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March 25, 2013

TO: Members of the General Assembly

FROM: Kori Donaldson, Research Associate II, 303-866-4976

SUBJECT: 2013 Capital Construction Recommendation

MEMORANDUM

Summary

This memorandum summarizes the capital construction and controlled maintenance recommendation for FY 2013-14. The projects are included in Senate Bill 13-230, the 2013 Long Bill, as introduced. The Long Bill includes 118 projects totaling $290.4 million. A General Fund transfer of $193.1 million to the Capital Construction Fund is required to fully fund the FY 2013-14 capital construction and controlled maintenance recommendation. The recommended transfer is included in Senate Bill 13-236, as introduced.

FY 2013-14 Capital Construction and Controlled Maintenance Recommendations

The Long Bill includes 118 projects totaling $290.4 million. Of this amount, $194.4 million (66.9 percent) is from state funds and $96.0 million (33.1 percent) is from cash and federal funds. Of the $194.4 million recommended in state funds, $143.1 million (73.6 percent) is allocated to capital construction and $51.3 million (26.4 percent) to controlled maintenance. Figure 1 provides a summary of the recommended projects by funding category.

Figure 1
FY 2013-14 Capital Construction Long Bill Recommendation

Funding Category	# of Projects	CCF	CF	FF	Total Funds	Percent of Total
State-funded capital construction (includes annual payments for 3 certificates of participation projects)	23	$143,142,804	$18,084,297	$0	$161,227,101	55.5%
State-funded controlled maintenance	78	51,277,691	0	1,155,070	52,432,761	18.1%
Cash-funded capital construction (includes cash and federal funds)	17	0	75,248,186	1,507,250	76,755,436	26.4%
Total	**118**	**$194,420,495**	**$93,332,483**	**$2,662,320**	**$290,415,298**	**100.0%**

CCF = Capital Construction Fund; CF = Cash Funds, including Reappropriated Funds and Highway Users Tax Fund; FF = Federal Funds

Capital Development Committee recommendation for state-funded projects. Over the course of many meetings, the Capital Development Committee (CDC) considered 98 state-funded requests prioritized and submitted for consideration by the Governor's Office of State Planning and Budgeting (OSPB), including 67 Level I and II controlled maintenance requests. OSPB recommended funding for 78 of the prioritized projects it submitted for consideration, including the full list of Level I and II controlled maintenance projects. The CDC recommended funding for 88 projects, including the full OSPB priority list and ten additional projects.

State-funded projects approved by the JBC. The Joint Budget Committee (JBC) approved the CDC's state-funded recommendation as submitted with two exceptions: (1) the JBC recommended funding the Water Nutrients Treatment Grant program within the Department of Public Health and Environment through House Bill 13-1191, rather than the Long Bill. HB 13-1191 creates the Nutrients Grant Fund to administer funds on behalf of the grant program; and (2) the JBC recommended funding the Air Quality Fugitives and Compliance Study within the Department of Public Safety from cash rather than state funds. In addition to the projects recommended for funding by the CDC, the JBC also recommended state funding for the following:

- the design of the Auraria library renovation project ($4.0 million);
- improvements to the House and Senate chambers ($2.0 million);
- the final phase of the State Capitol dome renovation project from state rather than cash funds ($5.0 million);
- highway construction projects within the Department of Transportation ($0.5 million); and
- 11 additional controlled maintenance projects ($6.3 million).

A General Fund transfer of $193.1 million to the Capital Construction Fund is required to fully fund the JBC recommendation. Figure 2 summarizes the revenue identified to fund the state-funded projects included in the 2013 Long Bill.

Figure 2
Proposed Revenue for FY 2013-14 State Funded Projects

Amount	Source
$754,000	Capital Construction Fund balance as of January 22, 2013
600,000	Capital Construction Fund projected FY 2012-13 interest earnings
7,334,297	Tobacco Master Settlement Cash Fund available for Various Projects at Anschutz Medical Campus COP payment, including $120,987 in unused moneys from the prior fiscal year
10,750,000	Cash match for four capital construction projects
1,155,070	Federal match for controlled maintenance projects at two existing readiness centers (armories)
$20,593,367	**Subtotal**
$213,659,862	Cost of state-funded projects
$193,066,495	**General Fund transfer required to the Capital Construction Fund***

*Includes $500,000 from the General Fund Exempt account for highway construction projects.

Capital Development Committee recommendation for cash-funded projects. The CDC recommended a total of $82.7 million cash funds spending authority for 17 projects for inclusion in the 2013 Long Bill. The CDC recommendation only includes state and judicial department projects. Pursuant to changes in the review and approval process for higher education cash-funded projects, the CDC approved the Two-Year Projections of Cash Need for various higher education institutions in January 2013 and forwarded its recommendations to the Department of Higher Education.

The cash-funded recommendation includes one project within the Department of Public Safety requested from off-the-top moneys from the Highway Users Tax Fund (HUTF). The total request amount from this source is $1,500,000. There are currently sufficient off-the-top moneys available to fund this project. An additional $300,000 is requested from the HUTF to offset the cost of one project within the Department of Natural Resources.

Funding for the Colorado Financial Reporting System (COFRS) modernization project within the Governor's Office of Information Technology is requested from reappropriated funds made available through an existing common policy and subsequent transfer from the operating budget to the capital budget. The listed cost of $7.1 million includes both the anticipated FY 2013-14 lease payment for COPs authorized through Senate Bill 13-190 ($3.9 million), and the remaining capital costs associated with the design and implementation of the new system not paid through the issuance of COPs ($3.2 million). Of the money reappropriated from the operating budget on behalf of the project, about $3.8 million originates from the General Fund.

Cash-funded projects approved by the JBC. The JBC approved the CDC's recommended list of cash projects with the following adjustments:

- reduce the amount of funds requested for the COFRS modernization project to account for the amounts scheduled to be reappropriated for the project through the operating budget; and
- fund Two-Year Air Fugitives and Compliance Study from the Oil and Gas Conservation and Environmental Response Fund.

Attachment A details the FY 2013-14 capital construction projects included in the Long Bill and recommended for funding by the JBC. Attachment A includes state- and cash-funded projects. It also shows prior appropriations and out-year costs for each project.

Figure 3 is a summary of the cost and total number of capital construction and controlled maintenance projects for each department and higher education institution included in the Long Bill. Figure 3 includes state- and cash-funded projects.

Figure 3
FY 2013-14 Summary of Capital Construction and Controlled Maintenance Long Bill Recommendation
(ordered by state agency and higher education institution)

Department/Institution	Total # of Projects	Total Cost	# of State-funded Capital Construction Projects	State-funded Capital Construction	# of State-funded Controlled Maintenance Projects	State-funded Controlled Maintenance	# of Federal and Cash-funded Projects	Federal and Cash-funded Capital Construction
State Agency								
Agriculture	2	$3,788,738	0	$0	1	$988,738	1	$2,800,000
Corrections	10	$28,827,311	3	21,528,245	6	6,639,066	1	660,000
Cumbres & Toltec Scenic Railroad	1	$71,500	0	0	1	71,500	0	0
Education	1	$519,058	0	0	1	519,058	0	0
History Colorado	8	$10,658,752	2	2,706,789	3	730,963	3	7,221,000
Human Services	7	$5,658,471	0	0	7	5,658,471	0	0
Judicial	1	$21,634,566	0	0	0	0	1	21,634,566
Military and Veterans Affairs	2	$1,938,710	0	0	2	783,640	0	1,155,070
Natural Resources – Parks and Wildlife	6	$34,909,200	0	0	0	0	6	34,909,200
Office of Information Technology	5	$13,384,915	2	4,993,090	2	1,278,155	1	7,113,670
Personnel and Administration	7	$15,228,538	4	11,068,832	3	3,909,706	0	250,000
Public Health and Environment	4	$1,678,954	0	0	1	261,954	3	1,417,000
Public Safety	2	$2,292,700	0	0	1	792,700	1	1,500,000
Revenue	1	$752,070	0	0	1	752,070	0	0
Transportation	1	$500,000	1	500,000	0	0	0	0
Treasury	1	$18,587,975	1	18,587,975	0	0	0	0
Total State Agencies	**59**	**$160,431,458**	**13**	**$59,384,931**	**29**	**$22,386,021**	**17**	**$78,660,506**

