiness Center Land Purchase (new)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $6,397,546

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (3)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Site Flood Mitigation, Building Envelope Repairs, Watkins Readiness Center, Ph 1 of 2 ($667,130)

LEVEL II:

- Envelope Repairs, ACM Remediation and Fire Detection, Longmont Readiness Center, Ph 1 of 1 ($349,100)

LEVEL III:

- Building Systems and Security Repairs, Denver Readiness Center, Ph 1 of 1 ($495,290)

HISTORY OF STATE FUNDING

- **$18.0 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **2.1 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$5.0 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **721,389 GSF**. This total represents **1.6 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Colorado Army National Guard Readiness Center, Alamosa (October 2015)
- Colorado Army National Guard Readiness Center, Colorado Springs (October 2014)

Fiscal Year 2016-17 Capital Construction Request

Military and Veterans Affairs

Grand Junction Veterans One-Stop Remodel

PROGRAM PLAN STATUS

2017-021

Approved Program Plan? Yes **Date Approved:**

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 3	
OSPB	21 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$2,697,546	$0	$0	$2,697,546
Total	$0	**$2,697,546**	$0	$0	$2,697,546

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$371,744	$0	$0	$371,744
Construction	$0	$1,980,763	$0	$0	$1,980,763
Equipment	$0	$84,480	$0	$0	$84,480
Miscellaneous	$0	$19,808	$0	$0	$19,808
Contingency	$0	$240,751	$0	$0	$240,751
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$2,697,546**	$0	$0	$2,697,546

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Military and Veterans Affairs (DMVA) is requesting state funds to renovate 14,545 GSF in the vacant Grand Junction Army National Guard Armory. The renovation will allow the department and the facility to host several veterans service providers offering multiple services in a single location. Improvements to be made under the renovation include:

- outdoor paving and fencing repairs, including installation of a new perimeter fence with secured parking in the rear;
- exterior improvements, including upgrades to the building's windows, doors, roof, trim, and outdoor lighting;
- interior remodelling and reconfiguring, including a complete rebuild of the kitchen facilities;
- updating interior finishes, including carpet, tile, wall finishes, windows, window blinds, and drill hall acoustical panels;
- mechanical and plumbing system repairs and upgrades;
- replacement of older heating and cooling units;
- upgrades to water entry shut-offs;

- installation of new fire detection and alarm systems;
- construction of a covered patio, sitting area, garden area, trash enclosure, and new entry vestibule;
- utility repairs and restoration; and
- improvements for code compliance.

The DMVA plans to lease space in the renovated facility to veterans service providers to cover some of its operating costs.

Cost assumption. The cost assumption is based on updated facility drawings and code requirements as assessed by the department's National Guard Facilities Office. The project meets the requirements of the Art in Public Plances and High Performance Certification Programs.

PROJECT JUSTIFICATION

The department explains that the project will help it to greatly improve service to Western Slope veterans using an existing facility. According to the department, Grand Junction is located in an economically depressed area that has been challenged by veteran homelessness and transition issues. DMVA participates in Colorado Serves, a federally supported organization that facilitates meetings and shares best practices in serving veterans. Through this participation, the department has identified ongoing veteran needs in the community being met by several regional organizations. These organizations, working together under the title "Joining Community Forces," provide resources to veterans, but lack a facility to house many of their activities. Services to be provided and amenities to be available at the facility include:

- assistance for veterans in securing federal benefits by a state veterans service officer;
- counseling services;
- employment support from the Workforce Center and the federal Veterans Administration;
- education, life skills, and wellness support from multiple resources;
- conference and classrooms; and
- social interaction areas.

A list of organizations that will partner with the department in the renovated facility can be found in Attachment A.

The facility is located less than a mile from the Grand Junction Veterans Administration Medical Center, and the department says not funding the renovation will result in veterans not benefitting from the massing of veterans support opportunities in close proximity to an established veterans congregation point.

PROGRAM INFORMATION

The department assists and protects the citizens of Colorado in the event of natural and man-made emergencies and disasters, and assists the state's veterans in obtaining earned benefits. The National Guard also maintains a ready military force that can augment active duty military. The Colorado Wing Civil Air Patrol maintains a fleet of aircraft and ground vehicles with trained volunteers to conduct search and rescue operations and provide further assistance in the event of a disaster or emergency.

According to the department, nearly all equipment, maintenance, and personnel costs are provided by the federal government for the National Guard's primary mission of augmenting the active duty military. If the Governor directs the National Guard to perform a state mission, the state must rent the equipment and pay the soldiers and airmen. The department says one of its major functions is to maintain and operate state-owned facilities for National Guard use and training.

Fiscal Year 2016-17 Capital Construction Request

Military and Veterans Affairs

Grand Junction Veterans One-Stop Remodel

PROJECT SCHEDULE

	Start Date	Completion Date
Design		
Construction	July 2016	June 2017
Equipment		
Occupancy		June 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

The department plans to complete the project in conformance with the American Society of Heating, Refrigerating, and Air Conditioning Engineers (ASHRAE) Standard 189.1. The department explains that this standard is approved by the U.S. Department of Defense and its use will result in cost savings as compared to using another high performance standard.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department estimates that it will require an additional $139,460 for 2.0 FTE once the project is complete. Operating costs will be partially offset by rent charged to nonprofit organizations hosted at the facility.

STAFF QUESTIONS AND ISSUES

1. Is this facility vacant as a result of the construction of the new readiness center in Grand Junction in 2011? Has the facility been used for any purpose during that time?

The facility is currently unused. The facility was not vacated until July 2013, so it has stood empty for 2.5 years.

Department of Military and Veterans Affairs Grand Junction One-Stop Remodel
List of Partner Organizations

- *American Legion*
- *American Red Cross*
- *Base Camp 40 Warriors in the Wild*
- *CapTel Captioned Telephone*
- *Center for Independence*
- *Challenge Aspen Military Opportunity (C.A.M.O.)*
- *Colorado Department of Labor and Employment*
- *Colorado Mesa University*
- *Colorado Serves*
- *Compassionate Friends*
- *Department of Military and Veteran Affairs (DMVA)*
- *Department of Veteran Affairs*
- *Dream Catcher Therapy Center (Loma and Olathe Location)*
- *Employer Support for Guard and Reserve (ESGR)*
- *Family Voices Colorado*
- *Grand Valley Catholic Outreach*
- *Grand Valley Equine Assisted Learning Center*
- *Grand Junction Housing Authority*
- *Grand Junction VA Medical Center*
- *Grand Valley Peace and Justice*
- *Help for Hospitalized Veterans*
- *Hilltop Community Resources*
- *Homeward Bound of the Grand Valley*
- *How to Life Consultants LLC*
- *Huts for Vets*
- *Keller Williams Real Estate Agency*
- *Mesa County Work Force Center*
- *Military Officers Assn. of America (Western Slope Chapter)*
- *Military One Source Network*
- *Mind Springs Health*
- *Mountain Vineyard Massage*
- *National Guard Family Programs*
- *Operation Interdependence*
- *Operation Revamp, Inc. and Veterans Art Center*
- *Patriot Guard Riders*
- *Primerica Financial*
- *Rocky Mountain Human Services (RMHS), Homes for All Veterans (HAV)*
- *Salvation Army*
- *Senator Bennet's Representative*
- *Supporting Tiny Soldiers*
- *Survivor Outreach Services*
- *Vet Center*
- *Veterans of Foreign War*
- *Veterans Memorial Cemetery, Western Slope*
- *Veteran Service Office*
- *Veterans Upward Bound*
- *Volunteers of America (VOA)*
- *Western Colorado Community College*
- *Western Colorado Conservation Corps of Partners-Veterans Crew*

Fiscal Year 2016-17 Capital Construction Request

Military and Veterans Affairs

Revere Contiguous Lot

PROGRAM PLAN STATUS

2016-041

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

PRIORITY NUMBERS

Prioritized By	Priority
DeptInst	2 of 3
OSPB	22 of 46

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$1,200,000	$0	$0	$1,200,000
Total	$0	**$1,200,000**	$0	$0	$1,200,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$1,200,000	$0	$0	$1,200,000
Professional Services	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$1,200,000**	$0	$0	$1,200,000

PROJECT STATUS

This project was requested for funding in FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Military and Veterans Affairs (DMVA) is requesting state funds to acquire an eight-acre parcel adjacent to its Joint Forces Headquarters campus in Centennial. Once acquired, the federal government will pay the costs associated with the construction of an administration building and additional parking. The building will consolidate programs in a single location and house additional and expanded functions within the department's Joint Forces headquarters. The department indicates that it has identified a land parcel for purchase.

Included in the programs scheduled to be relocated to the future facility that will occupy the parcel is the Family Programs Office, which provides counseling, financial support, and pre- and post-deployment services to members of the Colorado National Guard. The department also plans to build a running trail on the parcel to allow service members to avoid running on highly trafficked streets around the headquarters, which lack sidewalks in many areas.

Cost assumption. The cost assumption is based on the current list price for the targeted parcel of land. The project is not required to meet the Art in Public Places or High Performance Certification Program requirements.

Fiscal Year 2016-17 Capital Construction Request

Military and Veterans Affairs

Revere Contiguous Lot

PROJECT JUSTIFICATION

According to the department, the acquisition of additional land to house its Joint Forces headquarters will allow it to consolidate programs and missions that are geographically separated from each other by a minimum of 15 miles. This separation negatively impacts unit effectiveness and command and control, says DMVA. Additionally, the project will allow the department to maintain important functions, such as family programs, that may lose federal support if they are not relocated from leased space to permanent space.

The department explains that the Army National Guard requires that land must be acquired prior to planning or programming a new facility. Also, the state is required to purchase the land for all National Guard construction projects that are not based on a federal installation.

PROGRAM INFORMATION

The department assists and protects the citizens of Colorado in the event of natural and man-made emergencies and disasters, and assists the state's veterans in obtaining earned benefits. The National Guard also maintains a ready military force that can augment active duty military. The Colorado Wing Civil Air Patrol maintains a fleet of aircraft and ground vehicles with trained volunteers to conduct search and rescue operations and provide further assistance in the event of a disaster or emergency.

According to the department, nearly all equipment, maintenance, and personnel costs are provided by the federal government for the National Guard's primary mission of augmenting active duty military. If the Governor directs the National Guard to perform a state mission, the state must rent the equipment and pay the soldiers and airmen. The department says one of its major functions is to maintain and operate state-owned facilities for National Guard use and training.

PROJECT SCHEDULE

The department plans to complete the acquisition by December 2016.

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it purchases land and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The property acquisition has no impact on state operating costs. However, operating costs for a facility built on the property would be split between the federal government and the department at a rate based on the missions to be undertaken from the facility. The building has not yet been designed.

STAFF QUESTIONS AND ISSUES

1. Is the department targeting the same property for purchase as it was when the same project was requested for FY 2015-16? Who currently owns the parcel of land that the department seeks to purchase? What is its current use? Is the department aware of any other parties interested in purchasing the parcel, or the potential for it to be dedicated to a different use?

Yes. The property is currently owned by a real estate firm/holding company. The property is an empty field. We have been made aware of some potential interest, but nothing firm to date.

2. If the department acquires the parcel and ultimately builds a facility on it, does the department plan to dispose of any department-owned facilities as a result, or will it only evacuate leased property?

The department will evacuate leased property.

Fiscal Year 2016-17 Capital Construction Request

Military and Veterans Affairs

Metro Denver Readiness Center Land Purchase

PROGRAM PLAN STATUS

2017-031

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	3 of 3	
OSPB	23 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$2,500,000	$0	$0	$2,500,000
Total	$0	**$2,500,000**	$0	$0	$2,500,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$2,500,000	$0	$0	$2,500,000
Professional Services	$0	$0	$0	$0	$0
Construction	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$0	$0	$0	$0	$0
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$2,500,000**	$0	$0	$2,500,000

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Military and Veterans Affairs (DMVA) is requesting state funds to purchase at least 20 acres of land to construct a new readiness center somewhere in the greater Denver metro area. The purchase site has not been identified yet. The purchase allows for the future consolidation of Army National Guard units housed in aging facilities in Longmont and Colorado Springs. The new readiness center, which will be constructed from federal fund sources, will house one or both of the guard units currently housed in the Longmont and Colorado Springs Armories. The scope of the facility to be constructed will not be finalized until federal funds are secured.

The department plans to sell the Longmont and Colorado Springs Armories after the missions housed in these facilities are relocated.

Cost assumption. The cost assumption is based on a market analysis of the average cost per square foot for undeveloped land in the Denver metro area ($2.75). The project is not required to comply with the Art in Public Places or High Performance Certification Program requirements.

Fiscal Year 2016-17 Capital Construction Request

Military and Veterans Affairs

Metro Denver Readiness Center Land Purchase

PROJECT JUSTIFICATION

DMVA explains that it relies on both state and federal funds to construct and maintain its readiness centers. Federal funding to construct a new armory is contingent upon the state's purchase of land. Once land is purchased by the state on behalf of a new readiness center, the department can request federal funds to construct the readiness center by adding the project to the U.S. Department of Defense Future Years Defense Plan. The department says consolidating the missions of the units housed in the Longmont and Colorado Springs Armories will improve its efficiency and effectiveness of command by reducing the geographic distance between the two facilities.

Both of the armories impacted by the project were built in the mid-1950s. The Colorado Springs Armory was renovated in 2010; however, its style of construction does not meet the current programmatic standards for training, adequate parking, administrative and storage space, and creating a sufficient buffer of land between a readiness center and its neighbors. The Longmont Armory systems are outdated, the finishes are worn, and the style of construction also does not meet current programmatic standards.

PROGRAM INFORMATION

The department assists and protects the citizens of Colorado in the event of natural and man-made emergencies and disasters, and assists the state's veterans in obtaining earned benefits. The National Guard also maintains a ready military force that can augment active duty military. The Colorado Wing Civil Air Patrol maintains a fleet of aircraft and ground vehicles with trained volunteers to conduct search and rescue operations and provide further assistance in the event of a disaster or emergency.

According to the department, nearly all equipment, maintenance, and personnel costs are provided by the federal government for the National Guard's primary mission of augmenting active duty military. If the Governor directs the National Guard to perform a state mission, the state must rent the equipment and pay the soldiers and airmen. The department says one of its major functions is to maintain and operate state-owned facilities for National Guard use and training.

PROJECT SCHEDULE

The department plans to complete the acquisition by December 2016.

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it acquires land and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

This project has no anticipated impact on state operating costs. However, the future construction of a new readiness center will increase state operating costs.

