

Fiscal Year 2023-24 Capital Construction Request

Agriculture

Insectary Greenhouse Expansion, Repair, and Replacement

PROGRAM PLAN STATUS

2023-011

Approved Program Plan

No

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
CDA	2 of 2	
OSPB	15 of 21	Recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

Fund Source	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Costs
CCF	\$0	\$719,539	\$0	\$0	\$719,539
Total	\$0	\$719,539	\$0	\$0	\$719,539

ITEMIZED COST INFORMATION

Cost Item	Prior Approp.	FY 2023-24	FY 2024-25	Future Requests	Total Cost
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$89,155	\$0	\$0	\$89,155
Construction	\$0	\$599,260	\$0	\$0	\$599,260
Equipment	\$0	\$24,000	\$0	\$0	\$24,000
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$7,124	\$0	\$0	\$7,124
Total	\$0	\$719,539	\$0	\$0	\$719,539

PROJECT STATUS

This project was first requested for funding last year. This request increases the project's scope to include accessibility improvements.

Fiscal Year 2023-24 Capital Construction Request

Agriculture

Insectary Greenhouse Expansion, Repair, and Replacement

PROJECT DESCRIPTION / SCOPE OF WORK

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

Cost assumption. CDA estimates the cost of the greenhouse repair and replacement by using historical cost-per-square-foot data from greenhouse manufacturing companies. The historical costs were applied to the desired size of replacement greenhouse to calculate the final cost. The project accounts for inflation at 12 percent. The project is exempt from the Art in Public Places Program and the High Performance Certification Program.

PROJECT JUSTIFICATION

An evaluation of the greenhouses in Fall 2019 found that the existing greenhouse panels had yellowed to the point that they only let in a fraction of the light they are designed to let in. Additionally, the benches where the plants are kept were rusting and unsafe, and the pads and frames for evaporative cooling needed significant repair. The evaluation estimated that it would cost \$72,000 to patch up the existing system, but would not bring the greenhouses up to modern standards. CDA has determined that replacement of the greenhouses now will be the most cost effective option.

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

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

PROGRAM INFORMATION

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

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

PROJECT SCHEDULE

	Start Date	Completion Date
Design	July 2023	January 2024
Construction	May 2024	October 2024
Equipment	November 2024	November 2024
Occupancy	December 2024	January 2025

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2023-24 Capital Construction Request

Agriculture

Insectary Greenhouse Expansion, Repair, and Replacement

OPERATING BUDGET

The project is expected to increase operating costs by expanding the facility to support new or expanded programs. Additional costs may be offset by new grant opportunities.

STAFF QUESTIONS AND ISSUES

None.

Fiscal Year 2023-24 Capital Construction Request

Agriculture

Creative Art Building Fire Suppression, Code, ADA, and HVAC Updates (Capital Renewal)

PROGRAM PLAN STATUS

2024-011

Approved Program Plan

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By

Priority

CDA

1 of 2

OSPB

Not Prioritized

Not recommended for funding.

PRIOR APPROPRIATIONS AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Costs</u>
CCF	\$0	\$2,720,446	\$0	\$0	\$2,720,446
Total	\$0	\$2,720,446	\$0	\$0	\$2,720,446

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$0	\$0	\$0	\$0
Professional Services	\$0	\$494,459	\$0	\$0	\$494,459
Construction	\$0	\$1,978,674	\$0	\$0	\$1,978,674
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$247,313	\$0	\$0	\$247,313
Total	\$0	\$2,720,446	\$0	\$0	\$2,720,446

PROJECT STATUS

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

Fiscal Year 2023-24 Capital Construction Request

Agriculture

Creative Art Building Fire Suppression, Code, ADA, and HVAC Updates (Capital Renewal)

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Agriculture is requesting state funds to address maintenance concerns in the Creative Art Building at the Colorado State Fairgrounds. 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 install a fire suppression system, replace the roof, update the HVAC systems, improve the building entrance and foundation for energy efficiency and accessibility, and make ADA improvements to restrooms. It will make the building safer for guests and enhance the facility's marketability.

Cost assumption. Project costs are estimated based on feedback from contractors and professional services providers who have worked on other fairgrounds facilities. As a capital renewal project, it is exempt from Art in Public Places and High Performance Certification program requirements.

PROJECT JUSTIFICATION

The building has no fire suppression system and dated infrastructure. The roof and HVAC systems are beyond their usable life and becoming difficult to repair. The existing HVAC system cannot be scheduled, resulting in inefficient operation.

Building entrances and restrooms are out of compliance with ADA requirements. Further repairs to the concrete foundation will mitigate trip hazards and extend the building's lifespan. According to the department, safety concerns require closure of some parts of the building and failure to address these concerns will increase maintenance costs in the future and risk loss of use of the building. The existing building's Facility Condition Index (FCI) is 36. The FCI is a measure of the cost of remedying building deficiencies compared to a building's current replacement value, and the state architect's target FCI for all buildings is 85. The department projects that this project will improve the FCI to 75.

Project alternatives. An alternative involves phasing the project to be funded either through the controlled maintenance process or through the operating budget. The department says that this approach will take several years to complete and will disrupt fairgrounds operations during that time.

PROGRAM INFORMATION

The Colorado State Fairgrounds is comprised of 102 acres, and has been at its current location since 1901. Dozens of buildings are situated on the site, including 14 with historical significance. In addition to hosting the State Fair every August, the fairgrounds host a robust schedule of public events including concerts, horse shows, community events, and educational opportunities. The Creative Art Building is one of the State Fair's most utilized buildings and a major revenue generator. It hosts event year-round, including trade shows, weddings, and 4-H activities.

PROJECT SCHEDULE

	Start Date	Completion Date
Design	August 2023	March 2024
Construction	May 2024	May 2026
Equipment		
Occupancy	June 2026	

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

Fiscal Year 2023-24 Capital Construction Request

Agriculture

Creative Art Building Fire Suppression, Code, ADA, and HVAC Updates (Capital Renewal)

OPERATING BUDGET

The project may decrease operating costs due to improvements in energy efficiency and modern HVAC equipment. Any potential decrease has not been estimated.

STAFF QUESTIONS AND ISSUES

Responses to questions were incorporated into the write-up.