Figure 3 (Cont.)
FY 2013-14 Summary of Capital Construction and Controlled Maintenance Long Bill Recommendation
(ordered by state agency and higher education institution)

Department/Institution	Total # of Projects	Total Cost	# of State-funded Capital Construction Projects	State-funded Capital Construction	# of State-funded Controlled Maintenance Projects	State-funded Controlled Maintenance	# of Federal and Cash-funded Projects	Federal and Cash-funded Capital Construction
Higher Education Institutions								
Adams State College	3	$20,375,105	1	$18,885,628	2	$1,489,477	0	$0
Arapahoe Community College	2	1,230,018	0	0	2	1,230,018	0	0
Auraria Higher Education Center	3	5,656,734	1	4,000,000	2	1,656,734	0	0
Colorado Community Colleges — Lowry	2	1,432,049	0	0	2	1,432,049	0	0
Colorado Mesa University	4	21,264,974	1	9,791,760	3	1,473,214	0	10,000,000
Colorado Northwestern Community College	1	175,000	0	0	1	175,000	0	0
Colorado School of Mines	3	887,235	0	0	3	887,235	0	0
Colorado State University	3	2,337,905	0	0	3	2,337,905	0	0
Colorado State University — Pueblo	3	17,838,869	1	16,179,939	2	1,658,930	0	0
Fort Lewis College	2	1,100,675	0	0	2	1,100,675	0	0
Front Range Community College	2	842,095	0	0	2	842,095	0	0
Lamar Community College	2	463,591	0	0	2	463,591	0	0
Morgan Community College	1	297,509	0	0	1	297,509	0	0
Northeastern Junior College	1	13,128,000	1	13,128,000	0	0	0	0
Otero Junior College	2	2,388,300	1	1,978,300	1	410,000	0	0
Pikes Peak Community College	2	1,460,027	0	0	2	1,460,027	0	0
Pueblo Community College	2	981,255	0	0	2	981,255	0	0
Red Rocks Community College	1	291,813	0	0	1	291,813	0	0

Figure 3 (Cont.)
FY 2013-14 Summary of Capital Construction and Controlled Maintenance Long Bill Recommendation
(ordered by state agency and higher education institution)

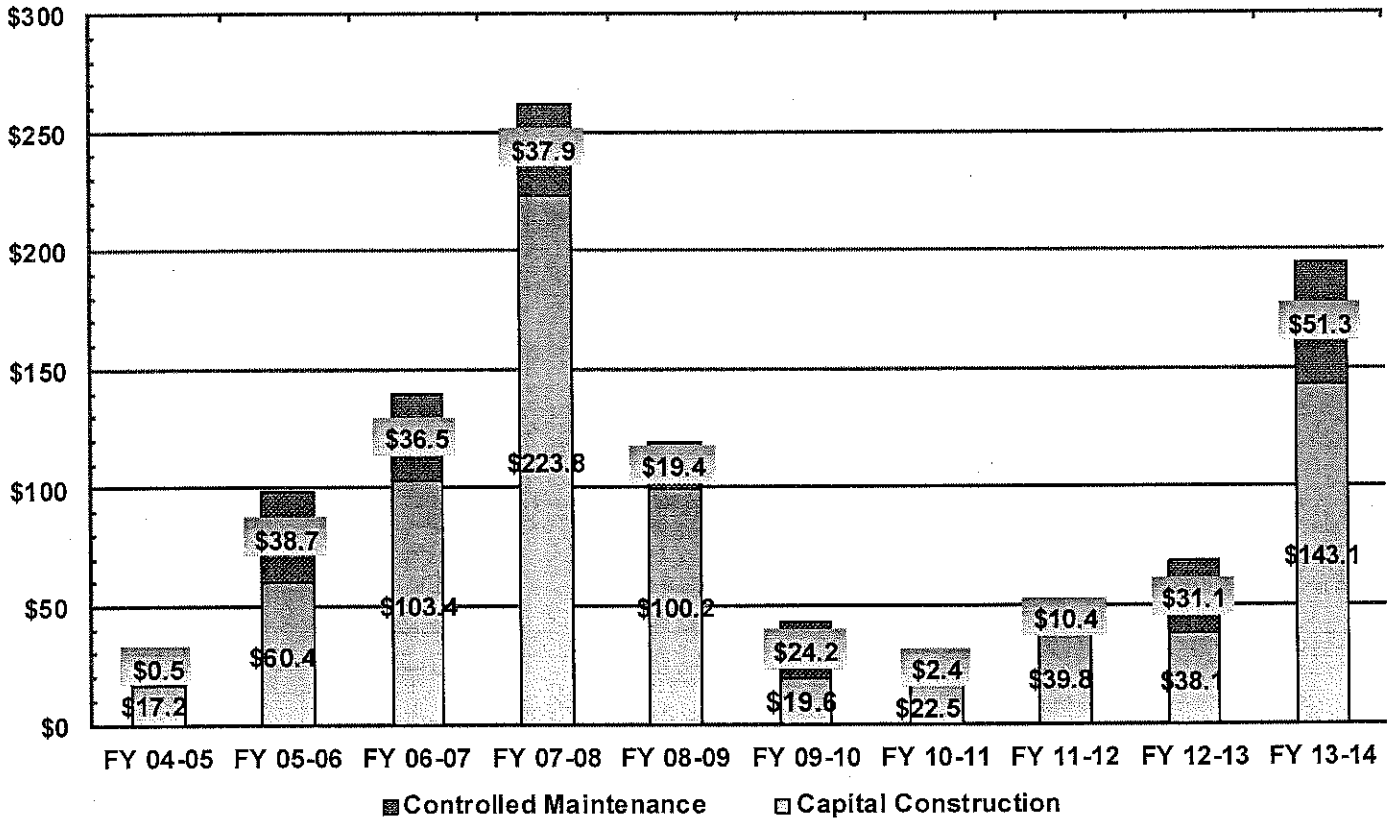
Department/Institution	Total # of Projects	Total Cost	# of State-funded Capital Construction Projects	State-funded Capital Construction	# of State-funded Controlled Maintenance Projects	State-funded Controlled Maintenance	# of Federal and Cash-funded Projects	Federal and Cash-funded Capital Construction
Higher Education Institutions (Cont.)								
Trinidad State Junior College	2	2,472,599	1	$1,950,000	1	$522,599	0	$0
University of Colorado at Boulder	8	11,275,622	1	6,021,946	7	5,253,676	0	0
University of Colorado at Colorado Springs	2	4,958,917	1	4,684,334	1	274,583	0	0
University of Colorado Denver	3	15,628,873	1	7,137,966	2	1,156,610	0	7,334,297
University of Northern Colorado	2	2,169,274	0	0	2	2,169,274	0	0
Western State College	3	1,327,401	0	0	3	1,327,401	0	0
Total Higher Education	**59**	**$129,983,840**	**10**	**$83,757,873**	**49**	**$28,891,670**	**0**	**$17,334,297**
Statewide Total	**118**	**$290,415,298**	**23**	**$143,142,804**	**78**	**$51,277,691**	**17**	**$95,994,803**

Funding History

Figure 4 provides a ten-year history of state funding for capital construction and controlled maintenance. The current FY 2013-14 recommendation for state-funded capital construction and controlled maintenance projects is about $125.3 million more than the amount funded in FY 2012-13.

Figure 4 shows that the state spent about half as much for state-funded capital construction and controlled maintenance in the most recent five year period (FY 2009-10 through FY 2013-14) as compared to the previous five year period (FY 2004-05 through FY 2008-09). However, the state is set to spend about three times more on capital construction for FY 2013-14 than it did in FY 2012-13.

Figure 4
Ten-Year Funding History with FY 2013-14 Recommendation
(State Funds Only,* $ in Millions)



* The FY 2012-13 capital construction amount includes $6.1 million for controlled maintenance projects at various higher education campuses funded from unspent proceeds from a 2008 certificates of participation issuance.