Fiscal Year 2016-17 Capital Construction Request

Military and Veterans Affairs

Metro Denver Readiness Center Land Purchase

STAFF QUESTIONS AND ISSUES

1. What units are housed at the Longmont and Colorado Springs Armories? Does the volume/type of use at these armories differ from that at newer readiness centers?

The Longmont and Colorado Springs (Chestnut Street) Readiness Centers currently house Batteries of 3-157 Field Artillery. The square footage requirements of a Battery (or any sized military formation) have increased by orders of magnitude since the Longmont and Colorado Springs Facilities were built (1954 and 1957 respectively) due to increases in vehicle size, soldier equipment, IT requirements, etc.

2. Does the department plan to sell the sites of the existing armories? If so, where will money from the sale(s) be deposited? Does the department have a plan to use sale profits for future costs?

Yes. Monies will be deposited to the real estate proceeds fund pursuant to CRS 28-3-106 (1) (s) (I) and will be expended pursuant to the same.

COVER PAGE
Department of Public Safety

FY 2016-17 CAPITAL CONSTRUCTION REQUEST

RECOMMENDED FOR FUNDING BY OSPB:

- Loma Eastbound Port of Entry Replacement *(cash-funded)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $0

FY 2016-17 CONTROLLED MAINTENANCE REQUEST (1)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Repairs/Upgrades to Mechanical and Electrical Systems, Three CSP Field Offices, Ph 1 of 1 ($740,300)

HISTORY OF STATE FUNDING

- **$15.8 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **1.8 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$3.2 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **290,786 GSF**. This total represents **0.6 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Colorado State Patrol (CSP) Troop Office, Alamosa (October 2015)
- Colorado Bureau of Investigation (CBI) Arvada lab (August 2015)
- New CBI Pueblo West lab (June 2015)
- New CSP Troop Office, Greeley (June 2015)
- CSP Troop Office, Craig (September 2013)
- CBI Pueblo lab (July 2013)

Fiscal Year 2016-17 Capital Construction Request

Public Safety

Loma Eastbound Port of Entry Replacement

PROGRAM PLAN STATUS

2016-037

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	NP of 1	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
HUTF	$1,145,000	$1,145,000	$0	$0	$2,290,000
Total	$1,145,000	**$1,145,000**	$0	$0	$2,290,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$87,500	$87,500	$0	$0	$175,000
Construction	$950,000	$950,000	$0	$0	$1,900,000
Equipment	$45,000	$45,000	$0	$0	$90,000
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$62,500	$62,500	$0	$0	$125,000
Software Acquisition	$0	$0	$0	$0	$0
Total	$1,145,000	**$1,145,000**	$0	$0	$2,290,000

PROJECT STATUS

This is a continuation request, which received funding approval for FY 2015-16. The project is currently in the design phase, with topographical survey work ongoing and an engineering walk-through undertaken by the architectural design team, the Office of the State Architect, and Colorado State Patrol.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Public Safety (DPS) is requesting cash funds spending authority for the final phase of a two-phase project to replace the Loma Eastbound Port of Entry along Interstate 70 near Grand Junction. Ports of entry are used to enforce commercial motor vehicle size and weight restrictions, and the department says the Loma facility has deteriorated to the point of no longer being reliable for performing the duties for which it was constructed. This year's request for Phase II completes the project, while Phase I designed the project and initiated construction.

The scope of the project includes:

- demolition of an existing 800-ASF port building;
- removal of a cracked and deteriorated six-foot-deep scale pit and scale;
- construction of a new, 1,200-ASF building;
- construction of a new, one-foot-deep scale pit and installation of a new scale featuring modernized, bending-plate

technology;
- replacement of the scale lanes; and
- repavement of the port parking lot.

The new building will feature employee amenities, such as office space and a break area, that are separate from the public access area, and dedicated public bathrooms, which do not exist in the current building. DPS says these new features will improve the safety and security of the facility's employees. While the project is under construction, the department will conduct port services through the Westbound Loma Port of Entry and using mobile scales on the eastbound side.

Cost assumption. The cost assumption for the project is based on a review of previous port-of-entry capital construction requests indentified in the port-of-entry five-year plan for FY 2012-13 to FY 2016-17. The project is not required to comply with the Art in Public Places or High Performanc Certification Programs.

PROJECT JUSTIFICATION

According to DPS, the Loma Port of Entry building and its associated scales have deteriorated to the point of compromising the department's statutory function of performing commercial vehicle size and weight enforcement at that location. Failure to perform these enforcement duties increases commercial motor vehicle safety risks, damages pavement, and potentially jeopardizes federal highway funding. In addition, the department says it anticipates the Loma Port of Entry will continue to grow as a center of operations for motor carrier services, requiring additional capacity.

The Loma Port of Entry was constructed in 1986, and traffic volume and technology have changed exponentially since then while the facility has deteriorated and surpassed its anticipated life cycle, according to the department. The current facility is not energy efficient and its current electrical and data networking systems are severely overextended, causing disruption to services and making technology upgrades difficult. The department says space in the port building is insufficient to accommodate four officers and the increasing number of drivers served at the port of entry. The building contains substandard interior and exterior lighting, inadequate HVAC and plumbing, weakened subfloors, and inadequate security features. For instance, port-of-entry officers are separated from the public by only a counter and swinging gate, and the only restroom in the building is located behind the counter, creating a potential safety hazard when the public is allowed to visit the restroom. Diesel fumes emitted by vehicles idling nearby, and associated carbon monoxide gas, regularly fills the building's interior, and the facility is not ADA compliant. Although the department received an American Recovery and Reinvestment Act grant in 2009 to abate a rodent infestation, excessive fungal growth, and a mold incursion, and to repair the building's foundation, the DPS says these repairs were not intended to be permanent. The department notes that the facilities condition index (FCI) rating for the port building is 43, while the target FCI for state buildings recommended by the Office of the State Architect is 85 on a scale of 100.

The existing vehicle scales at the Loma facility are contained in a six-foot-deep scale pit, while modern scale technology requires a pit of less than one foot deep. The deeper pits require regular cleaning and greater levels of maintenance, exposing employees to a greater risk of harm. Over time, the walls of the deeper pits crack or become displaced by constant commercial vehicle traffic, and these pits develop problems due to moisture that causes soil expansion or wall shrinkage. Recently, the foundation under the Loma scale and pit has become compromised. The newer scales and pits to be installed under the project require less maintenance. The department says replacing the scale and pit will ensure that 600,000 commercial vehicles are accurately, efficiently, and legally weighed each year at Loma for the purposes of regulatory compliance, uniform tax collection, and fine assessments, while supporting the Colorado State Patrol's primary objective of improving highway safety and protecting infrastructure from overweight and oversized vehicles.

DPS says redesigning the Loma facility will allow it to take advantage of enhanced technology and support trends toward greater efficiency and automation of port-related responsibilities. Using these new technologies, the department will inspect more commercial vehicles in less time. In addition, a complete redesign will reduce spending on remedial repairs at the site.

Project alternative. DPS considered allowing the facility to continue to deteriorate until all of its systems fail and require replacement. The department says the facility would need to be closed for extended periods of time while

these individual systems are replaced. If the project is not undertaken, the department says increased congestion at the highway entrances and exits may increase the potential for accidents. Meanwhile, failures at the eastbound facility would force the over-use of the westbound scale.

PROGRAM INFORMATION

Ports of entry are managed by the Colorado State Patrol, perform a number of functions statewide, including:

- checking commercial vehicle registrations and commercial drivers licenses;
- operating commercial safety programs that include inspections of vehicles transporting hazardous and nuclear materials;
- enforcing size and weight requirements; and
- collecting revenue, including international fuel and Public Utilities Commission permits and fees.

The eastbound port-of-entry facility at Loma collects about $18,000 per month in revenue, and weighs an average of 1,100 commercial motor vehicles per day. The eastbound side of the Loma facility generates 90 percent of the business conducted at the port. The state has ten stationary port-of-entry locations.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	May 2015	May 2016
Construction	May 2016	July 2018
Equipment		
Occupancy		July 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds were requested for the project so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program. The department notes that the new building will include LEED technology design and features.

SOURCE OF CASH FUNDS

The source of cash funds for this project is off-the-top money from the Highway Users Tax Fund (HUTF). HUTF off-the-top appropriations fund capital and operating expenses associated with the highway-related administrative functions of the Department of Public Safety for the Colorado State Patrol, including ports of entry. Off-the-top appropriations are made prior to distributions to the state and local governments for highway construction, and growth is limited to 6 percent over the prior year's appropriation. Money accrues to the HUTF from motor fuel taxes, motor vehicle and driver registration fees, and passenger-mile taxes.

OPERATING BUDGET

The department anticipates that the new building will reduce annual operating expenses by about 10 percent, based on efficiencies in electrical, heating, ventilation, and maintenance costs.

STAFF QUESTIONS AND ISSUES

1. The request materials report that the completion date for the project is now July 2018, while last year's request

reported a completion date of June 2017. What accounts for the change in the project's completion date?

The State Patrol reviewed and adjusted the completion date after reviewing experiences related to the Fort Collins Port of Entry scale lane and parking replacement project. During the Fort Collins project, the contractor experienced significant delays in the concrete work driven by the environmental conditions experienced during the winter and spring of 2014-2015. July 2018 is a more appropriate completion date.

Department of Public Safety
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
Loma Eastbound Port of Entry Replacement	CCF	$0	$0	$0	$0	$0	$0
	CF	1,145,000	0	0	0	0	$1,145,000
Out Year Request(s)							
Facility Purchase	CCF	0	0	1,545,000	16,473,157	30,900,000	$48,918,157
	CF	0	0	0	0	0	$0
Investigative Support System, Colorado Bureau of Investigation	CCF	0	0	0	555,673	0	$555,673
	CF	0	0	0	0	0	$0
King Air Aircraft Engine Replacement, Colorado State Patrol	CCF	0	0	0	0	0	$0
	CF	0	1,300,000	0	0	0	$1,300,000
Lamar Northbound Port of Entry Replacement	CCF	0	0	0	0	0	$0
	CF	0	2,000,000	0	0	0	$2,000,000
Lamar Southbound Port of Entry Replacement	CCF	0	0	0	0	0	$0
	CF	0	0	0	3,000,000	0	$3,000,000
Limon Eastbound Port of Entry Replacement	CCF	0	0	0	0	0	$0
	CF	0	0	2,500,000	0	0	$2,500,000
Monument Port of Entry Replacement	CCF	0	0	0	0	0	$0
	CF	0	0	0	1,500,000	0	$1,500,000
Paved Road to Academy Track, Colorado Sate Patrol	CCF	0	0	0	0	0	$0
	CF	0	0	0	0	1,200,000	$1,200,000
Pueblo District and Troop Office, Colorado State Patrol	CCF	0	0	0	0	0	$0
	CF	0	0	4,000,000	0	0	$4,000,000
Redesign of 690 and 700 Kipling Street Vacated Space	CCF	0	2,208,373	0	0	0	$2,208,373
	CF	0	0	0	0	0	$0
Total: State Funds		*0*	*2,208,373*	*1,545,000*	*17,028,830*	*30,900,000*	*51,682,203*
Grand Total		***$1,145,000***	***$5,508,373***	***$8,045,000***	***$21,528,830***	***$32,100,000***	***$68,327,203***

Prepared by Legislative Council Staff

COVER PAGE
Fort Lewis College

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (NONE)

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (2)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Pedestrian ADA Accessibility and Safety Improvements, Ph 1 of 1 ($650,911)

LEVEL II:

- Replace Roof and Improve Drainage, ADA Access, Miller Student Services, Ph 1 of 2 ($240,500)

HISTORY OF STATE FUNDING

- **$31.9 million** has been appropriated on behalf of capital projects at the college since FY 2011-12. This represents **3.6 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$8.8 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of college facilities totals **593,714 GSF**. This total represents **1.3 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (October 2015)

Fort Lewis College
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Out Year Request(s)							
Noble Hall Reconstruction and Classroom Improvements	CCF	0	0	0	2,000,000	7,000,000	$9,000,000
	CF	0	0	0	0	1,000,000	$1,000,000
Reed Library Expansion and Renovation	CCF	0	0	2,000,000	17,000,000	1,000,000	$20,000,000
	CF	0	0	0	0	0	$0
Theater Building	CCF	0	0	0	3,500,000	10,750,000	$14,250,000
	CF	0	0	0	0	10,750,000	$10,750,000
Whalen Expansion, Phase 1 South, Education	CCF	0	2,712,660	23,332,765	1,590,732	0	$27,636,157
	CF	0	0	0	0	0	$0
Whalen Expansion, Phase 2 North, Exercise Science/Adventure Education	CCF	0	0	0	0	9,318,230	$621,230
	CF	0	0	0	0	0	$0
Total: State Funds		*0*	*2,712,660*	*25,332,765*	*24,090,732*	*28,068,230*	*$80,204,387*
Grand Total		***$0***	***$2,712,660***	***$25,332,765***	***$24,090,732***	***$39,818,230***	***$91,954,387***

COVER PAGE
History Colorado

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Georgetown Loop Business Capitalization Program *(continuation)*
- Regional Museum Preservation Projects *(cash-funded)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $300,000

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (2)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Georgetown Loop Railroad Fire Mitigation, Area B, Ph 3 of 3 ($405,689)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL II:

- Exterior Upgrades and ADA Accessibility, Grant Humphreys Mansion, Ph 1 of 2 ($269,596)

HISTORY OF STATE FUNDING

- **$8.2 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **0.9 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$0.6 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **439,861 GSF**. This total represents **1.0 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Fort Vasquez Museum (June 2015)
- El Pueblo History Museum (June 2015)
- Trinidad History Museum (October 2015)
- Fort Garland Museum (October 2015)

Fiscal Year 2016-17 Capital Construction Request

Colorado Historical Society (History Colorado)

Regional Museum Preservation Projects

PROGRAM PLAN STATUS

2002-180

Approved Program Plan? Yes **Date Approved:** May 17, 2005

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 2	
OSPB	N/A of 46	Recommended for funding from cash sources.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CF	$5,700,001	$700,000	$0	$0	$6,400,001
CFE	$5,958,131	$0	$0	$0	$5,958,131
FF	$1,145,878	$0	$0	$0	$1,145,878
Total	$12,804,010	**$700,000**	$0	$0	$13,504,010

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$594,773	$29,000	$0	$0	$623,773
Construction	$8,019,592	$222,400	$0	$0	$8,241,992
Equipment	$3,501,101	$385,000	$0	$0	$3,886,101
Miscellaneous	$155,144	$0	$0	$0	$155,144
Contingency	$533,400	$63,600	$0	$0	$597,000
Software Acquisition	$0	$0	$0	$0	$0
Total	$12,804,010	**$700,000**	$0	$0	$13,504,010

PROJECT STATUS

This is an ongoing request. Cash funds spending authority has been granted on behalf of the project each year for the last 15 years. History Colorado did not detail outyear request amounts in its current year request documents, but it indicates that it will continue to submit a request for cash funds spending authority each year for the foreseeable future.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Historical Society (History Colorado) is requesting cash funds spending authority to address a number of historical preservation projects at regional museums. History Colorado says that it has statutory responsibility to reconstruct, restore, repair, install, and furnish state monuments to the extent funds are available. For FY 2016-17, funds will be used for the following projects:

(1) Byers-Evans House (Denver) — The project makes interior and exterior repairs on the property, including repairs to the brick ($30,000).

(2) El Pueblo History Museum (Pueblo) — The project performs routine adobe maintenance, upgrades the commerical kitchen, and refreshes interior space ($55,000).

(3) Fort Garland Museum (Fort Garland) — The project makes routine repairs to the adobe walls and applies new plaster wash. It also may create new trails in surrounding archaelogical areas ($45,000).

(4) Fort Vasquez Museum (Platteville) — The project makes routine repairs to adobe plaster work ($30,000).

(5) Georgetown Loop Railroad (Georgetown/Silver Plume) — The project purchases additional rolling stock and makes repairs to existing locomotives, passenger cars, kitchen cars, and work cars ($372,000, including $100,000 from revenues earned from railroad operations).

(6) Grant-Humphreys Mansion (Denver) — The project makes minor interior repairs and purchases new furnishings to meet programming and rental demands ($55,000).

(7) Healy House (Leadville) — The project repaints the gazebo and repairs the historic fence ($38,000).

(8) McFarlane Cottage (Leadville) — The project performs general maintenance and makes code improvements ($10,000).

(9) Trinidad History Museum (Trinidad) — The project performs routine adobe maintenance and conducts a historic structures assessment or a cultural landscape report ($40,000).

(10) Ute Indian Museum (Montrose) — The project maintains planted areas, trims trees, and makes minor structural repairs ($15,000).

(11) Warehouse Support Centers — The project makes minor repairs and code improvements ($10,000).

Cost assumption. The cost assumption is based on History Colorado staff estimates, bids from local contractors, and previous maintenance project costs. The project is not required to meet the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

History Colorado says that not making the improvements will endanger the structural integrity of the buildings, impact public accessibility, and increase future preservation needs. This would also have adverse effects on local communities and economies by harming tourism revenue, says History Colorado.

PROGRAM INFORMATION

All historic properties held by the Colorado Historical Society are state monuments, as set forth in the State Monuments Act.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	June 2017
Construction	July 2017	June 2018
Equipment	July 2017	June 2018
Occupancy		June 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

No state funds are requested for the project, so it is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program.

SOURCE OF CASH FUNDS

The source of cash funds is revenue earned from the operation of the Georgetown Loop Railroad ($100,000 CF) and the State Historical Fund ($600,000 CF), administered pursuant to Section 12-47.1-1201, C.R.S. The State Historical Fund accrues revenue from limited stakes gaming.

OPERATING BUDGET

The project has no projected impact on state operating costs.

STAFF QUESTIONS AND ISSUES

1. Is the McFarlane Cottage currently occupied? If so, by whom? If not, please explain why it is not occupied.

The McFarlane Cottage is occupied seasonally by directors for the Central City Opera. The building is held for this purpose per the deed.

2. Will the Central City Opera contribute to the repairs of the McFarlane Cottage?

History Colorado and the Opera are currently in conversations about maintenance responsibilities and ownership/occupation.

3. Does History Colorado anticipate purchasing new warehouse space in the future? If so, why invest money to repair existing warehouses?

There is no intention of purchasing new warehouse space.

4. Staff understands that History Colorado will be identifying revenue enhancement opportunities for the regional museums. Please provide details of these new strategies once they become available.

A new staff member was recently put in charge of driving these conversations and planning efforts for the regional museums. As strategies are developed, it is the agency's intent to keep legislators apprised.

Fiscal Year 2016-17 Capital Construction Request

Colorado Historical Society (History Colorado)

Georgetown Loop Business Capitalization Program

PROGRAM PLAN STATUS

2014-008

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

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	2 of 2	
OSPB	10 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$900,000	$300,000	$0	$0	$1,200,000
CF	$300,000	$100,000	$0	$0	$400,000
Total	$1,200,000	**$400,000**	$0	$0	$1,600,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$77,696	$26,000	$0	$0	$103,696
Construction	$0	$0	$0	$0	$0
Equipment	$1,020,280	$340,000	$0	$0	$1,360,280
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$102,024	$34,000	$0	$0	$136,024
Software Acquisition	$0	$0	$0	$0	$0
Total	$1,200,000	**$400,000**	$0	$0	$1,600,000

PROJECT STATUS

This is a continuation request. Phase III was funded in FY 2015-16. The work completed to date is described in the Staff Questions and Issues section.

PROJECT DESCRIPTION / SCOPE OF WORK

The Colorado Historical Society (History Colorado) is requesting a combination of state funds and cash funds spending authority for the final phase of a four-phase project to purchase additional rolling stock (locomotives) and make repairs to the existing rolling stock at the Georgetown Loop Railroad. The project will increase the reliability of the railroad's operations in order to promote local tourism, increase annual ridership, and maintain a positive business reputation in the community and the state. This year's request for Phase IV continues locomotive repairs and converts one standard-gauge locomotive to narrow gauge. Specifically, this year's request makes the following improvements:

- Locomotive #9: performs routine inspection and makes repairs to the boiler and drive line ($65,000);
- Locomotive #21: performs routine maintenance of prime mover and traction motor ($10,000);
- Locomotive #60: continues total rehabilitation started in Phase III ($85,000);

- Locomotive #111: performs routine maintenance and makes repairs to the boiler, running gear, gauge, and tender ties ($75,000);
- Locomotive #130/#140: performs routine maintenance of prime mover and traction motors ($35,000);
- Locomotive #1203: repairs electrical system and purchases a back-up turbo charger ($75,000); and
- Locomotive #1934: converts locomotive to narrow gauge and performs routine testing ($55,000).

Cost assumption. The cost assumption is based on History Colorado and operator staff estimates, bids from local contractors, market prices, and previous maintenance and restoration project costs. The project is not required to meet the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

An inadequately sized and poorly maintained fleet can lead to operational disruptions that may close the railroad. According to History Colorado, disruption in railroad service has a negative impact on the local economy, and unreliability creates a decline in railroad visitation and business reputation. History Colorado explains that before the project commenced, it only operated one steam locomotive and one diesel locomotive that were adequately sized for the needed pulling capacity. Ideally, a railroad the size of the Georgetown Loop should operate a fleet of three diesel locomotives and three steam locomotives of appropriate size and pulling capacity, says History Colorado. Additionally, there is a limited inventory of historic narrow gauge locomotives available for purchase worldwide, and History Colorado says the project provides dedicated funds so it can be proactive in acquiring historic rolling stock.

The Georgetown Loop Railroad is one of the most popular History Colorado sites. The well-known property attracts tourists nationally and internationally. The railroad teaches visitors about mountain railroading and the state's mining heritage. According to the Clear Creek Economic Development Corporation, tourism is the second largest industry in Clear Creek County, and the Georgetown Loop Railroad is the anchor of the local tourist economy. The Georgetown Board of Selectmen say that 325 businesses in the area rely on the draw of the railroad for summer business and that when the railroad is not operational due to maintenance issues, local businesses measure a 20 percent decrease in sales. Additionally, the Georgetown Board of Selectmen explains that the railroad employs 55 seasonal workers and 15 year-round employees.

If the project is unfunded, History Colorado says it will run the risk of future equipment failure, which results in shutdowns. Every day the railroad is closed creates a domino effect that negatively impacts revenue generation, the railroad's ability to employ winter workers to perform maintenance on its rolling stock, and the largest tourist economy in Clear Creek.

PROGRAM INFORMATION

The Georgetown Loop Railroad is a steam and diesel railroad that operates between Georgetown and Silver Plume, 45 miles west of Denver. The tracks scale an elevation of 640 feet over mountainous terrain and curves that total 3.1 miles of narrow gauge track. It includes horseshoe curves, grades of up to 4 percent, and four bridges across Clear Creek. The railroad, which is owned by the state, is operated through a public-private partnership by Historic Rail Adventures, LLC. Except in years with equipment difficulties or significant traffic delays because of construction along I-70, ridership of the railroad has been steadily increasing over the last decade. History Colorado says it hopes to eventually increase visitation to 140,000 paid passengers annually.

Fiscal Year 2016-17 Capital Construction Request

Colorado Historical Society (History Colorado)

Georgetown Loop Business Capitalization Program

PROJECT SCHEDULE

	Start Date	Completion Date
Planning Phase	July 2013	June 2018
Construction Phase	July 2013	June 2018
Close-out Phase	April 2017	June 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the provisions of Senate Bill 07-051 regarding the High Performance Certification Program because it does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

The source of cash funds is gifts, grants, and donations.

OPERATING BUDGET

The project has no projected impact on state operating costs. The railroad anticipates that the project will increase revenues and thereby offset a large impact to its operating budget.

STAFF QUESTIONS AND ISSUES

1. Since this is the last fiscal year of the request, please provide an update of the work anticipated to be completed under the project (since its inception), the outstanding repairs and purchases remaining after project completion, and the plan to fund any outstanding work.

Significant progress has been made since inception of the capitalization project when the railroad utilized only two operating large locomotives — only one of which was state-owned. Assuming Phase 4 is funded, the railroad should have six large operating locomotives: two leased (steam locomotive #9 and diesel locomotives #130 and #140, which run as a pair) and three owned by the state (steam locomotive #111 and diesel locomotives #1203 and #1934).

Phase 4 funding will allow completion of the 1934 locomotive, additional repairs and improvements to locomotives #9, #21, #111, #130, and #140 and, hopefully, the long term repair of the locomotive #1203 crankshaft. Crankshaft repair is a recent concern and so the agency will have to consider soon how to fund this work.

2. Has ridership increased since the project's inception?

Since the start of the project, ridership has grown from 107,000 in 2012 to a projected 126,000 by the end of the 2015 season. This is an impressive increase considering the drastic impact that the I-70 construction project had on the property (with two summers of significant construction often causing two- to three-hour delays).

3. Have the project goals regarding more reliable service been met?

Reliability has improved each year since the project's inception. Before the start of the project the railroad was experiencing several breakdowns each month. In 2012 there were numerous breakdowns in the middle of the day. In early 2013 the railroad was completely shuttered for two days losing an estimated $40,000 in revenue. In 2014, after the capitalization efforts were starting to take effect, there were only five breakdowns for the season. In 2015 there was only one breakdown until August when locomotive #9 had several issues but backup locomotives were in

place to take over and no revenue was lost.

Very importantly, the capitalization project has allowed the railroad to serve more guests by adding capacity. Added capacity means needed additional revenue to help offset operating costs.

History Colorado
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
Georgetown Loop Business Capitalization Program	CCF	$300,000	$0	$0	$0	$0	$300,000
	CF	100,000	0	0	0	0	$100,000
Regional Museum Preservation Project	CCF	0	0	0	0	0	$0
	CF	700,000	700,000	700,000	700,000	700,000	$3,500,000
Out Year Request(s)							
El Pueblo History Museum, Connect Placita to Galleries	CCF	0	750,000	0	0	0	$750,000
	CF	0	0	0	0	0	$0
Fort Garland Dormitory	CCF	0	0	0	0	2,300,000	$2,300,000
	CF	0	0	0	0	0	$0
Georgetown Loop Event Center	CCF	0	0	1,200,000	0	0	$1,200,000
	CF	0	0	600,000	0	0	$600,000
Georgetown Loop Mountain Bike Trails	CCF	0	131,250	131,250	274,050	0	$536,550
	CF	0	0	0	0	0	$0
Georgetown Loop Zipline	CCF	0	0	0	200,000	0	$200,000
	CF	0	0	0	200,000	0	$200,000
	Total: State Funds	*300,000*	*881,250*	*1,331,250*	*474,050*	*2,300,000*	*$5,286,550*
	Grand Total	***$1,100,000***	***$1,581,250***	***$2,631,250***	***$1,374,050***	***$3,000,000***	***$9,686,550***

Clear Creek County

POST OFFICE BOX 2000
GEORGETOWN, COLORADO 80444

TELEPHONE: (303) 679-2300

November 24, 2015

Colorado Governor John Hickenlooper
State Capitol Building, Room 136
200 E. Colfax
Denver, CO 80203

Dear Governor Hickenlooper:

We are writing in support of continued funding for History Colorado's Georgetown Loop Railroad Capitalization Project. The Georgetown Loop Railroad is a major contributor to our National Landmark Historic designation and an integral part of Clear Creek County's economic base. After some challenging years, the historic Georgetown Loop Railroad is starting to recover in both operations and customer confidence. More importantly, the Georgetown Loop Railroad is developing a reliable fleet of motive power.

However, without procurement and rehabilitation of locomotive engines, the railroad and local economies remain in jeopardy. This request is to fund Phase IV of a four phase project to purchase additional rolling stock (*locomotives*) and make repairs to existing rolling stock at the railroad. The project will increase the reliability of the railroad's operations in order to promote local tourism, increase annual ridership, and maintain a healthy economy in the affected communities and state. In 2013, the Loop missed only 1.5 days due to repairs. Hence, the railroad was able to welcome over 105,000 riders with such minimal down time. This is a direct result of the State's investment in this critical infrastructure.

Some interesting facts about the Georgetown Loop Railroad:

- The Loop welcomed over 108,000 riders in 2014. An additional 25,000 people came to visit the 1,000 acre park (to hike, bike, fish, or take in the scenery).
- The Railroad employs more than 70 people at the height of the operating season and another 15 people year-round.
- More than 50 businesses in the area, in Georgetown, Silver Plume, Empire, and Idaho Springs rely heavily on the draw of the railroad for summer business.
- Continued infusion of capital will improve business not only within the park but in the surrounding area, resulting in job retention and growth. The Georgetown Loop Historic Mining & Railroad Park is a vital resource and economic catalyst in Clear Creek County.

The Georgetown Historic Loop Railroad is a critical economic engine in Clear Creek County and we hope you will support this continued funding request. We are proud to share its unique historical value with visitors and the citizens of Colorado. We appreciate your full and positive consideration. Thank you.

Sincerely,

CLEAR CREEK BOARD OF COUNTY COMMISSIONERS

Thomas S. Hayden, Chairman

Phil Buckland, Commissioner

Timothy J. Mauck, Commissioner

cc: Lt. Governor Joe Garcia
Capital Development Committee Members
Joint Budget Committee Members
Henry Sobanet, Director, Office of State Planning and Budgeting
Michelle Zale, Controller, History Colorado
Michael Carrera, Director of Facilities and Historic Sites, History Colorado.