FY 2013-14 Capital Appropriations Included in 2013 Long Bill

Attachment A

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments						
Agriculture						
Department Office Consolidation	CF	$0	$2,800,000	$456,997	$1,370,931	$4,627,928
	Total	$0	$2,800,000	$456,997	$1,370,931	$4,627,928
The project purchases and retrofits a building in order to consolidate the Department of Agriculture Denver Metro area offices in a single facility. The office consolidation will affect all of the divisions within the department, with the exception of the Colorado State Fair, which is located in Pueblo. The project addresses space deficiencies within the department and realizes efficiencies through the collocation of services.						
Repair/Replace Secondary Electrical Infrastructure	CCF	$1,419,360	$988,738	$0	$0	$2,408,098
	Total	$1,419,360	$988,738	$0	$0	$2,408,098
The three-phase project designs and installs a secondary electrical supply system at the Colorado State Fairgrounds. Another project installed an underground primary electrical supply system to replace the overhead high voltage lines and transformers. A secondary electrical supply system is required prior to activating the new primary electrical supply system in order to offset increased utility costs. This year's request for Phase III designs and installs the final set of building connections and identifies any future electrical needs on the grounds. Phase I and Phase II designed and installed the first and second set of building connections.						
Subtotals: Agriculture	***Total***	***$1,419,360***	***$3,788,738***	***$456,997***	***$1,370,931***	***$7,036,026***
	CF	0	2,800,000	456,997	1,370,931	4,627,928
	CCF	1,419,360	988,738	0	0	2,408,098
Corrections						
Centennial Correctional Facility Expansion (formerly CSP II) (COP Project)	CERF	$8,922,546	$0	$0	$0	$8,922,546
	CCF	$38,846,321	$18,431,100	$18,430,950	$53,285,250	$128,993,621
	Total	$47,768,867	$18,431,100	$18,430,950	$53,285,250	$137,916,167
The project makes the fifth of 12 certificates of participation (COPs) annual lease payments for the construction of a 948-bed high-custody facility built to house the highest risk population of the state's convicted offenders. The facility is complete, but is not occupied. The total repayment cost to the state, based on a principal amount of $102.8 million, is $208.1 million. The COP payments will continue for eight more years, through FY 2020-21.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Corrections (Cont.)						
Correctional Industries – Miscellaneous Small Projects	CF	$4,198,063	$660,000	$0	$0	$4,858,063
	FF	$806,917	$0	$0	$0	$806,917
	Total	$5,004,980	$660,000	$0	$0	$5,664,980
The project completes 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. One possible project has been identified for FY 2013-14: the renovation of an automobile refurbishing facility at the East Canyon Correctional Complex.						
Improve Perimeter Security, Arkansas Valley Correctional Facility and Fremont Correctional Facility	CCF	$618,968	$922,152	$750,338	$0	$2,291,458
	Total	$618,968	$922,152	$750,338	$0	$2,291,458
The four-phase project replaces or repairs lighting and fencing in order to improve perimeter security at two state prisons. This year's request for Phase III makes additional repairs to the fencing and installs a non-lethal electified fence surrounding the Fremont Correctional Facility. Phase I installed new security lighting in the north recreation yard at Arkansas Valley Correctional Facility, and funded a department-wide security audit and vulnerability analysis regarding perimeter security. Phase II replaced the transponders and microprocessor head in the motion detection system at Fremont, and began repairs to the perimeter fence. Phase IV will complete the fence repairs and analyze perimeter lighting at the facilities.						
Improve Perimeter Security, Buena Vista Correctional Complex	CCF	$930,831	$864,325	$0	$0	$1,795,156
	Total	$930,831	$864,325	$0	$0	$1,795,156
The two-phase project installs a non-lethal electrified stun fence system, additional lighting, and a camera monitoring system along the perimeter of the complex. According to the department, the project addresses concerns with limited perimeter visibility from the towers, which is compounded by the number of buildings in the complex. This year's request for Phase II installs the lighting and the camera system. Phase I installed the stun fence system around the entire medium-security portion of the facility.						
Replace Electrical System, Units 1-6, Arkansas Valley Correctional Facility	CCF	$0	$1,277,931	$1,640,213	$0	$2,918,144
	Total	$0	$1,277,931	$1,640,213	$0	$2,918,144
The two-phase project replaces buried electrical cable with new conduit wire and electrical equipment in all six housing units at the Arkansas Valley Correctional Facility. It also replaces electrical panels, gutters, and junction boxes damaged by water infiltration from leaking plumbing fixtures. An earlier controlled maintenance project funded in FY 2009-10 assessed the damage to the electrical system and designed repairs. This year's request for Phase I replaces the buried underground cable and makes repairs to Units 1 and 2. Phase II will replace equipment in the remaining four units.						
Replace Roof, Centennial Correctional Facility	CCF	$0	$942,003	$0	$0	$942,003
	Total	$0	$942,003	$0	$0	$942,003
The project replaces the roof on Housing Units A through G at the Centennial Correctional Facility. The current roof is 31 years old and water is leaking into cells, many of which are at risk of being closed, according to the department. The project replaces the existing roof with an R-20 insulated asphalt built-up roof.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Corrections (Cont.)						
Replace Roof, Arkansas Valley Correctional Facility	CCF	$0	$1,906,910	$0	$0	$1,906,910
	Total	$0	$1,906,910	$0	$0	$1,906,910
The project replaces the 24-year-old roof on the facility's administrative services wing. The leaking roof is creating the potential for property loss within the building. The project replaces the roof over the following areas: gymnasium, visiting, programs, panel shop, warehouse, CAD shop, vocational education, laundry, dining, kitchen, library, clinical, support, and segregation.						
Upgrade Electronic Security Systems, San Carlos Correctional Facility	CCF	$0	$725,745	$0	$0	$725,745
	Total	$0	$725,745	$0	$0	$725,745
The project installs a progammable logic controller-based system to integrate voice communication, locking mechanisms, and visual monitoring at the facility. In addition to a new integrated closed-circuit television, the system includes new controls and an integrated intercom in the master control, two satellite control centers, and nine living unit control centers. The facility houses offenders with mental illness who often pose a high risk to other offenders, staff, and themselves, making it important to have a reliable security system.						
Wastewater Pre-Treatment Plant, Arkansas Valley Correctional Facility	CCF	$0	$1,448,260	$0	$0	$1,448,260
	Total	$0	$1,448,260	$0	$0	$1,448,260
The project constructs an 800-square-foot wastewater pre-treatment plant at the Arkansas Valley Correctional Facility (AVCF) in Crowley County in order to allow the department to comply with requirements of the town of Crowley regarding its wastewater treatment facility and with the applicable state and federal laws concerning industrial users of publicly owned water treatment works. An April 2010 intergovernmental agreement between the town of Crowley and the AVCF requires the department to construct a usable wastewater pre-treatment plant.						
Wastewater Pre-Treatment Plant, Grease Traps, and Manhole Updates, Colorado Territorial Correctional Facility	CCF	$0	$1,648,885	$0	$0	$1,648,885
	Total	$0	$1,648,885	$0	$0	$1,648,885
The project constructs an 800-square-foot wastewater pre-treatment plant and upgrades related grease traps and sewer manholes at the Colorado Territorial Correctional Facility (CTCF) in Canon City. The project allows the department to comply with the regulations of the Fremont Sanitary District (FSD) and with applicable state and federal laws concerning industrial users of publicly owned water treatment works, and thereby to avoid administrative fines and possible disruptions to the CTCF's sewer service. Currently, the CTCF does not have the facilities to appropriately treat its wastewater, and its grease traps and sewage manholes need to be upgraded or replaced in order to meet FSD requirements.						
Subtotals: Corrections	***Total***	***$54,323,646***	***$28,827,311***	***$20,821,501***	***$53,285,250***	***$157,257,708***
	CERF	8,922,546	0	0	0	8,922,546
	CF	4,198,063	660,000	0	0	4,858,063
	FF	806,917	0	0	0	806,917
	CCF	40,396,120	28,167,311	20,821,501	53,285,250	142,670,182