Clear Creek
ECONOMIC
DEVELOPMENT
CORPORATION

December 3, 2015

Colorado Governor John Hickenlooper
State Capitol Building, Room 136
200 E. Colfax
Denver, CO 80203

Dear Governor Hickenlooper:

The Clear Creek Economic Development Corporation is writing in support the continuation of funding for Phase IV of $400,000 for History Colorado's Georgetown Loop Railroad Capitalization Project. The Georgetown Loop Railroad is a major contributor to our National Landmark Historic District designation and is an integral part of Clear Creek County's economic base and prominent regional and State attraction. We are grateful that after some hard years, the historic Georgetown Loop Railroad is starting to make a rebound in both operations and customer confidence.

However, without procurement and rehabilitation of locomotive engines, the railroad and local economies remain in jeopardy. So far, the Capitalization Project has allowed for $900,000 State funds and $300,000 earned revenue to be pumped back into necessary locomotive projects. The Clear Creek Economic Development Corporation has also used funds from the CDBG Business Loan Fund to support the rehabilitation and upkeep of the locomotive equipment.

Some interesting facts about the Georgetown Loop Railroad:

- The Georgetown Loop Railroad is operated through a cooperative management agreement between History Colorado and a local business, Historic Rail Adventures, LLC.
- The Loop projects over 126,000 riders in 2015 which represents a 14% increase over 2014. An additional 25,000 people came to visit the 1,000 acre park (to hike, bike, fish, or take in the scenery).
- The Railroad employees more that 60 people at the height of the operating season and another 15 people year-round.
- More than 50 businesses in the area, in Georgetown, Silver Plume, Empire, and Idaho Springs rely heavily on the draw of the railroad for summer business.
- In addition to being a premier visitor destination to our area, the railroad invests locally, and also consistently invests invaluable time and effort on local marketing.

The Railroad, owned by the State, is operated through a public-private partnership with Historic Rail Adventures, LLC. With the recent announcement by Freeport McMoRan that the Henderson Mine would

close nearly a decade sooner than anticipated the reliance and importance of this major visitor attraction is paramount to our local economy. In consideration of the fact that the Georgetown Historic Loop Railroad has become an essential economic engine in Clear Creek County, we hope that you will support this continuation funding request so that we can continue to share its unique historical value with tourists and the citizens of Colorado. We appreciate your full and positive consideration. Thank you.

Regards,

Peggy Stokstad

Peggy Stokstad, President/CEO

CC: Lt. Governor Joe Garcia
Capital Development Committee Members
Joint Budget Committee Members
Henry Sobanet, Director, Office of State Planning and Budgeting
Michelle Zale, Controller, History Colorado
Michael Carrera, Director of Facilities & Historic Sites, History Colorado

November 24, 2015

The Colorado Governor John Hickenlooper
State Capitol Building, Room 136
200 East Colfax | Denver, Colorado 80203

Dear Governor Hickenlooper,

We, the Clear Creek County Tourism Bureau, are writing in support of continuation of funding for History Colorado's Georgetown Loop Railroad Capitalization Project. The Georgetown Loop Railroad is a major contributor to our National Landmark Historic designation and is an integral part of Clear Creek County's economic base. We are grateful that after some hard years, Clear Creek County's Historic Georgetown Loop Railroad is starting to make a rebound in both operations and customer confidence.

However, without procurement and rehabilitation of locomotive engines, the railroad and local economies remain in jeopardy. For example: In 2007 the Loop shut down for 40 days due to locomotive failures and therefore attracted only 50,000 riders to Clear Creek County. In 2014 the Loop shut down for only a few half days and therefore welcomed over 109,000 riders. This is a direct result of the State's investment in this critical infrastructure. So far, the Capitalization Project has allowed for $900,000 State funds and $300,000 earned revenue to be pumped back into necessary locomotive projects.

Some interesting facts about the Georgetown Loop Railroad:

- The Georgetown Loop Railroad is operated through a cooperative management agreement between History Colorado and a local business, Historic Rail Adventures, LLC.
- The Loop welcomed over 109,000 riders in 2014. An additional 25,000 people came to visit the 1,000 acre park (to hike, bike, fish, or take in the scenery).
- The Railroad employees more than 60 people at the height of the operating season and another 15 people year-round.
- More than 50 businesses in the area, in Georgetown, Silver Plume, Empire, and Idaho Springs rely heavily on the draw of the railroad for summer business.
- In addition to being a premier visitor destination to our area, the railroad invests locally, and also consistently invests invaluable time and effort on local marketing.

In consideration of the fact that the Georgetown Historic Loop Railroad has become an essential economic engine in Clear Creek County, we hope that you will support this continuation funding request so that we mare share its unique historical value with tourists and the citizens of Colorado. We appreciate your full and positive consideration. Thank you.

Sincerely,

Cassandra Patton,
Director, Clear Creek County Tourism Bureau

The Town of Georgetown

P.O. Box 426
Georgetown, Colorado 80444-0426
(303) 569-2555

December 3, 2015

Colorado Governor John Hickenlooper
State Capitol Building, Room 136
200 East Colfax
Denver, CO 80203

Dear Governor Hickenlooper:

We are writing in support of continuation of funding for History Colorado's Georgetown Loop Railroad Capitalization Project. The Georgetown Loop Railroad is a major contributor to our National Landmark Historic designation and is an integral part of Town of Georgetown and Clear Creek County's economic base. We are grateful that after some hard years, the historic Georgetown Loop Railroad is starting to make a rebound in both operations and customer confidence.

However, without procurement and rehabilitation of locomotive engines, the railroad and local economies remain in jeopardy. For example: In 2007 the Loop shut down for 40 days due to locomotive failures and therefore attracted only 50,000 riders to Clear Creek County. In 2014 the Loop shut down for only a few half days and therefore welcomed over 109,000 riders. This is a direct result of the State's investment in this critical infrastructure. So far, the Capitalization Project has allowed for $900,000 State funds and $300,000 earned revenue to be pumped back into necessary locomotive projects.

Some interesting facts about the Georgetown Loop Railroad:

- The Georgetown Loop Railroad is operated through a cooperative management agreement between History Colorado and a local business, Historic Rail Adventures, LLC.
- The Loop welcomed over 109,000 riders in 2014. An additional 25,000 people came to visit the 1,000 acre park (to hike, bike, fish, or take in the scenery).
- The Railroad employees more than 60 people at the height of the operating season and another 15 people year-round.
- More than 50 businesses in the area, in Georgetown, Silver Plume, Empire, and Idaho Springs rely heavily on the draw of the railroad for summer business.
- In addition to being a premier visitor destination to our area, the railroad invests locally, and also consistently invests invaluable time and effort on local marketing.

In consideration of the fact that the Georgetown Historic Loop Railroad has become an essential economic engine in Town of Georgetown and Clear Creek County, we hope that you will support this continuation funding request so that we mare share its unique historical value with tourists and the citizens of Colorado. We appreciate your full and positive consideration. Thank you.

Sincerely,

Tom Hale

Town Administrator
Town of Georgetown
303-569-2555 ex 3

www.town.georgetown.co.us

DID YOU KNOW THAT GEORGETOWN IS:

The Silver Queen of the Rockies™
Georgetown-Silver Plume National Historic National District Landmark formed in November 1966
The Last Remaining Territorial Charter Municipality in the State of Colorado

- *Mayor's title is Police Judge*
- *Councilmen / Trustee is a Selectman*

Established on January 10, 1868 by Colorado Territorial Legislature
Gateway to Guanella Pass scenic byways
Elevation 8,530 feet (2,600 m) above sea level

CC: Lt. Governor Joe Garcia
Capital Development Committee Members
Joint Budget Committee Members
Henry Sobanet, Director, Office of State Planning and Budgeting
Michelle Zale, Controller, History Colorado
Michael Carrera, Director of Facilities & Historic Sites, History Colorado

www.town.georgetown.co.us

COVER PAGE
Metropolitan State University of Denver

FY 2016-17 CAPITAL CONSTRUCTION REQUEST (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Aerospace Engineering Sciences Building *(continuation)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $0

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (NONE)

HISTORY OF STATE FUNDING

- **$20.0 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **2.3 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$14.7 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of all facilities on the Auraria Higher Education Center campus totals **2,304,152 GSF**. This total represents **5.0 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Auraria Higher Education Center Campus (May 2013)

Fiscal Year 2016-17 Capital Construction Request

Metropolitan State University of Denver

Aerospace Engineering Sciences Building

PROGRAM PLAN STATUS

2015-010

Approved Program Plan? Yes **Date Approved:** October 3, 2013

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	2 of 31	
OSPB	6 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$20,000,000	$0	$0	$0	$20,000,000
CF	$16,404,160	$23,595,840	$0	$0	$40,000,000
Total	$36,404,160	**$23,595,840**	$0	$0	$60,000,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$3,759,000	$2,687,442	$0	$0	$6,446,442
Construction	$30,093,037	$18,116,963	$0	$0	$48,210,000
Equipment	$0	$2,421,435	$0	$0	$2,421,435
Miscellaneous	$141,623	$370,000	$0	$0	$511,623
Contingency	$2,410,500	$0	$0	$0	$2,410,500
Software Acquisition	$0	$0	$0	$0	$0
Total	$36,404,160	**$23,595,840**	$0	$0	$60,000,000

PROJECT STATUS

This is a continuation request. The university is requesting cash funds spending authority for the final phase of the project.

PROJECT DESCRIPTION / SCOPE OF WORK

Metropolitan State University of Denver (MSU Denver) is requesting cash funds spending authority for the final phase of a three-phase state-funded project to construct a 118,000-GSF facility to support the development of an advanced manufacturing degree program through the creation of interdisciplinary learning space. This year's request for Phase III finishes construction and equips the building. Phase I designed the project and began code review. Phase II finished code review, prepared the site, and began construction.

The project will allow the university to integrate the study of advanced-manufacturing disciplines such as aerospace science and aviation, including industrial design and engineering technology, into a single, new building in order to:

- foster collaborative research;

- create an integrated space for multiple programs with advanced technology and labs;
- support an integrated curriculum; and
- create deeper industry ties.

The new building will house four existing departments, including: (1) aerospace science; (2) industrial design; (3) computer science; and (4) engineering technology. It will also support the development of a new department: advanced manufacturing, which will allow for the development of the advanced manufacturing degree program, with an emphasis on aviation and aerospace. The new program was developed through a collaborative process involving facility staff and the deans of various departments. To date, this group has met with industry stakeholders to begin developing a curriculum for the new program and to discuss potential public-private partnerships. It has also visited similar facilities in order to better understand industry expectations for graduates of science, technology, engineering, and math (STEM) programs.

The new facility will be constructed adjacent to the MSU Denver Student Success Building on the Auraria Higher Education Center (AHEC) campus. Once the new facility is open, space in existing campus facilities will be vacated for use by other MSU Denver departments or the other AHEC constituent institutions.

Cost assumptions. The cost assumption was determined through the program planning process. It was revised based on information collected during the design phase. The overall size of the building was reduced between the Phase II and Phase III request, and — in order to accommodate anticipated future growth — certain functions originally planned for the building, including physics and aviation, are no longer planned for the building. The cost per GSF is $508. The project includes inflation costs. It meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to MSU Denver, it is already an industry leader in providing advanced-manufacturing graduates to local corporations, particularly to Colorado's aerospace industry. The university says the creation of a new aviation, aerospace, and advanced Manufacturing degree program will lead to opportunities for federal funding. Additionally, the university says opening the new facility will positively impact Colorado's economy because it will lead to new job creation in STEM fields.

All five departments impacted by the request have illustrated a need for additional classroom and lab space, says MSU Denver. The programs each have specialized labs and equipment. Sharing a facility will allow the university to avoid the expensive duplication of creating specialized lab facilities for each department. The university says it has identified opportunities for shared spaces in the new building in order to collocate multiple departments to the building and to eliminate the need to build and maintain multiple locations for various STEM departments within MSU Denver. This flexibility will permit student scheduling between departments and provide greater opportunity for collaboration among faculty and staff.

PROGRAM INFORMATION

MSU Denver is a four-year, urban university located on the AHEC campus. The university has the third-highest enrollment of undergraduate students in the state. In fall 2014, there were 21,179 undergraduate students, or 15,514 full time equivalent students, registered. Additionally, more than 6,000 MSU Denver students study in STEM fields and advanced manufacturing disciplines.

Fiscal Year 2016-17 Capital Construction Request

Metropolitan State University of Denver

Aerospace Engineering Sciences Building

PROJECT SCHEDULE

	Start Date	Completion Date
Design	October 2014	July 2015
Construction	September 2015	May 2017
Equipment		May 2017
Occupancy		July 2017

HIGH PERFORMANCE CERTIFICATION PROGRAM

MSU Denver is building the facility to the LEED gold standard, the second highest of four possible certification levels. The costs associated with meeting the requirements of LEED certification are included in the professional services line.

SOURCE OF CASH FUNDS

The source of cash funds is bonds to be repaid from an existing student facility fee and gifts, grants, and donations. The university says it has the capacity to bond for the full $40 million in cash funds dedicated to the project, but it anticipates that it will raise $20 million through public/private partnerships and other donations.

MSU Denver plans to issue bonds under the Higher Education Revenue Bond Intercept Program.

Intercept program requirements pursuant to Section 23-5-139 (1)(b)(I), C.R.S. Based on the information provided by the State Treasurer's Office, staff has determined that the MSU Denver governing board meets the requirements to participate in the intercept program, as follows:

1.) **Credit rating:** MSU Denver current has a credit rating of A1 from Moody's. This credit rating — from a nationally recognized statistical rating organization — is in one of the three highest categories.

2.) **Debt service coverage ratio:** MSU Denver has a current debt service coverage ratio of greater than 2.0 percent (net revenue available for annual debt service/total amount of debt service subject to intercept program). After the issuance of bonds on behalf of the Aerospace Engineering Sciences Building, the university's debt service coverage ratio will still exceed 1.5 percent.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The university anticipates an additional 1.0 FTE and $0.9 million per year will be needed to oversee building operations.

STAFF QUESTIONS AND ISSUES

1. What is the status of fundraising on behalf of the project?

Last April, MSU Denver held a public kick off with 100 individuals representing 50 companies involved in Colorado's aerospace industry. At this event, the university announced our plans for completing and equipping the AES building, including our need for $10 million in cash to finish construction and up to $10 million in new equipment to fully operationalize our new Advanced Manufacturing Science Institute laboratories within the building.

Since that event, MSU Denver's team has been following up with many of these industry leaders about ways that their companies can partner with the university in the newly launched degree program in advanced manufacturing sciences as well as in providing resources for the new AES building. Several of these companies, including

Lockheed Martin, Ball Aerospace, and United Launch Alliance have expressed great interest in the programs and anticipate placing interns and hiring graduates as well as collaborating on manufacturability research through active partnerships with the university once these facilities are completed.

Our team is actively soliciting leading companies for contributions and expanding our reach to original equipment manufacturers (OEM's) about supplying advanced manufacturing equipment for the new labs planned for the building.

COVER PAGE
Governor's Office of Information Technology

FY 2016-17 CAPITAL CONSTRUCTION REQUEST (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Public Safety Communications Network Microwave Infrastructure Replacement *(continuation)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $10,316,372

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (2)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Replace Microwave Site Towers – B Group, Ph 3 of 3 ($1,072,335)

LEVEL II:

- Replace Microwave Site Rectifiers/Chargers, B Group, Ph 2 of 2 ($585,046)

HISTORY OF STATE FUNDING

- **$60.2 million** has been appropriated on behalf of capital projects at the department since FY 2011-12. This represents **6.9 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$14.0 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **25,385 GSF**. This total represents **0.1 percent** of the entire General Fund supported inventory of state buildings.

OTHER ISSUES

- ***Statewide prioritized list.*** OIT provided a list of IT-related budget requests, including capital construction and operating requests, across all executive branch agencies. The list includes a total of 12 projects, of which eight were submitted by executive branch agencies and four were submitted with OIT as the lead agency (see Page 224).

- ***Projection of outyear IT need.*** OIT staff completed a study during the 2015 interim of the estimated unfunded components of OIT's customer agencies for the next five years (FY 2015-16 through FY 2019-20) (see Page 226).

Fiscal Year 2016-17 Capital Construction Request

Office of Information Technology

Public Safety Communications Network Microwave Infrastructure Replacement

PROGRAM PLAN STATUS

2016-011

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

In FY 2013-14, OIT received a $300,000 operating budget appropriation to conduct an assessment of the state microwave system. The assessment recommended immediate equipment replacement and upgrades to prevent system failure.

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
OSPB	11 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$11,151,036	$10,316,372	$10,316,372	$20,632,744	$52,416,524
Total	$11,151,036	**$10,316,372**	$10,316,372	$20,632,744	$52,416,524

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$4,063,934	$3,229,270	$3,229,270	$6,458,540	$16,981,014
Construction	$937,120	$937,120	$937,120	$1,874,240	$4,685,600
Equipment	$6,015,700	$6,015,700	$6,015,700	$12,031,400	$30,078,500
Miscellaneous	$0	$0	$0	$0	$0
Contingency	$134,282	$134,282	$134,282	$268,564	$671,410
Software Acquisition	$0	$0	$0	$0	$0
Total	$11,151,036	**$10,316,372**	$10,316,372	$20,632,744	$52,416,524

PROJECT STATUS

This is the second request for funding. The project received an $11.2 million FY 2015-16 General Fund appropriation. A request for proposals has been developed and will be issued before the 2016 legislative session.

Funding for the Digital Trunked Radio System (DTRS) was awarded in nine years between FY 1998-99 and FY 2008-09. Funding for a software upgrade for the DTRS was awarded for FY 2013-14 and FY 2014-15. Several recent controlled maintenance projects have addressed deteriorating microwave tower infrastructure. Additional, ongoing funding for projects associated with the DTRS was also awarded through House Bill 14-1203 (see Attachment A).

PROJECT DESCRIPTION / SCOPE OF WORK

The Governor's Office of Information Technology (OIT) is requesting state funds for the second year of a multi-year project to replace the state microwave system with a system that creates more communication safeguards through redundancies. The microwave system provides connectivity between the DTRS transmitter sites. The DTRS is a statewide public safety, two-way radio communication system. The system is used by state and local government agencies like the Department of Corrections and local sheriffs for day-to-day communications and to improve

interagency cooperation and coordination in first responder situations. The request addresses all of the equipment associated with the operation of the microwave transmitter system. The project will be financed through a lease purchase agreement and will include out-year equipment upgrades. The system replacement will likely take three years, but the funding requests are anticipated to continue through FY 2019-20.

Microwave connections are used to provide connectivity between remote transceiver sites and dispatchers at centralized or regional communication centers. The term microwave refers to the part of the radio spectrum that is used to transmit data from one radio site to another. A microwave transmitter must have a direct line-of-site connection to the device with which it is communicating. Therefore, a network of transmitters, typically located on tall buildings, transmission towers, or mountaintops, is required to connect across large distances.

The existing microwave transmitter system operates like a chain — each site consists of a main and backup microwave transmitter, and each site is linked to another site in a series or chain. OIT explains that a failure at one site may reduce the communication capabilities of transmitter sites later in the chain. The proposed new system allows for radio traffic to be rerouted in several directions (away from a failed site) in order to avoid large-scale communication outages. The project creates five rings, or loops, using existing communication sites. The department will determine, based on the selected project vendor, the best way to send signals between various sites which will determine the best equipment for each site and whether additional transmitter sites are needed to improve transmissions. As many as six new transmission sites may be constructed through the project.

The project also funds:
- a network monitoring/management system;
- the replacement of obsolete microwave radios (60 percent of state system);
- upgrades to manufacturer-supported microwave radios (40 percent of state system);
- new battery backup power systems;
- test equipment;
- ancillary equipment;
- costs associated with Federal Communications Commission licensing;
- training for vendor-supported equipment;
- project management costs;
- administration costs; and
- project engineering.

The installation of the new equipment will likely be undertaken by OIT staff.
The project will replace equipment region by region. The number of regions addressed each year will depend on factors such as weather and topography. The order of planned replacement by region is as follows:

- Western Slope (Ring 1, 12 backbone sites);
- Southeast (Ring 2, 12 backbone sites);
- Northeast (Ring 3, 32 backbone sites);
- Southwest (Ring 4, 32 backbone sites); and
- Denver Metro area (Ring 5, 6 backbone sites).

Cost assumption. The cost assumption is based largely on an assessment conducted by an independent communications consultant, discussions with the vendor community and local users, and an anticipated interest rate of between 3.0 and 4.5 percent for vendor financing. OIT plans to use a direct procurement strategy. OIT is also assuming that about 40 percent of the existing microwave equipment can be reused in the new system. The project is not required to meet the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

OIT says that if the project is not funded, the system may experience an unrecoverable electronic failure which would negatively impact first responders. The independent consultant who conducted a recent system assessment found that 60 percent of the 377 microwave radio stations could no longer be supported with existing parts and services. In order to extend the useful life of the system, OIT personnel source parts from sites like eBay and often purchase and

repair broken parts. In order to optimize the system, OIT says the system components and equipment should be replaced or upgraded to ensure the same level of redundancy. OIT explains that all of the DTRS partner agencies have already replaced their obsolete microwave system equipment.

OIT says the project will increase system circuit capability and monitoring. It will also minimize ongoing maintenance costs and free up staff to address routine maintenance rather than system failures. Finally, it will improve the office's ability to test and diagnose the entire microwave transmitter system from a centralized location.

PROGRAM INFORMATION

According to OIT, about 1,000 local, state, and federal government agencies currently use the DTRS. The system processes about 91 million transmissions a year. The primary stakeholders of the DTRS include the Departments of Corrections, Natural Resources, Public Safety, and Transportation, local government public safety entities, and several federal agencies. An agency may opt to use the DTRS as its primary radio system or for interoperability only, especially during first responder situations. The state's components of the microwave system (91 percent of the overall system) are supported through state appropriations, grants from various agencies and groups, local government general funds, and user fees.

PROJECT SCHEDULE

	Start Date	Completion Date
Year 1	June 2016	
Year 2	June 2017	
Year 3	June 2018	January 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The project is not required to comply with the requirements of the High Performance Certification Program because it purchases equipment and does not build or renovate a physical facility.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The operating budget will increase to accommodate an increase in workload, including circuit administration, system monitoring, testing, and failure diagnostics. The additional FTE are being requested for FY 2016-17.

STAFF QUESTIONS AND ISSUES

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

COLORADO
Governor's Office of
Information Technology

November 2, 2015

The Honorable Kent Lambert
Chair, Joint Budget Committee
Colorado General Assembly
200 East 14th Avenue, Third Floor
Legislative Services Building
Denver, Colorado 80203

RE: Senate Bill 14-169 - OIT's Prioritized Project List

Dear Honorable Senator Lambert:

Pursuant to Senate Bill 14-169, OIT is required to submit a prioritized list of IT related projects to the Joint Budget Committee. Attached please find OIT's prioritized list of November budget Change Requests.

For this year OIT has specified two distinct categories: IT Capital - under the capital purview of both the Capital Development Committee and Joint Technology Committee; and IT Operating - under the operating purview of the Joint Budget Committee.

Thank you for providing us with an opportunity to submit this important information. As always, please contact us with any questions, concerns, or requests for follow-up information.

Sincerely,

Brenda Berlin
Deputy Chief Information Officer
& Chief Financial Officer

601 East 18th Avenue, Suite 250, Denver, CO 80203 P 303.764.7700 F 303.764.7725 www.colorado.gov/oit

FY 2016-17 Prioritized IT Change Requests

Priority	Department	Request	Operating/Capital
IT CAPITAL			
1	CDHS	Interoperability	Capital
2	CDPHE	Laboratory Information System Request	Capital
3	CDA	Building Consolidation, Phase 2	Capital
4	CDHS	Modernization of the Child Welfare Case Management System-TRAILS Modernization	Capital
5	CDHS	Child Care Automated Tracking System/CHATS Modernization	Capital
IT OPERATING			
1	OIT	FY16-17 Secure Colorado	Operating
2	OIT	CBMS / PEAK Annual Adjustment	Operating
3	DOLA	Field Services Staff Increase	Operating
4	DOLA	Ft. Lyon Transitional Housing and Supportive Services	Operating
5	OIT	End User Configuration Management Tools	Operating
6	OIT	Niche Recods Management System	Operating
7	DNR	Automated Trust Land Asset System Licenses	Operating

Enterprise Financial Overview

Below is a summary or the estimated unfunded components of OIT's customer agencies for the next five years. These unfunded lines represent the growthing technology dept that the state faces. Please refer to the individual agency 5 Year IT Roadmap for detailed funding breakdown. Cells which include individual events costing $500,000 or more are notated in bold.

Agency	FY16	FY17	FY18	FY19	FY20
CDA	$109,430	$105,746	**$542,491**	$47,038	$47,138
CDHS	**$6,503,637**	**$9,835,692**	**$23,177,763**	**$6,050,970**	**$2,702,970**
CDOT	$0	$244,634	$243,842	$0	$0
CDLE	$0	$119,548	**$6,099,026**	**$10,723,507**	$23,507
CDPHE	**$10,394,630**	**$8,540,056**	**$9,927,974**	**$9,927,974**	**$9,927,974**
CDPS	$121,200	$719,499	**$15,300,000**	$196,000	**$16,000,000**
DMVA	$10,000	$82,873	$5,790	$42,000	$6,000
DNR	**$1,485,650**	**$1,145,117**	**$776,601**	$494,400	$468,750
DOC	$194,526	**$1,849,063**	**$12,352,920**	**$1,392,460**	**$1,405,960**
DOLA	$135,163	$39,431	$41,203	$26,820	$26,820

Enterprise Financial Overview

Below is a summary or the estimated unfunded components of OIT's customer agencies for the next five years. These unfunded lines represent the growthing technology dept that the state faces. Please refer to the individual agency 5 Year IT Roadmap for detailed funding breakdown. Cells which include individual events costing $500,000 or more are notated in bold.

Agency	FY16	FY17	FY18	FY19	FY20
DOR	$6,000	**$2,744,795**	**$2,180,338**	**$1,362,415**	**$484,815**
DORA	$0	$61,314	**$1,523,256**	$268,137	$268,137
DPA	$0	$50,725	$115,864	$83,554	$84,360
GOVS	$85,000	$148,424	$150,239	$37,600	$17,700
HC	$103,739	$315,405	$830,822	$175,823	$201,323
HCPF	$20,000	**$821,745**	$588,913	$519,000	519,000
OIT	$0	**$17,502,369**	**$18,376,182**	**$13,624,717**	**$13,319,717**
Total	**$19,168,975**	**$44,326,436**	**$92,233,224**	**$44,972,415**	**$45,504,171**

COVER PAGE
University of Colorado System

FY 2016-17 CAPITAL CONSTRUCTION REQUESTS (LISTED IN OSPB PRIORITY ORDER)

NOT RECOMMENDED FOR FUNDING BY OSPB:

- Interdisciplinary Building and Data Center (CU-Denver Anschutz) *(previously requested)*
- Aerospace Engineering Sciences Building (CU-Boulder) *(previously requested)*
- Engineering and Physical Sciences Building (CU-Denver) *(previously requested)*
- Engineering and Applied Science (EAS) Renovation (UCCS) *(new)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $80,269,026

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (12)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Renovate Fire Sprinklers and HVAC System, SLHS, Ph 2 of 2 (CU-Boulder) ($793,198)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Campus Fire Sprinkler Upgrades, Ph 3 of 5 (CU-Boulder) ($754,965)
- Fire Detection System Replacement, 400 Building Series, Ph 1 of 1 (CU-Denver) ($742,193)
- Mitigation/Control of Flood Water, Campus, Ph 2 of 2 (CU-Boulder) ($677,019)

LEVEL II:

- Replace RTUs and Roof, Section C, University Hall, Ph 1 of 4 (UCCS) ($912,378)
- Fire Sprinkler and HVAC Renovation, Education Building, Ph 1 of 3 (CU-Boulder) ($1,277,234)
- Replace Electrical Switchgear, Building 500, Ph 1 of 3 (CU-Denver) ($690,989)
- Exterior Concrete Repairs, Engineering Center, Ph 1 of 1 (CU-Boulder) ($619,330)
- Building 500 Elevator Code Deficiencies and Repairs, Ph 2 of 3 (CU-Denver) ($379,059)
- Upgrades to HVAC, VAV Distribution and Zone Control, Building 500, Ph 1 of 5 (CU-Denver) ($766,892)

LEVEL III:

- HVAC Upgrades and IAQ Improvements, Electrical Engineering Center, Ph 1 of 4 (CU-Boulder) ($1,448,121)
- Roadway Repair and Curb, Gutter, Drain Replacement, Mt. Lion Way, Ph 1 of 1 (UCCS) ($235,205)
- Upgrade Electrical Cable and Switches, 400 Building Series, Ph 1 of 1 (CU-Denver) ($456,306)