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Cumbres & Toltec Scenic Railroad						
Upgrade Parking Lot and Walkways, Antonito Depot	CCF	$0	$71,500	$0	$0	$71,500
	Total	$0	$71,500	$0	$0	$71,500
The project repairs the driveway, parking lot, and walkways at the Antonito Depot. Work includes cleaning and sealing cracks, applying pavement sealer, overlaying asphalt to strengthen the base, and removal of asphalt and reconstruction of surfaces where the asphalt has failed.						
Subtotals: Cumbres & Toltec Scenic Railroad	*Total*	*$0*	*$71,500*	*$0*	*$0*	*$71,500*
	CCF	0	71,500	0	0	71,500
Education						
Replace Visual Communication and Safety System	CCF	$0	$519,058	$0	$0	$519,058
	Total	$0	$519,058	$0	$0	$519,058
The project replaces and expands the visual communications and safety system used on the Colorado School for the Deaf and the Blind campus. The system provides outgoing communications with voice, text, and e-mail capabilities; emergency buttons so building occupants can request assistance; and addressable visual banners. The existing system is obsolete and the technology is no longer supported. For instance, if an emergency button receiver is replaced in one building, then all the remaining emergency button receivers in the same building must be replaced to maintain compatibility.						
Subtotals: Education	*Total*	*$0*	*$519,058*	*$0*	*$0*	*$519,058*
	CCF	0	519,058	0	0	519,058
History Colorado						
Georgetown Loop Business Capitalization Program	CF	$0	$100,000	$100,000	$200,000	$400,000
	CCF	$0	$300,000	$300,000	$600,000	$1,200,000
	Total	$0	$400,000	$400,000	$800,000	$1,600,000
The four-phase project purchases additional rolling stock (locomotives) and makes repairs to the existing rolling stock equipment 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 I makes improvements to three locomotives and surveys needed repairs for a fourth locomotive.						
Georgetown Loop Railroad Wildfire Mitigation	CCF	$200,376	$200,376	$0	$0	$400,752
	Total	$200,376	$200,376	$0	$0	$400,752
The two-phase project mitigates fire risk in the railroad park through the removal of vegetation near structures and logging high-hazard trees such as those killed by the pine beetle infestation. The Colorado Historical Society contracted with an environmental company in 2009 to complete a Georgetown Loop Forest Management Plan. The plan identified nearly 132 acres in the park that are considered to be high to extreme fire hazards. This year's request for Phase II completes the work initiated in Phase I and focuses on the eradication of Chinese Clematis, an invasive plant species prevalent along Interstate 70 and U.S. Highway 6.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
History Colorado (Cont.)						
New Colorado History Museum	CF	$51,000,000	$3,000,000	$0	$0	$54,000,000
	Total	$51,000,000	$3,000,000	$0	$0	$54,000,000
The project funds the final phase of a six-phase project to pay costs associated with the construction of the new Colorado History Museum in downtown Denver, which opened to the public in April 2012. This year's request develops and installs a new, 10,000-SF museum exhibit titled "Dreams and Visions."						
New Colorado History Museum (COP Payments)	CF	$5,962,640	$3,021,000	$3,021,000	$9,063,000	$21,067,640
	Total	$5,962,640	$3,021,000	$3,021,000	$9,063,000	$21,067,640
The project makes the third of 35 certificates of participation (COPs) annual lease payments for the construction of a new Colorado history museum. The third payment, of about $3.0 million, is due in September 2013, with future annual payments in following years. Future payments grow over time to about $5.0 million annually.						
Regional Museum Preservation Projects	CF	$3,600,001	$700,000	$0	$0	$4,300,001
	FF	$762,878	$0	$0	$0	$762,878
	Total	$4,362,879	$700,000	$0	$0	$5,062,879
The ongoing project addresses a number of historical preservation issues at regional museums. CHS says that it has statutory responsibility to reconstruct, restore, repair, install, and furnish state monuments to the extent funds are available and that past studies have detailed various preservation needs of the existing structures included in this year's request. The museums in this year's request include the Georgetown Loop Railroad (Georgetown/Silver Plume), Grant Humphreys Mansion (Denver), Byers-Evans House (Denver), El Pueblo History Museum (Pueblo), Fort Garland Museum (Fort Garland), Fort Vasquez Museum (Platteville), Healy House (Leadville), Pearce-McAllister Cottage (Denver), Trinidad History Museum (Trinidad), Ute Indian Museum (Montrose), McFarlane House (Central City), and CHS support centers in Denver and Pueblo.						
Repair and Improve Grant Humphreys Mansion	CCF	$0	$282,647	$0	$0	$282,647
	Total	$0	$282,647	$0	$0	$282,647
The project performs improvements and repairs to the Grant Humphreys Mansion, a History Colorado holding. The project assesses and repairs the building's porch and basement, and restores damaged wood-cased windows. The porch's structural integrity has been compromised by moisture seeping through spalled tiles and cracked concrete, and the broken tiles are a trip hazard. Additionally, the iron rails supporting the porch have rusted, and water seeping through the concrete has damaged the ceilings and walls of the basement below.						
Funding history. The project was originally requested and funded in FY 2007-08. Part of the funding was later rescinded during the 2009 legislative session due to the budgetary shortfall. $58,976 of the original request was expended for design services.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
History Colorado (Cont.)						
Stabilize Adobe, Fort Garland	CCF	$0	$247,940	$0	$0	$247,940
	Total	$0	$247,940	$0	$0	$247,940
The project stabilizes and makes repairs to the adobe plaster walls on the Calvary Barracks and Commandants Building. Efforts undertaken in the 1950s to protect the walls from deterioration had the opposite effect due to moisture infiltration. Deterioration of the chimneys and parapets, as well as erosion, has also harmed the adobe plaster. Further damage to the walls can compromise the buildings' structural integrity, and these buildings are important parts of the fort that are used frequently.						
Ute Indian Museum Expansion	CF	$0	$400,000	$0	$0	$400,000
	CCF	$0	$2,406,789	$0	$0	$2,406,789
	Total	$0	$2,806,789	$0	$0	$2,806,789
The project expands and improves the Ute Indian Museum in Montrose, rehabilitating existing space and constructing additional space to improve exhibits, classrooms, support facilities, public orientation, and security functions. The project will expand capacity at the museum, improve programming opportunities, and better preserve the museum's collections.						
Subtotals: History Colorado	***Total***	***$61,525,895***	***$10,658,752***	***$3,421,000***	***$9,863,000***	***$85,468,647***
	CF	60,562,641	7,221,000	3,121,000	9,263,000	80,167,641
	FF	762,878	0	0	0	762,878
	CCF	200,376	3,437,752	300,000	600,000	4,538,128
Human Services						
Repair/Replace Campus Tunnel and Utility Infrastructure System, Colorado Mental Health Institute at Pueblo	CCF	$1,848,686	$2,000,000	$0	$0	$3,848,686
	Total	$1,848,686	$2,000,000	$0	$0	$3,848,686
The five-phase project repairs or replaces the chilled water, soft water, compressed air, raw water, steam distribution, and domestic water systems, as well as the distribution tunnels for these systems. The project also abates asbestos and enhances egress and ventilation. This year's request for Phase V finishes repairs to the West Tunnel from where Phase IV left off at Building 113 to 17th Street and east to the Y intersection. Earlier phases of the project focused on other sections of the campus tunnels and systems.						
Repair/Replace Fire Sprinkler Systems, Division of Youth Corrections	CCF	$482,101	$174,803	$546,946	$0	$1,203,850
	Total	$482,101	$174,803	$546,946	$0	$1,203,850
The three-phase project replaces fire sprinkler mains with heavier, walled steel pipes. The existing fire sprinkler mains are constructed of thin-wall steel pipe and have had numerous leaks. The leaks are believed to be due to standing water resulting from improper drainage, which will also be addressed by the project. This year's request for Phase II makes repairs to two buildings at the Betty K. Marler Youth Services Center. Phase I made repairs at the Marvin W. Foote Youth Services Center. Phase III will make repairs at the Platte Valley Youth Services Center.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Human Services (Cont.)						
Repair/Replace Roofs, Colorado Mental Health Institute at Fort Logan	CCF	$0	$460,163	$1,088,280	$0	$1,548,443
	Total	$0	$460,163	$1,088,280	$0	$1,548,443
The two-phase project funds the second cycle of roof replacements for three buildings constructed during the 1960s. The department says the roofs are severely deteriorated. This year's request for Phase I replaces the roofing system on the KA Building. Phase II replaces part of the roofing system of the H Building and the roof on the KB Building.						
Repair/Replace Roofs, Grand Junction Regional Center	CCF	$0	$675,597	$765,506	$0	$1,441,103
	Total	$0	$675,597	$765,506	$0	$1,441,103
The project replaces roofs on eleven buildings on the Grand Junction Regional Center campus. Phase 1 includes roof replacement at the Porter Center, Meyer Building, Pace, Amos, West House, and Butler. Phase 2 replaces roofs on Sudan; Hinds Gymnasium, including walkway canopies; Bowers Kitchen; Maintenance Building; and East House.						
Repair/Replace Roofs, South and West Districts, Division of Youth Corrections	CCF	$0	$786,385	$0	$0	$786,385
	Total	$0	$786,385	$0	$0	$786,385
The project replaces roofs at two Division of Youth Corrections facilities. The project addresses the support building and the residential building at the Pueblo Youth Services Center, and the residential buildings at the Grand Mesa Youth Services Center. The existing elastomeric membrane roofs are failing and will be replaced with built-up roofs.						
Upgrade Building Automation System	CCF	$0	$789,460	$0	$0	$789,460
	Total	$0	$789,460	$0	$0	$789,460
The project retrofits control panels for the building automation system used by the department to control environmental and security systems in 300 buildings statewide, including youth corrections and psychiatric facilities. Two thirds of the main control panels that make up the field portion of this system are no longer manufactured, and retrofitting them with modern controllers eliminates the need to install completely new systems.						
Upgrade Electronic Security Systems	CCF	$2,405,985	$772,063	$1,621,549	$830,629	$5,630,226
	Total	$2,405,985	$772,063	$1,621,549	$830,629	$5,630,226
The six-phase project replaces the existing manual security controls with computer-programmable security systems in eight facilities in the youth corrections system. According to the department, the new systems will integrate voice communications, locking and exiting controls, visual security and digital recording, and a secure key system with personnel use tracking and monitoring functions. This year's request for Phase IV completes upgrades initiated in Phase III to the system at the Lookout Mountain Youth Services Center. Phase I designed the project for all sites and installed a new system at the Marvin Foote Youth Services Center. Phase II upgraded the systems at the Platte Valley and the Spring Creek Youth Services Centers. Phases V and VI will continue upgrades in four additional facilities.						
Subtotals: Human Services	*Total*	*$4,736,772*	*$5,658,471*	*$4,022,281*	*$830,629*	*$15,248,153*
	CCF	4,736,772	5,658,471	4,022,281	830,629	15,248,153