COVER PAGE (Cont.)
University of Colorado System

HISTORY OF STATE FUNDING

- **$103.8 million** has been appropriated on behalf of capital projects at the campuses since FY 2011-12. This represents **11.8 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$27.2 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of system facilities totals **10,384,810 GSF**. This total represents **22.4 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- CU-Denver, Anschutz Medical Campus (October 2015 and August 2014)
- CU-Boulder (August 2015 and October 2013)
- Visual and Performing Arts Complex, UCCS (June 2015)
- UCCS (July 2013)
- CU-Denver, Auraria Campus (May 2013)

Fiscal Year 2016-17 Capital Construction Request

University of Colorado Denver

Interdisciplinary Building and Data Center

PROGRAM PLAN STATUS

2015-014

Approved Program Plan? Yes **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	NP of 2	CU System priority 1 of 4.
CCHE	7 of 31	
OSPB	16 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$22,768,290	$22,767,418	$0	$45,535,708
CF	$0	$30,823,115	$43,579,287	$0	$74,402,402
Total	$0	**$53,591,405**	$66,346,705	$0	$119,938,110

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$5,624,741	$5,667,817	$0	$11,292,558
Construction	$0	$44,223,773	$42,091,146	$0	$86,314,919
Equipment	$0	$0	$14,587,023	$0	$14,587,023
Miscellaneous	$0	$1,169,860	$821,309	$0	$1,991,169
Contingency	$0	$2,573,031	$3,179,410	$0	$5,752,441
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$53,591,405**	$66,346,705	$0	$119,938,110

PROJECT STATUS

This is the third request for funding. The university requested funding for the project in FY 2014-15 and FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado Denver (UCD), Anschutz Medical Campus is requesting a combination of state funds and cash funds spending authority to construct a new, eight-story, 220,000-GSF Interdisciplinary Building. The project is a joint effort between CU Denver and its affiliated hospitals. The project will provide offices for clinical faculty associated with UCD's affiliated hospitals. The university expects that the hospitals will contribute to the project through capital contributions or through payments for leased space. However, the cash funds do not rely upon these possible contributions. The Interdisciplinary Building will house the following functions:

- a new tier 3 data center (5,450 ASF);
- the Center for Biomedical Informatics and Personalized Medicine (BIPM) (61,178 GSF on three floors);
- the Simulation Center (26,096 GSF on two floors);
- 80 clinical faculty offices and 28 workstations for support staff (24,488 GSF on two floors);

- 24 offices and 13 workstations for the Continuing Medical Education, Graduate Medical Education, and Professional Risk Management units (10,538 GSF); and
- auxiliary functions (e.g., a 120-seat active-learning classroom, a café, health science exhibit space, study rooms, event space, and two rooftop terraces).

The new data center will enable the university to provide reliable, available, and maintainable computing services to over 22,000 faculty, staff, and students. According to the university, data centers typically quantify their operations using a tier system of 1 through 4 as defined by the American National Institute of Standards and the Telecommunications Infrastructure Standards. Tier 1 is the most basic type of server room and tier 4 is the most complex, mission-critical server system; tier 3 is selected by most modern data centers.

The new Center for BIPM will help the university develop the next generation of groundbreaking therapies and interventions, according to UCD. The Center for BIPM will be the university's home for medical informaticists who work with patient records; bioinformaticists who work with DNA sequence data; computational biologists who develop analytic algorithms; "omic" biologists who acquire huge datasets of biologic activity (e.g., gene expression, protein abundance, or metabolic activity); and other medical professionals focused on the application and implementation of personalized medicine. The Center for BIPM will also complement existing expertise from the School of Public Health and the Departments of Pediatrics, Genetics, and Pharmacology. The Center for BIPM's units include: Administrative Core, Personalized Medicine Division, Enterprise Data Warehouse Project/Information Commons, DNA Bank, Molecular Diagnostics Clinical and Laboratory Units, Computational Biology Core, and Biostatics and Informatics.

The Simulation Center will allow the university to simulate real-world clinical settings that support the health sciences curriculum and continued professional development. UCD says simulation is a critical curriculum tool that is increasingly used by academic health sciences centers nationwide. The new center will expose students to simulated patients so they can acquire necessary clinical, communication, and teamwork skills without risking patient lives. The Simulation Center will include 20 exam rooms, separate student/patient orientation rooms, offices, conference space, a control room, six high-fidelity simulation labs that replicate hospital operating rooms and intensive care units, and six debriefing rooms.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $545. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

Since 2011, when the last new facility was constructed on the Anschutz Medical Campus, UCD says it has experienced continued significant growth in student enrollment, faculty, and staff. Additionally, rapid changes to health care and health sciences education and research have led to the creation of new programs, centers, and institutes. This has led to an increasing space deficit, especially for specialized space, such as the Center for BIPM, the Simulation Center, and the Data Center. The 2012 Anschutz Medical Campus Facilities Master Plan documents the 658,164-GSF space deficiency that exists for the campus.

The seven primary units within BIPM are housed in various facilities across campus, leading to the displacement of faculty, staff, and students. UCD says the space limitations of these programs have a negative impact on cross disciplinary engagement, collaboration, and discovery. The BIPM programs do not have space on campus to grow and there is no existing space to accommodate all of the programs' necessary components, including complex hardware used for analyzing data.

The university says the existing simulation facilities, including CAPE and the WELLS Center, are outdated, are overused, and have no capacity for expansion. Student simulation assessments typically run from early morning to midnight each day. Furthermore, the labs do not replicate the size and configuration of the operating rooms and emergency rooms found in today's hospitals. UCD also says that the number and size of the existing patient practice rooms are inadequate to accommodate student assessments. According to UCD, the new Simulation Center will accommodate growth, improve operational efficiencies, maximize functional adjacent space, and allow the university to repurpose the existing simulation space.

University of Colorado Denver

Interdisciplinary Building and Data Center

Occupying only 500 ASF and nearly 20 years old, the university says the existing data center in Building 500 is too small for its mission and is obsolete, and these constraints do not allow for future expansion. The existing server room is energy inefficient and unreliable, and does not provide for the computing needs of over 22,000 faculty, staff, and students. The university says that data access, storage, and delivery are critical to modern academics, research, and clinical care. UCD further notes that the data center's current location was initially a temporary solution given the facility's outdated infrastructure and limited space.

The university has identified a shortage of offices to accommodate clinical faculty members, and the project will provide 80 private offices and 28 workstations, as will as team rooms, conference rooms, and office service spaces, for clinical faculty and staff. According to the university, the relocation of the Continuing Medical Education, Graduate Medical Education, and Professional Risk Management units to the new building will complement the other building occupants, combine curriculum with practitioner education, and provide a place where students, faculty, clinicians, researchers, and practitioners can interact.

Project alternatives. The university considered constructing multiple smaller dedicated buildings for each need, but it was determined that combining programs with interdisciplinary functions would be more beneficial, allowing for a more appropriately-sized building, generating economies of scale, and creating an infill project at a central campus location. The university also considered leasing equivalent space off campus. The university says that the total life cycle cost of constructing the new building, over a 20 year period, is $52.7 million cheaper than leasing equivalent space that meets programmatic needs.

PROGRAM INFORMATION

In 2004, the University of Colorado at Denver officially joined with the University of Colorado Health Sciences Center to create a new university. Initially called the University of Colorado at Denver and Health Sciences Center, it was renamed the University of Colorado Denver in late 2007. The University of Colorado Denver Anschutz Medical Campus (AMC) is a 217-acre campus located on the former Fitzsimons Army Medical Center in northwest Aurora. The University of Colorado Denver occupies about 3.0 million GSF of the AMC, which is devoted to research, education, clinical activities, a library, and administrative space. The University of Colorado Hospital occupies the remaining 1.8 million GSF of the AMC.

Bioinformatics is the interdisciplinary study and pursuit of the use of data, information, and knowledge for scientific inquiry, problem solving, decision making, and communication. The proposed Center for BIPM will work at the intersection of information science, computer science, social science, behavioral science, and health care projects, such as deciphering the human genome. The university notes that the center is a campus-wide initiative that will have far-reaching connections to most of the clinical, research, and academic work conducted at the campus. At its full development, the center's work is expected to involve a significant portion of the School of Medicine's research and clinical faculty and students, as well as faculty and students in the School of Pharmacy and Colorado School of Public Health.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	December 2016
Construction	January 2017	March 2018
Equipment	April 2018	June 2019
Occupancy		July 2019

Fiscal Year 2016-17 Capital Construction Request

University of Colorado Denver

Interdisciplinary Building and Data Center

HIGH PERFORMANCE CERTIFICATION PROGRAM

UCD is dedicating $2,589,447 of the project's total construction cost of $86,314,919, or 3.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is private donations that will be raised by the university and existing capital building reserve funds. The university says no significant private funds have been received for the project to date, but the campus has assessed its cash status and says it can make the necessary cash match for the project if approved and backfill those moneys with future donations.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates an increase in operating costs. Based on the university's standard cost for building services of $21 per ASF and an assumed ASF/GSF ratio of 65 percent, the estimated increase to annual operating costs is $3.0 million.

STAFF QUESTIONS AND ISSUES

1. Did the university consider building multiple smaller dedicated buildings for each need outlined in the submittal document? If so, what is the cost comparison between this and the proposal?

The development of multiple, smaller buildings would disperse critical units that need to function as interdisciplinary teams. This is contrary to the institution's goal to facilitate cross-disciplinary collaboration.

Multiple buildings would reduce efficiencies and increase design, infrastructure and construction cost that can be achieved in one consolidated facility. In addition, the smaller buildings would be inconsistent with the CU Board of Regents and CDHE approved 2012 Campus Master Plan goal to increase core campus density and maximize dwindling land resources by building large, multi-functional facilities.

The single building meets the requirements of the new Center for Biomedical Informatics and Personalized Medicine (BIPM) and includes over seven inter-related departments with critical adjacency and co-location needs to maximize collaboration, discovery, and efficiency. BIPM also requires easy access to units and services that are located nearby in Research 2S (wet labs), UCH (clinical patients), and the Academic Office Building (SOM departments/faculty).

In addition, the proposed core campus building location adjacent to UCH is ideal for the much needed new Simulation Hub that will provide a state-of-the-art simulation center to serve health sciences student curriculum requirements and professional practitioners (CU clinical faculty) continuing education and certifications needs. Over the past ten years, high-fidelity simulation has advanced and become an integral and essential part of health science curriculum.

Clinical Faculty – as in the Academic Office 1 Building – need immediate access to UCH, as well as the core campus.

Fiscal Year 2016-17 Capital Construction Request

University of Colorado at Boulder

Aerospace Engineering Sciences Building

PROGRAM PLAN STATUS

2010-031

Approved Program Plan? Yes **Date Approved:** October 2, 2008

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CU System priority 2 of 4.
CCHE	8 of 31	
OSPB	17 of 46	

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$4,834,369	$23,456,347	$0	$28,290,716
CF	$0	$668,931	$51,440,353	$0	$52,109,284
Total	$0	**$5,503,300**	$74,896,700	$0	$80,400,000

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$5,503,300	$3,394,790	$0	$8,898,090
Construction	$0	$0	$63,069,150	$0	$63,069,150
Equipment	$0	$0	$4,124,500	$0	$4,124,500
Miscellaneous	$0	$0	$503,672	$0	$503,672
Contingency	$0	$0	$3,804,588	$0	$3,804,588
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$5,503,300**	$74,896,700	$0	$80,400,000

PROJECT STATUS

The university has requested funding on behalf of this project each year since FY 2010-11.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Boulder (CU Boulder) is requesting a combination of state funds and cash funds spending authority for the first phase of a two-phase project to construct a four-story, 138,500-GSF Aerospace Engineering Sciences building on the university's east, or research, campus to house the Aerospace Engineering Sciences Department. The university says the objective is to ensure the placement of CU Boulder among its peer institutions as the premier institute for space system engineering and application, and to provide an environment for meeting the growing demands of state and national space enterprises. This year's request for Phase I designs the project. Phase II constructs and equips the facility. The university says the new facility will feature the following elements:

- a building layout that balances proximity of office space to research laboratories, while fostering creative interactions and collaborations among faculty and students;

- an enclosed rooftop for testing unmanned aircraft and ground robots;
- laboratories for designing, constructing, and testing small satellites, instruments, and human space flight experiments;
- offices and laboratories that support International Traffic in Arms Regulations-controlled projects;
- specialized test facilities, including thermal-vacuum, vibration, and anechoic chamber testing facilities, and rooftop locations for light detection and ranging instruments and GPS antennas;
- research-quality machine and welding, electronics, and composite manufacturing shops for in-house fabrication of research components;
- highly specialized, discipline-specific "clean rooms" for assembly and testing of space hardware systems that include a mobile filtering system for erecting over experiments in progress to increase cleanliness; and
- expanded distance learning capabilities to accommodate working professionals seeking continued education.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $580. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to CU Boulder, the facility that currently hosts the Department of Aerospace Engineering Sciences is inadequate for accommodating the program. Further, lack of space in the facility is limiting the program's growth at a time when its students are in high demand from Colorado's growing aerospace industry.

The university says the expansion of highly technical facilities and equipment is essential for meeting the workforce needs of the state's aerospace sector. The Department of Aerospace Engineering Sciences' current facility, the Engineering Center, has a facilities condition index (FCI) rating of 53. FCI is a ratio of facility deficiencies to current replacement value, and the target FCI for state buildings recommended by the Office of the State Architect is 85 on a scale of 100. The university says research to be conducted in the new building requires specialized facilities with specific air handling, temperature, humidity control, and electrical requirements that cannot be accommodated within existing facilities without increased costs and displacement of current research and academic activities. The university also notes that the existing Engineering Center was designed before personal computers and high-performance computing facilities were the norm in engineering research and education; the proposed building will include space for high-performance computers requiring power and cooling resources that the university says cannot be provided in the existing facility.

CU Boulder says Colorado boasts the nation's third largest aerospace economy and highest private aerospace employment concentration, with over 25,000 employees working for about 400 aerospace companies; these workers earn an average salary of $127,380, for a total private-sector payroll of $3.2 billion. An additional 170,000 Coloradans work in aerospace-related industries. The industry relies on a steady flow of highly skilled and educated new hires, creating a high demand for Department of Aerospace Engineering Sciences graduates. The department's fall 2013 enrollment was 685, but CU Boulder says enrollment has been limited by a lack of space. The department's enrollment is expected to grow to 778 students by 2019. Space vacated by the department will be dedicated to remaining departments within the College of Engineering and Applied Science, which is projected to grow by 43.5 percent by 2019.