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Judicial Branch						
Ralph L. Carr Justice Center (COP Payment)	CF	$49,056,329	$21,634,566	$21,627,507	$64,714,737	$157,033,139
	Total	$49,056,329	$21,634,566	$21,627,507	$64,714,737	$157,033,139
The project makes the second of 33 certificates of participation (COPs) annual lease payments for the construction of a new judicial center. The new judicial center will house the centralized functions of the Judicial Branch, including appellate and trial courts, and the Department of Law, including the Office of the Attorney General.						
Subtotals: Judicial Branch	*Total*	***$49,056,329***	***$21,634,566***	***$21,627,507***	***$64,714,737***	***$157,033,139***
	CF	49,056,329	21,634,566	21,627,507	64,714,737	157,033,139
Military and Veterans Affairs						
Replace Roof, Repair Paving, and Recommission HVAC System, Watkins Armory	CCF	$0	$395,330	$0	$0	$395,330
	FF	$0	$395,330	$0	$0	$395,330
	Total	$0	$790,660	$0	$0	$790,660
The project replaces and repairs roofing, replaces two rooftop air handling units (AHUs), recommissions the HVAC system, and repairs asphalt paving. The building's roof is comprised of three flat sections, portions of which need to be repaired, and a higher sloped section over the assembly hall and second floor, which will be replaced. The building is in an exposed location, subjecting it to high winds and significant thunderstorms. Numerous roof leaks have occurred and been repaired over the years. Lightning strikes have damaged electrical components of the two AHUs, and the units have seen numerous outages.						
Upgrade Fire Alarm System, Address Code Deficiencies, and Improve Energy Efficiency, Fort Collins Armory	CCF	$0	$388,310	$0	$0	$388,310
	FF	$0	$759,740	$0	$0	$759,740
	Total	$0	$1,148,050	$0	$0	$1,148,050
The project updates, repairs, and expands restroom facilities; installs a fire protection system; and makes repairs associated with an aging building, including abating asbestos in the original floor tile and drywall compound. The original armory was constructed in 1960, and a small addition was added in 2005. The women's restroom facilities are inadequate, and the men's restroom facilities are in very poor repair. The building lacks any fire detection or protection systems, and there is not sufficient water pressure to operate a fire sprinkler system.						
Subtotals: Military and Veterans Affairs	*Total*	***$0***	***$1,938,710***	***$0***	***$0***	***$1,938,710***
	CCF	0	783,640	0	0	783,640
	FF	0	1,155,070	0	0	1,155,070
Natural Resources — Parks and Wildlife						
Asset Development or Improvements	CF	$3,425,364	$150,000	$1,100,000	$3,300,000	$7,975,364
	Total	$3,425,364	$150,000	$1,100,000	$3,300,000	$7,975,364
The project improves or creates division assets. This year's request constructs a shooting range at the West Rifle Creek State Wildlife Area.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Natural Resources — Parks and Wildlife (Cont.)						
Beaver Park Dam Rehabilitation	CF	$0	$15,050,000	$0	$0	$15,050,000
	Total	$0	$15,050,000	$0	$0	$15,050,000
The project makes repairs to the Beaver Park Dam in Rio Grande County. The dam is classified as "high hazard" by the Division of Water Resources, within the Department of Natural Resources, and is currently under a water storage restriction due to a sinkhole on its downstream side.						
Infrastructure and Real Property Maintenance, Wildlife Areas	CF	$3,153,457	$300,000	$1,100,000	$3,300,000	$7,853,457
	Total	$3,153,457	$300,000	$1,100,000	$3,300,000	$7,853,457
The project improves or replaces existing division facilities, and makes improvements that are not continual and thus are not included in the division's controlled maintenance program. This year's request addresses dam maintenance activities statewide. According to the division, funding for ongoing maintenance needs at its facilities is essential to meet critical goals, such as providing hunting and fishing recreation in Colorado.						
Land and Water Acquisitions, State Parks	CF	$5,850,000	$950,000	$2,450,000	$7,350,000	$16,600,000
	Total	$5,850,000	$950,000	$2,450,000	$7,350,000	$16,600,000
The project addresses the Coloardo Division of Parks and Wildlife's (CPW) water and land acquisition needs. CPW says that it needs to lease or purchase additional water supplies to protect stream flows and reservoir levels during dry periods. It also says that it needs to purchase additional land to buffer parks from residential development and other activities that would impact plant and animal habitat or visitor appeal. Additional land is also needed to satisfy the state's growing demand for outdoor recreational opportunities, according to CPW.						
Land and Water Acquisitions, Wildlife Areas	CF	$26,500,000	$6,500,000	$6,500,000	$19,500,000	$59,000,000
	Total	$26,500,000	$6,500,000	$6,500,000	$19,500,000	$59,000,000
The project allows the division to acquire an interest in real property through a competitive bidding process. The purpose of the ongoing request is to protect, enhance, and restore critical habitat to ensure the survival and stability of a variety of wildlife species, and to secure public access to wildlife. When the division identifies specific parcels to acquire, it provides a more detailed justification to the Capital Development Committee through its request to the committee to review and comment on the proposal pursuant to Section 33-1-105 (3) (a), C.R.S. Specific acquisitions have not yet been identified.						
Park Infrastructure and Facilities	CF	$33,684,498	$10,151,950	$17,800,000	$53,400,000	$115,036,448
	FF	$9,276,087	$1,507,250	$690,000	$2,070,000	$13,543,337
	HUTF	$300,000	$300,000	$0	$0	$600,000
	Total	$43,260,585	$11,959,200	$18,490,000	$55,470,000	$129,179,785
The project addresses the division's infrastructure needs for parks statewide. The division owns and maintains more than 950 individual structures at its various state parks, many of which are heavily used and require repair or replacement. The division says the project is necessary to keep its recreational facilities well-maintained in order to meet its statutory charge to promote outdoor recreation, and to protect public health and safety.						
Subtotals: Natural Resources — Parks and Wildlife	*Total*	***$82,189,406***	***$34,909,200***	***$29,640,000***	***$88,920,000***	***$235,658,606***
	CF	72,613,319	33,101,950	28,950,000	86,850,000	221,515,269
	FF	9,276,087	1,507,250	690,000	2,070,000	13,543,337
	HUTF	300,000	300,000	0	0	600,000

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Office of Information Technology						
Colorado Financial Reporting System (COFRS) Modernization	RF	$8,626,790	$7,113,670	$8,394,208	$25,242,017	$49,376,685
	Total	$8,626,790	$7,113,670	$8,394,208	$25,242,017	$49,376,685
The project replaces the statewide accounting system used by the Office of the State Controller to record all state revenues and expenditures. According to the department, a new system is needed to meet the state's fiduciary responsibilities, mitigate the risk of system failure, and upgrade functionality.						
Digital Trunked Radio System, Software Upgrade	CCF	$0	$3,726,190	$3,726,190	$7,452,380	$14,904,760
	Total	$0	$3,726,190	$3,726,190	$7,452,380	$14,904,760
The four-phase project purchases new software to support the Digital Trunked Radio System (DTRS). The DTRS is a statewide public safety, two-way radio communication system. The system is used by state and local government agencies for day-to-day communications and to improve interagency cooperation and coordination in first responder situations. The project upgrades the existing software platform in order to mitigate risks associated with the system's security, interoperability, and capacity.						
Replace Emergency Backup Generators and Propane Tanks	CCF	$0	$673,759	$0	$0	$673,759
	Total	$0	$673,759	$0	$0	$673,759
The project replaces emergency backup generators at public safety digital trunked radio sites across the state. Some sites currently lack backup generators, and others have generators that are over 30 years old. Without backup generators, fires, heavy snow and ice storms, high winds, and tornadoes can all cause extended outages and interrupt the communications system.						
Replace Telecommunication Building, Walton Site	CCF	$0	$604,396	$0	$0	$604,396
	Total	$0	$604,396	$0	$0	$604,396
The project addresses deterioration of the Walton Communications Building located on U.S. Forest Service land. The building houses communications equipment used by public safety officers and first responders across the state and is subject to severe weather conditions most of the year. The project will construct a platform with access stairs surrounding the existing structure and an adjacent elevated support structure. The project will also repair the battery power supply and backup generator system, and it will provide additional ice shielding.						
Tax Processing Pipeline, Infrastructure Upgrades	CCF	$0	$1,266,900	$0	$0	$1,266,900
	Total	$0	$1,266,900	$0	$0	$1,266,900
The project supports the implementation of new processes associated with the collection of state tax documents. The series of steps undertaken by state employees to process tax documents is referred to as the "tax processing pipeline" (tax pipeline). An associated FY 2013-14 state-funded request submitted by the Department of Personnel and Administration streamlines some of the steps in the tax pipeline through the acquisition and programming of two high-speed scanners.						
Subtotals: Office of Information Technology	*Total*	*$8,626,790*	*$13,384,915*	*$12,120,398*	*$32,694,397*	*$66,826,500*
	RF	8,626,790	7,113,670	8,394,208	25,242,017	49,376,685
	CCF	0	6,271,245	3,726,190	7,452,380	17,449,815

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Attachment A

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Personnel and Administration						
Capitol Complex Master Plan – 2013	CCF	$0	$2,000,000	$0	$0	$2,000,000
	Total	$0	$2,000,000	$0	$0	$2,000,000
The project develops a comprehensive master plan in order to prioritize need and develop implementation plans for proposed relocations and renovations within the Capitol Complex. Lease savings may be realized through the relocation of various state agencies located near the Capitol Complex. According to the department, the state leases about 585,000 square feet of office space within one mile of the downtown Capitol Complex.						
Controlled Maintenance Emergency Account	CCF	$9,665,000	$2,000,000	$2,000,000	$2,000,000	$15,665,000
	Total	$9,665,000	$2,000,000	$2,000,000	$2,000,000	$15,665,000
The project funds the Controlled Maintenance Emergency Account, which is administered by the Office of the State Architect for emergency projects on an as-needed basis throughout the fiscal year. Criteria for requests for emergency funding are: (1) a need that is immediate in nature; and (2) a problem that directly affects the health, safety, and welfare of the public and day-to-day operations of the agencies. Requests may involve systems and fixed equipment critical to the functionality of a facility, but cannot involve movable equipment, furniture, and fixtures related to the programmatic activities conducted in the facility.						
Repair/Replace Elevators, State Human Services Building	CCF	$0	$938,300	$0	$0	$938,300
	Total	$0	$938,300	$0	$0	$938,300
The project replaces and modernizes elevators that have deteriorated and malfunction frequently. Problems include failure of elevator components, broken relay shunts, failed relay coils, contact failures in various circuits, selector boxes, hoist way switch failures, and various door-related deficiencies. A recently completed emergency controlled maintenance project replaced some failed components; however, a report generated from this project determined that most of the elevator machinery in the building was in need of immediate replacement.						
State Capitol Building House and Senate Chamber Renovations	CCF	$0	$2,000,000	$0	$0	$2,000,000
	Total	$0	$2,000,000	$0	$0	$2,000,000
The project restores the chambers of the Colorado Senate and House of Representatives to their original, historic appearance. It removes acoustic tiles from the walls and ceilings of both chambers. It also refurbishes existing skylights above both chambers.						
State Capitol Dome Renovation	CF	$11,602,688	$250,000	$0	$0	$11,852,688
	CCF	$0	$5,000,000	$0	$0	$5,000,000
	Total	$11,602,688	$5,250,000	$0	$0	$16,852,688
The project renovates the cast iron structure of the State Capitol dome, along with its associated components. Due to years of weather exposure, the dome's supporting components and façade have experienced extreme deterioration from water infiltration. This year's request is for the fourth phase of a four-phase project. Phase I, which is nearing completion, designed the project, assessed the actual damage, and erected scaffolding. Phases II, III, and IV make repairs to five discrete levels of the dome structure, and replace the copper and regild the dome.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Personnel and Administration (Cont.)						
Tax Processing Pipeline	CCF	$0	$2,068,832	$0	$0	$2,068,832
	Total	$0	$2,068,832	$0	$0	$2,068,832
The project purchases equipment and software in order to automate tasks associated with processing the nearly seven million tax documents collected annually by the Department of Revenue. The series of steps undertaken by state employees to process tax documents is referred to as the "tax processing pipeline" (tax pipeline). This request streamlines some of the steps in the tax pipeline through the acquisition and programming of two high-speed scanners.						
Upgrade Public Restrooms and Wheelchair Lifts for ADA Compliance, State Capitol Building	CCF	$0	$971,406	$0	$0	$971,406
	Total	$0	$971,406	$0	$0	$971,406
The project makes upgrades to the public restrooms in the basement of the State Capitol building and to the chair lifts located outside the House and Senate Chambers in order to comply with current ADA accessibility standards. The basement restrooms are not ADA compliant and the chair lifts located outside the House and Senate Chambers do not support the design of some wheelchairs currently in use. The project also repairs some plumbing lines and fixtures in the basement restrooms. These restrooms are the primary public restrooms in the building, and the only public restrooms that allow wheelchair access. The chairlifts provide the only wheelchair access to the House and Senate Chambers.						
Subtotals: Personnel and Administration:	*Total*	***$21,267,688***	***$15,228,538***	***$2,000,000***	***$2,000,000***	***$40,496,226***
	CF	11,602,688	250,000	0	0	11,852,688
	CCF	9,665,000	14,978,538	2,000,000	2,000,000	28,643,538
Public Health and Environment						
Brownfields Cleanup Program (aka HB 00-1306 Site Cleanups)	CF	$1,250,000	$250,000	$250,000	$750,000	$2,500,000
	Total	$1,250,000	$250,000	$250,000	$750,000	$2,500,000
The project provides for the ongoing cleanup of former hazardous waste sites through the Brownfields Cleanup Program, pursuant to House Bill 00-1306. HB 00-1306 provided for an annual appropriation of $250,000 from the state's Hazardous Substance Response Fund to perform cleanup on properties: (1) that do not have a responsible party to perform remediation; (2) that have been determined to present a threat to human health or the environment; and (3) where remediation will facilitate redevelopment of the property for the public good. The department has identified ten potential sites for funding in FY 2013-14.						
Evaluate Fire Alarm System	CCF	$0	$261,954	$0	$0	$261,954
	Total	$0	$261,954	$0	$0	$261,954
The project performs a detailed inspection and performance testing of the fire alarm system in the department's Laboratory Services Division Building at Lowry. The building was constructed in 1997, and some of the system's components are beginning to malfunction. The project will also fund replacement of components as needed.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Public Health and Environment (Cont.)						
Two Year Air Fugitives Inventory and Compliance Study	CF	$0	$567,000	$0	$0	$567,000
	Total	$0	$567,000	$0	$0	$567,000
The project purchases six infrared cameras to conduct a two-year study to identify leaks of invisible pollutants emitted by oil and gas operations. The study will be conducted jointly with the Department of Natural Resources in order to help ensure compliance with applicable laws while maintaining and improving the state's air quality. The department says these issues have become concerns with the increase in oil and gas extraction activity in Colorado. Field compliance inspectors use the infrared cameras to identify emissions from oil and gas extraction equipment in a shorter amount of time than current inspection practice. Under a separate operating request, the department plans to hire additional inspectors for the duration of the study.						
Water Quality Improvement Projects	CF	$600,000	$600,000	$600,000	$1,800,000	$3,600,000
	Total	$600,000	$600,000	$600,000	$1,800,000	$3,600,000
The project funds water quality projects from fines collected for water quality violations that accrue to the Water Quality Improvement Fund. State law requires the department to use moneys in the fund to improve statewide water quality. To meet this charge, the department provides grant funding to local entities for water projects in a manner similar to the department's grant funding for hazardous contaminant remediation under the Brownfields Cleanup Program.						
Subtotals: Public Health and Environment	*Total*	*$1,850,000*	*$1,678,954*	*$850,000*	*$2,550,000*	*$6,928,954*
	CF	1,850,000	1,417,000	850,000	2,550,000	6,667,000
	CCF	0	261,954	0	0	261,954
Public Safety						
Business System Replacement, Ports of Entry	HUTF	$0	$1,500,000	$1,500,000	$0	$3,000,000
	Total	$0	$1,500,000	$1,500,000	$0	$3,000,000
The project funds the first phase of a two-phase project to purchase and implement a new electronic business system for the Port of Entry Unit. The project replaces the department's existing system, which is at the end of its useful life cycle, with a more efficient automated system. This year's request for Phase I funds procurement and development of the system.						
Repair Roof, Academy and Support Services Building	CCF	$0	$792,700	$0	$0	$792,700
	Total	$0	$792,700	$0	$0	$792,700
The project repairs and replaces three roofs at the Colorado State Patrol Academy. It also repairs a modular classroom unit attached to the main Academy Building, which will be moved and the foundation repaired. All three roofs are over 20 years old and leaking. The modular unit is beyond its useful life and has mold problems.						
Subtotals: Public Safety	*Total*	*$0*	*$2,292,700*	*$1,500,000*	*$0*	*$3,792,700*
	HUTF	0	1,500,000	1,500,000	0	3,000,000
	CCF	0	792,700	0	0	792,700