According to the university, the new facility will host collaborations among engineering and science faculty and students, federal laboratory researchers, and local industry to develop commercial applications for aerospace technologies. Further, the project aligns with state economic and educational goals, since aerospace is listed as a key industry by the Office of Economic Development and International Trade, and the Colorado Commission on Higher Education Master Plan lists the support of science, technology, engineering, and mathematics (STEM)-related disciplines as essential to the economic vitality of the state.

Project alternatives. The university considered renovating existing space to host the Department of Aerospace Engineering Sciences, but the university determined this is not a viable alternative considering enrollment demand. Additionally, CU Boulder says there is no space available for lease or purchase in the state that is suitable for supporting the department's educational mission. The university says that delay in constructing a new building is compromising the quality and effectiveness of the program and that it risks the loss of world-class faculty and

students.

PROGRAM INFORMATION

The Department of Aerospace Engineering Sciences focuses its integrated teaching, and receives research awards, in five primary disciplines:

- Bioastronautics;
- Fluid and Structural Mechanics;
- Unmanned Aircraft Systems;
- Satellite Systems and Aerodynamics; and
- Remote Sensing and Aerospace Sciences.

Research expenditures and awards have ranged from $10 million to $21 million annually over the past five years, reflecting a level of funding per faculty member that places the program near the top nationally. CU Boulder says research funding success in the department is broad-based, with the top three sources accounting for 75 percent of the awards: NASA, the National Science Foundation, and private industry.

Complementary programs. CU Boulder explains that this request to construct a new Aerospace Engineering Science Building and the recently funded construction of an Aerospace Engineering Sciences Building for Metropolitan State University of Denver on the Auraria Higher Education Center campus are complementary efforts. Both projects provide opportunities for students entering the workforce in new fields.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2016	August 2017
Construction	August 2017	December 2018
Equipment	December 2018	January 2019
Occupancy	January 2019	January 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

CU Boulder is dedicating $606,625 of the project's total construction cost of $63,069,150, or about 1.0 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds for the project is bonds to be repaid from campus indirect cost revenues generated from federal grants. The term of the bonds will likely be 25 years, with an estimated 5.5 percent interest rate, and an average annual payment of about $3.9 million. The university expects to issue bonds for the project in FY 2016-17, if state funding is appropriated on behalf of the project.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The project is expected to result in increased operating costs of $10.65 per square foot or about $1.5 million per year.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2016-17 Capital Construction Request

University of Colorado at Colorado Springs

Engineering and Applied Science (EAS) Renovation

PROGRAM PLAN STATUS

2015-062

Approved Program Plan? Yes **Date Approved:** May 8, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	CU System priority 3 of 4.
CCHE	27 of 31	
OSPB	39 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$7,551,960	$22,827,394	$0	$30,379,354
Total	$0	**$7,551,960**	$22,827,394	$0	$30,379,354

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$573,682	$1,855,900	$0	$2,429,582
Construction	$0	$5,181,442	$16,953,394	$0	$22,134,836
Equipment	$0	$947,086	$1,598,300	$0	$2,545,386
Miscellaneous	$0	$163,208	$344,582	$0	$507,790
Contingency	$0	$686,542	$2,075,218	$0	$2,761,760
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$7,551,960**	$22,827,394	$0	$30,379,354

PROJECT STATUS

This is the first request for funding. The project was previously listed on a five-year projection of need.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado at Colorado Springs (UCCS) is requesting state funds for the first phase of a two-phase project to renovate the 74,022-GSF Engineering and Applied Sciences (EAS) Building to address building deficiencies and to improve classroom and research areas. This year's request for Phase I makes improvements in the 20,000-GSF research and office wing of the building to improve energy efficiency, reallocate space to support additional research functions, and update finishes in existing research and teaching spaces. Phase II will renovate the remainder of the building.

Specifically, Phase I of the project improves the energy efficiency of the research and office wing by replacing the chillers and cooling towers, installing a better-insulated roof, and extending the existing direct digital control system to improve heating and cooling. It also replaces worn finishes in public spaces and offices and reconfigures the clean room to support nanotechnology research. Phase II of the project addresses concerns with ADA accessibility in some public spaces, replaces the railings in the atrium to reduce the risk of falls, and replaces worn finishes in the remainder of the building.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $410. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

UCCS says that enrollment in engineering programs housed in the EAS Building doubled between the fall of 2007 and the fall of 2014. It attributes this growth to a new degree program: a Bachelor of Innovation, along with other efforts to recruit and retain students and faculty. UCCS explains that the type of research conducted in the EAS Building has changed significantly in the last 30 years and that many of the research spaces, particularly the clean room and associated support spaces, are inadequate for the type of research now underway. The university contends that improved research spaces and building finishes will support growing enrollment in engineering programs and aid in the recruitment and retention of highly qualified faculty and students. It will also increase the opportunities for external grant funding for research conducted in the building. The newly renovated research and office wing will allow for the expansion of programs such as battery control research, propulsion research, and research related to cyber security.

According to UCCS, the EAS Building has received minimal improvements since it was originally constructed and it has the highest energy utilization index of all buildings on campus. The project will update the building to meet current code and replace inefficient heating and cooling equipment to improve energy efficiency.

PROGRAM INFORMATION

The EAS Building houses two of the three academic departments in the College of EAS: Computer Science and Electrical and Computer Engineering. A third department, Mechanical and Aerospace Engineering, is located in a different building. The EAS Building also houses the Department of Mathematics. The east wing of the EAS Building has two large research laboratories, including a microelectronics lab and an electromagnetic lab.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2016	May 2018
Construction	June 2017	August 2019
Equipment		August 2019
Occupancy		September 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university plans to renovate the building to meet LEED standards.

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

Operating expenses are paid from institutional sources. UCCS anticipates the project will result in a 10 to 15 percent reduction, or a savings of about $25,000, in building energy costs.

University of Colorado at Colorado Springs

Engineering and Applied Science (EAS) Renovation

STAFF QUESTIONS AND ISSUES

1. The FCI score (58) seems particularly low for a building of this age. Please provide additional explanation for the FCI score.

While the FCI would be low for a 30 year old office and classroom building it is not for an intensely used research building supporting research in engineering and science that has seen substantial changes in their research areas over the past 30 years.

A number of essential systems in the building have reached or are beyond their life expectancy. While the structure, floors, walls, windows, and doors are adequate, the roof is a number of years past replacement and the skylight has leaked causing damage. Heating and cooling equipment are 30 years old, have had numerous failures, including several extensive building floods in the past several years, and are very inefficient. Electrical systems can no longer support the intensive research in engineering and physics and the system may not be able to meet the demands of future research initiatives.

A substantial amount of square footage is dedicated to the 30 year clean room. This room was designed to support micro-technology research while research being conducted today requires support for nanotechnology. The heating and cooling equipment that supports the clean room is well past its useful life and jeopardizes the research being conducted there today. The design of the systems and the layout of the clean room is also very energy intensive making the Engineering Building (EAS) the highest energy use building, on a per square foot basis, on campus.

Classrooms are outdated and no longer support the pedagogical needs of today's engineering and science and need to be brought up to expected standards for STEM teaching.

Fiscal Year 2016-17 Capital Construction Request

University of Colorado Denver

Engineering and Physical Sciences Building

PROGRAM PLAN STATUS

2015-061

Approved Program Plan? Yes **Date Approved:** October 29, 2015

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	NP of 2	CU System priority 4 of 4.
CCHE	26 of 31	
OSPB	38 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$45,114,407	$0	$0	$45,114,407
CF	$0	$15,000,000	$0	$0	$15,000,000
Total	$0	**$60,114,407**	$0	$0	$60,114,407

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$8,419,578	$0	$0	$8,419,578
Construction	$0	$40,175,201	$0	$0	$40,175,201
Equipment	$0	$7,033,727	$0	$0	$7,033,727
Miscellaneous	$0	$1,193,433	$0	$0	$1,193,433
Contingency	$0	$3,292,468	$0	$0	$3,292,468
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$60,114,407**	$0	$0	$60,114,407

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Colorado Denver (UCD) is requesting a combination of state funds and cash funds spending authority to construct a 60,000-GSF, three-story academic building adjacent to the North Classroom Building and to renovate 38,368-GSF in the North Classroom Building. UCD says the project will allow for growth and consolidation of the College of Engineering and Applied Sciences (CEAS) in a new, state-of-the-art facility.

The new Engineering and Physical Sciences Building will physically connect to the north side of the North Classroom Building. The new building will include instructional labs, high-bay labs for the testing of large-scale projects, computer labs, research labs, academic offices, and support space for CEAS. The space currently used by CEAS in the North Classroom Building will be vacated and renovated for use by the College of Liberal Arts and Sciences (CLAS). Several CLAS departments, such as Philosophy, Sociology, and Economics, are located in disparate areas of the Auraria campus. Relocating these departments to the North Classroom Building will consolidate faculty and

students within UCD's neighborhood on the Auraria campus. CEAS will also relocate some functions that are currently housed in the Boulder Creek and Administration Buildings. The new building will relocate space for the following departments and functions:

- Civil Engineering (8,355 ASF);
- Electrical Engineering (7,448 ASF);
- Mechanical Engineering (6,575 ASF);
- CEAS Dean's Office (1,977 ASF);
- CEAS Sustainability (413 ASF);
- Bioengineering (480 ASF); and
- shop space (2,097 ASF).

Approximately 80 percent of the assignable area within the new building will be used for instructional purposes, such as classrooms and labs, while the remaining 20 percent will be used for academic support and service functions.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $611. The project cost does not account for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

According to UCD, the project satisfies three areas of immediate need for the university: new instructional space for CEAS, additional space for CLAS departments, and the consolidation of satellite locations for both colleges into the UCD neighborhood on the Auraria campus. The new proposed engineering lab space would be difficult to accommodate in existing facilities due to size, access, power, and data requirements. The university says the new lab space will vastly improve the current CEAS labs, some of which have had no improvements in the last 20 years. UCD says that the engineering college has seen significant enrollment growth in recent years, and that its decentralized space across campus makes collaboration among students and faculty very challenging.

The current Facility Condition Index (FCI) for the North Classroom Building is 0.79. However, in spite of a relatively favorable FCI score, the university says that several of the classroom and research labs are in poor condition and do not meet modern teaching and research needs. Issues with the labs include deficient HVAC systems, outdated audio/visual equipment, poor visibility for students, and dated furnishings. Additionally, many of the lab spaces were not originally built as labs and do not effectively advance engineering instruction or investigation. Additionally, numerous code issues exist in the building related to fire safety, emergency lighting, the building's generator, and compliance with the Americans with Disabilities Act (ADA).

While the condition of the current CEAS labs in the North Classroom Building is a concern, UCD says the primary concern of CEAS is the significant lack of space needed to support current programs and to accommodate future growth. CEAS has had a 25 percent increase in enrollment over the last five years and has reached maximum facility capacity. The deficiency of research space has made the recruitment and retention of faculty and graduate students difficult. The college has also been unable to fully support opportunities for undergraduate research. If this growth rate continues, the college will have a space deficit of 23,500 ASF by 2023.

The university also says the project aligns with the Colorado Commission on Higher Education (CCHE) Master Plan's goals to increase attainment of high-quality post-secondary degrees across academic disciplines and to support Science, Technology, Engineering, and Math (STEM) disciplines. Increasing the number of STEM degrees is essential to the economic vitality of the state, and the project supports key industries identified by the Governor's Office of Economic Development and International Trade (OEDIT). These industries include bioscience, electronics, energy, infrastructure engineering, transportation and logistics, and technology and information. According to UCD, all of these industries rely on engineers and scientists from the university, as well as the research performed by them. Graduates of engineering and other STEM disciplines are in high demand throughout Colorado and the nation, and the university says the construction of this project will allow it to attract more high quality students.

Project alternatives. UCD says the demand for additional labs and support spaces can only be met through new construction or the lease of comparable space off-campus. According to the university, leasing off-campus space

would be more costly. When modeled over a 25-year timeframe, the university estimates the total life-cycle costs of leased space to be $6 million more than the construction of a new facility. Furthermore, it is unrealistic to find leasable space with the specialized needs of engineering research labs within close proximity to campus, according to UCD.

PROGRAM INFORMATION

CEAS at UCD offers undergraduate and graduate programs in bioengineering, civil engineering, electrical engineering, mechanical engineering, and computer science and engineering. In fall 2013, CEAS had a full-time enrollment of 725 undergraduates and 423 graduate students. Graduate programs include a master of science, master of engineering, and doctor of philosophy. CEAS also offers professional training and continuing education classes on engineering topics.

AHEC is comprised of three separate higher education institutions, the Community College of Denver, Metropolitan State University of Denver, and UCD, all of which share classroom space, parking, and general services on the campus. AHEC manages campus facilities and non-academic functions, including the library, the child care center, classroom and event scheduling, and campus police and security.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2017	June 2018
Construction	July 2018	June 2019
Equipment	July 2019	August 2019
Occupancy		September 2019

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating $300,000 of the project's total construction costs of $40,175,201, or 0.7 percent, to meeting the requirements of LEED certification. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is capital reserves and donations. The university indicates that the project may be financed through a future bond issuance. The interest rate and term will be determined by market conditions at the time of issuance.

OPERATING BUDGET

Operating expenses are paid from institutional sources. The college anticipates an increase in operating costs. Based on the university's standard cost for building services of $21 per ASF and an assumed ASF/GSF ratio of 65 percent, the estimated increase to annual operating costs is $819,000.