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
Revenue						
Replace HVAC System, 1881 Pierce Street	CCF	$0	$752,070	$737,550	$1,563,178	$3,052,798
	Total	$0	$752,070	$737,550	$1,563,178	$3,052,798
The four-phase project replaces the HVAC system in the Pierce Street Building. Mechanical systems in the building have not been updated since its construction in 1972, and the four air handling units, south penthouse main fan, and variable air ventilation control system must all be replaced. The building is insufficiently cooled in the summer, hot and cold zones are found in the winter, and air distribution is poor. This year's request for Phase I starts the design and construction for the south wing. Phase II will finish the south wing and address the north wing first floor. Phase III will complete the first floor, and Phase IV will address the basement systems.						
Subtotals Reveue:	*Total*	*$0*	*$752,070*	*$737,550*	*$1,563,178*	*$3,052,798*
	CCF	0	752,070	737,550	1,563,178	3,052,798
Transportation						
Highway Construction Projects	CCF		$500,000	$0	$0	$500,000
	Total	$0	$500,000	$0	$0	$500,000
The project will fund critical state highway projects that are in the currently approved Statewide Transportation Improvement Program. The Transportation Commission is required to annually submit a capital construction request for state highway construction, repair, and maintenance projects to the Capital Development Committee to be funded with capital construction funds. The commission formally requested $0 for FY 2013-14, but the JBC recommended $500,000 for state highway projects from General Fund Exempt moneys.						
Subtotals: Transportation	*Total*	*$0*	*$500,000*	*$0*	*$0*	*$500,000*
	CCF	0	500,000	0	0	500,000
Treasury						
Various Higher Education Projects — November 2008 Issue (COP Project)	CF	$61,659,587	$0	$18,587,556	$55,765,539	$136,012,682
	CCF	$4,066,510	$18,587,975	$0	$0	$22,654,485
	Total	$65,726,097	$18,587,975	$18,587,556	$55,765,539	$22,654,485
The project makes the sixth of 20 annual lease payments for certificates of participation (COPs) sold on November 6, 2008. The November 6 COP issuance financed construction for projects at 12 higher education institutions. The total repayment cost to the state, based on a principal amount of $202.3 million, for all the projects is $316.8 million. The COP payments will continue for 14 more years, through FY 2027-28.						
Subtotals: Treasury	*Total*	*$65,726,097*	*$18,587,975*	*$18,587,556*	*$55,765,539*	*$158,667,167*
	CF	$61,659,587	$0	$18,587,556	$55,765,539	$136,012,682
	CCF	4,066,510	18,587,975	0	0	22,654,485

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Attachment A

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
State Departments (Cont.)						
State Department Subtotals	**Total**	**$350,721,983**	**$160,431,458**	**$115,784,790**	**$313,557,661**	**$940,495,892**
	CF	261,542,627	67,084,516	73,593,060	220,514,207	622,734,410
	CERF	8,922,546	0	0	0	8,922,546
	FF	10,845,882	2,662,320	690,000	2,070,000	16,268,202
	HUTF	300,000	1,800,000	1,500,000	0	3,600,000
	RF	8,626,790	7,113,670	8,394,208	25,242,017	49,376,685
	CCF	60,484,138	81,770,952	31,607,522	65,731,437	239,594,049