STAFF QUESTIONS AND ISSUES

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

University of Colorado System
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

University of Colorado at Boulder							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Aerospace Engineering Sciences Building	CCF	$4,834,369	$23,456,347	$0	$0	$0	$28,290,716
	CF	668,931	51,440,353	0	0	0	$52,109,284
Out Year Request(s)							
Guggenheim Hall (Capital Renewal Project)	CCF	0	6,705,960	0	0	0	$6,705,960
	CF	0	0	0	0	0	$0
Hellems Arts and Sciences Building (Capital Renewal Project)	CCF	0	28,541,982	0	0	0	$28,541,982
	CF	0	0	0	0	0	$0
Henderson Building (Capital Renewal Project)	CCF	0	8,572,400	0	0	0	$8,572,400
	CF	0	0	0	0	0	$0
	Total: State Funds	*4,834,369*	*67,276,689*	*0*	*0*	*0*	*$72,111,058*
	Grand Total	***$5,503,300***	***$118,717,042***	***$0***	***$0***	***$0***	***$124,220,342***

University of Colorado at Colorado Springs							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Engineering and Applied Science (EAS) Renovation	CCF	$7,551,960	$22,827,394	$0	$0	$0	$30,379,354
	CF	0	0	0	0	0	$0
	Total: State Funds	*7,551,960*	*22,827,394*	*0*	*0*	*0*	*$30,379,354*
	Grand Total	***$7,551,960***	***$22,827,394***	***$0***	***$0***	***$0***	***$30,379,354***

University of Colorado System (Cont.)
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

University of Colorado Denver							
Project Title	**Fund Source**	**FY 2016-17**	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**	**Totals**
Current Year Request(s)							
Interdisciplinary Building and Data Center	CCF	$22,800,000	$22,797,598	$0	$0	$0	$45,597,598
	CF	30,823,115	43,579,287	0	0	0	$74,402,402
Engineering and Physical Sciences Building	CCF	45,114,407	0	0	0	0	$45,114,407
	CF	15,000,000	0	0	0	0	$15,000,000
Out Year Request(s)							
CU Denver Building (CAP)	CCF	0	0	0	22,618,946	0	$22,618,946
	CF	0	0	0	22,618,945	0	$22,618,945
Health Science Library and Education Buildings	CCF	0	0	0	9,829,066	0	$9,829,066
Renovation	CF	0	0	0	3,276,355	0	$3,276,355
Pre-Health Instructional Lab Wing	CCF	0	0	10,796,773	0	0	$10,796,773
	CF	0	0	10,796,772	0	0	$10,796,772
	Total: State Funds	*67,914,407*	*22,797,598*	*10,796,773*	*32,448,012*	*0*	*$133,956,790*
	Grand Total	***$113,737,522***	***$66,376,885***	***$21,593,545***	***$58,343,312***	***$0***	***$260,051,264***

COVER PAGE
University of Northern Colorado

FY 2016-17 CAPITAL CONSTRUCTION REQUEST (LISTED IN OSPB PRIORITY ORDER)

RECOMMENDED FOR FUNDING BY OSPB:

- Campus Commons *(continuation)*

TOTAL: FY 2016-17 CAPITAL CONSTRUCTION STATE-FUNDED REQUEST AMOUNT = $15,000,000

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (3)

RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Fire Sprinkler Upgrades, Seven Buildings, Ph 3 of 3 ($1,126,460)

NOT RECOMMENDED FOR FUNDING BY OSPB:

LEVEL I:

- Fire Sprinkler Upgrades, McKee Building, Ph 1 of 1 ($996,364)

LEVEL II:

- Replace Boiler #3, Heating Plant, Ph 1 of 2 ($1,528,254)

HISTORY OF STATE FUNDING

- **$27.5 million** has been appropriated on behalf of capital projects at the University of Northern Colorado since FY 2011-12. This represents **3.1 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$23.6 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of institution facilities totals **1,528,707 GSF**. This total represents **3.3 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (June 2015)

Fiscal Year 2016-17 Capital Construction Request

University of Northern Colorado

Campus Commons

PROGRAM PLAN STATUS

2016-047

Approved Program Plan? Yes **Date Approved:** June 30, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	4 of 31	
OSPB	7 of 46	Recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$23,000,000	$15,000,000	$0	$0	$38,000,000
CF	$21,030,739	$14,502,929	$0	$0	$35,533,668
Total	$44,030,739	**$29,502,929**	$0	$0	$73,533,668

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$4,960,127	$3,269,744	$0	$0	$8,229,871
Construction	$35,136,208	$24,394,786	$0	$0	$59,530,994
Equipment	$1,644,292	$289,573	$0	$0	$1,933,865
Miscellaneous	$193,411	$143,925	$0	$0	$337,336
Contingency	$2,096,701	$1,404,901	$0	$0	$3,501,602
Software Acquisition	$0	$0	$0	$0	$0
Total	$44,030,739	**$29,502,929**	$0	$0	$73,533,668

PROJECT STATUS

This is a continuation request. The first phase of the project received funding for FY 2015-16. The university has selected an architect and contractor.

PROJECT DESCRIPTION / SCOPE OF WORK

The University of Northern Colorado (UNC) is requesting state funds for the second phase of a two-phase project to expand the Campus Commons. The project constructs a 114,220-GSF addition to the south of the existing Campus Commons building. This year's request for Phase II constructs a three-story structure to house academic services and other university functions. Phase I constructs large event spaces and the main building lobby. The proposal is the result of strategic planning efforts involving faculty, staff, and students. Specifically, the project constructs space to house the following offices and functions:

- academic case management office;
- community and civic engagement office;
- Center for International Education;

- new student orientation;
- career services;
- alumni relations;
- ticketing;
- admissions – tours;
- galleries;
- meeting spaces for groups of 30 to 70 people;
- performance hall (seats 600 and includes storage, lighting, and recording space);
- auditorium (seats 400);
- café (serves students and attendees of various performances and shows) and catering;
- one-stop student services area; and
- commons.

Cost assumptions. The cost assumption was determined through the program planning process. The cost per GSF is $644. The project includes inflation costs. It meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says expanding the Campus Commons will allow it to create a central point of connectivity for students and the community by uniting the west and central portions of campus and creating a clear gateway to the campus. Additionally, the creation of a one-stop student services area will allow it to integrate student service functions in a single location thus improving the ability to effectively and efficiently provide these services. UNC anticipates the project will lead to increased student enrollment and graduation rates. The project also addresses a deficit of space for the performing and visual arts programs.

UNC explains that many vital functions, such as admissions and career services, are decentralized and dispersed throughout campus. Other offices operate in poorly situated spaces. There is limited instruction, rehearsal, and performance space for students in performance and visual arts classes. The largest campus auditorium with tiered seating only seats 254 and UNC says campus staff cannot meet the current demand for bookings. Also, the available performance spaces have poor acoustics, inadequate recording ability, and limited storage and lighting. The on-campus galleries are difficult for the public to access and are also limited in size.

In addition to providing much-needed performance and display spaces and collocating university functions, the new campus commons will provide students studying nutrition, hospitality, tourism, and business with the opportunity to gain hands-on experience in the management and operation of the café and catering services. Finally, the new Campus Commons will allow the university to strengthen its outreach, in part through the creation of dedicated space for the Office of Community and Civic Engagement.

PROGRAM INFORMATION

UNC offers more than 200 undergraduate, graduate, extended campus, and online programs. The average class size ranges from 25 to 35 students and the university has a 17:1 student-to-faculty ratio.

Fiscal Year 2016-17 Capital Construction Request

University of Northern Colorado

Campus Commons

PROJECT SCHEDULE

	Start Date	Completion Date
Design	September 2015	October 2016
Construction	August 2016	January 2018
Equipment		January 2018
Occupancy		January 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating $1,213,556 million, or 2.0 percent, of the project's construction costs to meeting LEED certification standards. The university plans to build the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is donations ($12.0 million) and bonds ($23.6 million) to be repaid from an existing student fee. As of early October, the university had secured $2.1 million in donations and additional donations have been solicited and potential donors identified for the remaining amount.

The existing capital fee is $450 per student per academic year – of which approximately $160 would be used to cover debt service on $24 million of new debt associated with the project. UNC's capital fee is an ongoing fee to support deferred maintenance, small capital repair and renovation, and debt service. The total amount of the capital fee is an annual board-approved budget decision.

The university plans to issue bonds under the Higher Education Revenue Bond Intercept Program.

Intercept program requirements pursuant to Section 23-5-139 (1)(b)(I), C.R.S. Based on the information provided by the State Treasurer's Office, staff has determined that the UNC governing board meets the requirements to participate in the intercept program, as follows:

1.) **Credit rating:** UNC has a credit rating of A from Moody's. This credit rating — from a nationally recognized statistical rating organization — is in one of the three highest categories.

2.) **Debt service coverage ratio:** The debt service coverage ratio is about 2.2 percent (net revenue available for annual debt service/total amount of debt service subject to intercept program, including new debt proposed under program).

OPERATING BUDGET

Operating costs are paid from institutional sources. UNC anticipates a $1.1 million increase in operating costs during the first year of operation as a result of the project.

STAFF QUESTIONS AND ISSUES

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

University of Northern Colorado
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
Campus Commons	CCF	15,000,000	0	0	0	0	$15,000,000
	CF	14,502,929	0	0	0	0	$14,502,929
Out Year Request(s)							
Gray Hall Mechanical Systems Renewal	CCF	0	2,575,865	0	0	0	$2,575,865
	CF	0	0	0	0	0	$0
Human Performance Center	CCF	0	0	7,000,000	0	0	$7,000,000
	CF	0	0	5,000,000	0	0	$5,000,000
Performing and Visual Arts Rehearsal Facility	CCF	0	4,916,738	0	0	0	$4,916,738
	CF	0	0	0	0	0	$0
	Total: State Funds	*15,000,000*	*7,492,603*	*7,000,000*	*0*	*0*	*$29,492,603*
	Grand Total	***$29,502,929***	***$7,492,603***	***$12,000,000***	***$0***	***$0***	***$48,995,532***

COVER PAGE
Western State Colorado University

FY 2016-17 CAPITAL CONSTRUCTION REQUEST (listed in OSPB priority order)

Not recommended for funding by OSPB:

- Savage Library Renovation *(previously requested)*

Total: FY 2016-17 Capital Construction State-Funded Request Amount = $10,848,007

FY 2016-17 CONTROLLED MAINTENANCE REQUESTS (2)

Not recommended for funding by OSPB:

Level I:

- Upgrade HVAC Control System, Hurst Hall, Ph 1 of 1 ($1,651,869)

Level III:

- Repair/Replace Roofs, Three Buildings, Ph 1 of 3 ($510,181)

HISTORY OF STATE FUNDING

- **$26.9 million** has been appropriated on behalf of capital projects at Western State Colorado University since FY 2011-12. This represents **3.1 percent** of total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.

- **$0 million** was appropriated in **FY 2015-16**.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of institution facilities totals **703,797 GSF**. This total represents **1.5 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS

- Campus tour (June 2015)

Fiscal Year 2016-17 Capital Construction Request

Western State Colorado University

Savage Library Renovation

PROGRAM PLAN STATUS

2016-048

Approved Program Plan? Yes **Date Approved:** June 20, 2014

PRIORITY NUMBERS

Prioritized By	Priority	
DeptInst	1 of 1	
CCHE	14 of 31	
OSPB	26 of 46	Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
CCF	$0	$10,724,584	$0	$0	$10,724,584
CF	$0	$200,000	$0	$0	$200,000
Total	$0	**$10,924,584**	$0	$0	$10,924,584

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2016-17	FY 2017-18	Future Requests	Total Cost
Land Acquisition	$0	$0	$0	$0	$0
Professional Services	$0	$1,206,110	$0	$0	$1,206,110
Construction	$0	$8,564,255	$0	$0	$8,564,255
Equipment	$0	$443,358	$0	$0	$443,358
Miscellaneous	$0	$190,643	$0	$0	$190,643
Contingency	$0	$520,218	$0	$0	$520,218
Software Acquisition	$0	$0	$0	$0	$0
Total	$0	**$10,924,584**	$0	$0	$10,924,584

PROJECT STATUS

This is the second request for funding. Funding on behalf of the project was first requested for FY 2015-16.

PROJECT DESCRIPTION / SCOPE OF WORK

Western State Colorado University (WSCU) is requesting state funds to reconfigure the 69,917-GSF library and renovate the building to address storm water drainage issues and increase energy efficiency through improved wall and roof insulation and the installation of new windows. The project also automates mechanical and lighting systems to reduce the overall cost of building operation.

The project will reduce the size of the library's physical collection in order to accommodate additional study, programming, and collaboration spaces. The library will be redesigned for three levels of activity including quiet study space; group study, instruction, and resource space; and meeting, tutoring, and café/collaboration space. The additional programming space created through the project includes a new computer classroom and information literacy suite, and the relocation of the campus writing lab and academic resources center, which includes tutoring, testing, and a career center. The project will relocate the Western History Collection to the western most portion of

the original library. The existing reading room in this part of the library will remain.

WSCU says it will complete the project in phases in order to keep the library open for the duration of the project.

Cost assumption. The cost assumption was determined through the program planning process. The cost per GSF is $155. The project cost accounts for future inflation. The project meets the Art in Public Places and High Performance Certification Program requirements.

PROJECT JUSTIFICATION

The university says reducing the amount of space devoted to the storage and display of printed materials will allow it to devote more space to instruction, research, collaboration, and study spaces. WSCU explains that the increasing availability of electronic media makes extensive physical collections unnecessary, but that there is a need to create a better learning environment through more formal and informal study and collaboration spaces. The university anticipates the renovation will increase library usage.

In addition to the improvements originating from rapid changes in how information is distributed, WSCU cites several concerns with the existing building conditions that will be addressed under the project. An April 2014 audit revealed that the HVAC system is in need of a full renovation or replacement; the fire suppression and alarm systems are outdated; the mechanical systems are at the end of their useful lives; and the windows are at least 50 years old and not well sealed.

PROGRAM INFORMATION

The library opened in 1939 and was listed on the state register of historic places in 1993. A three-story addition was added to the original library in 1964. The library serves both the WSCU student body and the Gunnison County community. The library is used by members of the public as a center of statewide resource sharing and for public programs. The university explains that a renovated library will allow it to better serve both students and community members, while keeping the resources dedicated to each group separate.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	June 2016	April 2017
Construction	July 2017	May 2018
Equipment		May 2018
Occupancy	June 2017	August 2018

HIGH PERFORMANCE CERTIFICATION PROGRAM

The university is dedicating $189,876, or 2.2 percent, of the project's construction costs to meeting LEED certification standards. The university plans to renovate the facility to the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The source of cash funds is institutional reserves.

OPERATING BUDGET

Operating costs are paid from institutional sources. WSCU anticipates the project will result in a decrease in its operating costs through reduced energy usage.

STAFF QUESTIONS AND ISSUES

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

Western State Colorado University
Five-Year Projection of Need
FY 2016-17 through FY 2020-21

Project Title	Fund Source	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Totals
Current Year Request(s)							
Savage Library Renovation	CCF	$10,724,584	$0	$0	$0	$0	$10,724,584
	CF	200,000	0	0	0	0	$200,000
Out Year Request(s)							
New Faculty/Staff Housing	CCF	0	0	5,444,250	0	0	$5,444,250
	CF	0	0	0	0	0	$0
Press Box Expansion and Renovation	CCF	0	7,463,429	0	0	0	$7,463,429
	CF	0	0	0	0	0	$0
Ute Hall Renovation	CCF	0	0	0	9,440,766	0	$9,440,766
	CF	0	0	0	0	0	$0
	Total: State Funds	*10,724,584*	*7,463,429*	*5,444,250*	*9,440,766*	*0*	*$33,073,029*
	Grand Total	***$10,924,584***	***$7,463,429***	***$5,444,250***	***$9,440,766***	***$0***	***$33,273,029***

Prepared by Legislative Council Staff