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions						
Adams State University						
Improve Life Safety, Richardson Hall Auditorium	CCF	$0	$1,234,319	$0	$0	$1,234,319
	Total	$0	$1,234,319	$0	$0	$1,234,319
The project installs a ventilation relief system above the stage, and a fire detection and suppression system in the auditorium. It also modifies the stage and auditorium, including entrances and exits, to meet ADA accessibility requirements. In addition, the project upgrades lighting to be more energy efficient, and the auditorium HVAC system to meet code requirements for air exchange based on occupant capacity. Another project, Richardson Hall Renovation, is requested from state funds for FY 2013-14, and will renovate other areas of the building and construct a two-story addition to provide a new, ADA-accessible front door on the southwest corner of the existing building.						
Replace Indoor and Outdoor Track	CCF	$884,894	$255,158	$0	$0	$1,140,052
	Total	$884,894	$255,158	$0	$0	$1,140,052
The two-phase project replaces the indoor and outdoor tracks at Adams State College. Both tracks have experienced failure, including delamination. This year's request for Phase II removes the existing track surface for the indoor track, dries out the substrate, and applies a new impervious track surface. Phase I removed all of the existing outdoor track, asphalt, and subgrade; scarified, re-compacted, and applied new base and asphalt; and applied a new track surface.						
Richardson Hall Renovation	CCF	$0	$18,885,628	$0	$0	$18,885,628
	Total	$0	$18,885,628	$0	$0	$18,885,628
The project renovates 71,340 GSF in Richardson Hall and constructs a two-story addition to provide a new, ADA-accessible front door on the southwest corner of the existing building. The last partial renovation of the 86-year-old Richardson Hall took place in 1974, and the university says a major renovation is necessary to meet the future needs of the academic and academic support functions located in the building.						
Subtotals: Adams State University	*Total*	*$884,894*	*$20,375,105*	*$0*	*$0*	*$21,259,999*
	CCF	884,894	20,375,105	0	0	21,259,999
Arapahoe Community College						
Replace Elevator Motor and Controls	CCF	$0	$398,833	$0	$0	$398,833
	Total	$0	$398,833	$0	$0	$398,833
The project replaces the elevator motors and controls in two elevators at the college's Main Building. The elevators have deteriorated and are failing on a weekly basis. Replacement parts are no longer available, and no major life safety or code upgrades have been completed since the elevators' installation in 1974. The project installs new AC hoist motors with variable frequency drive and velocity encoders, and new control panels with electronic microprocessors.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Arapahoe Community College (Cont.)						
Replace Rooftop HVAC Units, Annex and Main Buildings	CCF	$0	$831,185	$0	$0	$831,185
	Total	$0	$831,185	$0	$0	$831,185
The project removes two old rooftop HVAC units from the Annex Building and replaces them with new self-contained units. It also updates pneumatically controlled systems to newer, electronically controlled systems. The two units need to be replaced because the six-stage cooling unit that provided them with cooling water has recently failed. As a result, the college is currently using an absorption chiller designed for the Main Building to provide cooling water to these two units, meaning that the chiller is cooling 40,000 square feet more than it is intended to cool. This configuration could result in a complete failure of the cooling system for both buildings.						
Subtotals: Arapahoe Community College	*Total*	*$0*	*$1,230,018*	*$0*	*$0*	*$1,230,018*
	CCF	0	1,230,018	0	0	1,230,018
Auraria Higher Education Center						
Auraria Library Renovation	CCF	$0	$4,000,000	$22,774,733	$0	$26,774,733
	Total	$0	$4,000,000	$22,774,733	$0	$26,774,733
The project renovates the Auraria Library (184,832 GSF) in order to address building deficiencies, consolidate library resources in a central location, and create more social spaces for learning such as group study rooms. The project relocates most the library's physical collection to the second floor; constructs a main street with free-standing service desks on the first and second floors to centralize high-use services, resources, and displays; relocates the library archive collection away from natural light that may damage special collections; repurposes most of the first floor to create collaborative meeting spaces; and installs new signage throughout the building and campus to improve wayfinding.						
Improve ADA Accessibility, Tenth Street Pedestrian Corridor	CCF	$0	$564,901	$372,051	$489,684	$1,426,636
	Total	$0	$564,901	$372,051	$489,684	$1,426,636
The three-phase project installs permeable pavers and raises the grade of the curbs along the 10th Street pedestrian corridor. In the course of this work, the project also makes storm water improvements, replaces buried chilled water piping, and provides cathodic protection to existing condensate and steam piping to reduce corrosion. The existing street cross-slopes are between 5 percent and 10 percent, exceeding the ADA maximum of 2 percent. Additionally, the steep crowns cause slippery and hazardous conditions during inclement weather, and the existing walking surface has deteriorated and cracked. This year's request for Phase I designs the entire length of the corridor from Colfax Avenue to Larimer Street and constructs walkway and drainage improvements from Colfax Avenue to north of Champa Street, addressing a building flooding issue in the Technology Building. Phase II will complete the improvements between Champa Street and Curtis Street, and Phase III will complete the improvements between Curtis Street and Larimer Street.						
Upgrade Fire Sprinkler System, Central Classroom, West Classroom, and Arts Buildings	CCF	$1,621,120	$1,091,833	$0	$0	$2,712,953
	Total	$1,621,120	$1,091,833	$0	$0	$2,712,953
The three-phase project installs a fire sprinkler system in three buildings. The buildings' corridors do not meet fire code for egress, and there are concerns with the ceilings, the lack of fire caulking in corridor walls, and the type of return air mechanical system in use. This year's request for Phase III addresses upgrades in the Arts Building. Phase I completed schematic design for all three buildings, and designed and constructed the renovations to the Central Classroom Building. Phase II completed design and construction of the upgrades in the West Classroom Building.						
Subtotals: Auraria Higher Education Center	*Total*	*$1,621,120*	*$5,656,734*	*$23,146,784*	*$489,684*	*$30,914,322*
	CCF	1,621,120	5,656,734	23,146,784	489,684	30,914,322

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Colorado Community Colleges — Lowry						
Upgrade Fire Detection/Suppression Systems, Four Buildings	CCF	$450,013	$525,085	$749,139	$0	$1,724,237
	Total	$450,013	$525,085	$749,139	$0	$1,724,237
The three-phase project updates and installs fire alarm and fire sprinkler systems in various campus buildings to resolve fire code deficiencies. This year's request for Phase II addresses the system's IT facility and a classroom building. Phase I addressed the Campus Conference Center and the Dental Program teaching facility. Phase III will address the Health Education facility and the Campus Facilities Maintenance office.						
Funding history. The first phase of the project was funded from the remaining proceeds from the 2008 sale of certificates of participation on behalf of various higher education projects. House Bill 12-1357 directed the Capital Development Committee (CDC) to determine how to spend the remaining proceeds, and in September 2012, the CDC approved spending from this source for 11 higher education institution controlled maintenance projects.						
Upgrade HVAC, Building 758	CCF	$1,015,919	$906,964	$0	$0	$1,922,883
	Total	$1,015,919	$906,964	$0	$0	$1,922,883
The two-phase project upgrades an HVAC system, replacing two air handling units and making mechanical system repairs in order to avoid system failure. The HVAC equipment is more than 40 years old and has exceeded its useful life. This year's request for Phase II replaces an air handling unit, completes the controls system and variable frequency drives, and reinstates redundancy in the chilled water system. Phase I designed and installed the first air handling unit and the HVAC controls system.						
Subtotals: Colorado Community Colleges — Lowry	***Total***	***$1,465,932***	***$1,432,049***	***$749,139***	***$0***	***$3,647,120***
	CCF	1,465,932	1,432,049	749,139	0	3,647,120
Colorado Mesa University						
Academic Classroom II	CF	$0	$10,000,000	$0	$0	$10,000,000
	CCF	$0	$9,791,760	$0	$0	$9,791,760
	Total	$0	$9,791,760	$0	$0	$9,791,760
The project builds a 56,000-GSF classroom building. An associated project will renovate the university's Fine Arts Building using cash funds once the Academic Classroom II Building is complete. The university says the project will provide the necessary classroom space for its growing enrollment, which increased 40 percent between fall 2008 and fall 2011.						
Improve Sidewalk Safety, Campus Perimeter	CCF	$0	$481,758	$0	$0	$481,758
	Total	$0	$481,758	$0	$0	$481,758
The project replaces narrow sidewalks bordering three sides of the campus to improve safety and address ADA requirements. The project will detach the sidewalks, where possible, from the roadways to provide separation between motorists and students, and increase the width of the walkways to accommodate handicapped users.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Colorado Mesa University (Cont.)						
Repair Roof, Moss Performing Arts Center	CCF	$0	$632,398	$0	$0	$632,398
	Total	$0	$632,398	$0	$0	$632,398
The project replaces the roof on the Moss Performing Arts Center, which has continually experienced leaks. The project removes the rolled roofing, applies insulation to create positive drainage, and installs a fully adhered roofing membrane. Most of the building's roof was not designed to provide cross slope and adequate drainage.						
Replace Rooftop Unit, Wubben Science Building	CCF	$0	$359,058	$0	$0	$359,058
	Total	$0	$359,058	$0	$0	$359,058
The project replaces various internal components of the existing rooftop unit providing hot and cold water to variable volume air handling units throughout the Wubben Science Building. Adding direct digital controls will allow operation in an energy saving setback mode, and connecting new coils into the campus-wide geothermal exchange system will result in significant energy savings.						
Subtotals: Colorado Mesa University	***Total***	***$0***	***$21,264,974***	***$0***	***$0***	***$21,264,974***
	CF	$0	$10,000,000	$0	$0	$10,000,000
	CCF	0	11,264,974	0	0	11,264,974
Colorado Northwestern Community College						
Replace Roof, Yaeger Building, Rangeley Campus	CCF	$0	$175,000	$0	$0	$175,000
	Total	$0	$175,000	$0	$0	$175,000
The project reattaches a roof and repairs some soffit boards on the Yaeger Building, which houses the college's airplane repair program. Several years ago the south side of the roof was completely detached from the plywood roof decking by strong winds. Wood pallets and concrete blocks were used to hold the roof in place, but they were recently removed because they were deteriorating and leaving an impression in the rubber roof membrane.						
Subtotals: Colorado Northwestern Community College	***Total***	***$0***	***$175,000***	***$0***	***$0***	***$175,000***
	CCF	0	175,000	0	0	175,000

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Colorado School of Mines						
Repair and Fireproof Roof, Hill Hall	CCF	$0	$303,398	$0	$0	$303,398
	Total	$0	$303,398	$0	$0	$303,398
The project replaces the roof and reapplies sprayed-on fireproofing removed due to water infiltration. Portions of the building, including some offices, have suffered water damage due to the failure of the existing metal roof flashing and grout joints.						
Repair Campus Steam Branch	CCF	$0	$393,210	$0	$0	$393,210
	Total	$0	$393,210	$0	$0	$393,210
The project removes asbestos fittings from existing steam pipes that provide heating and cooling to classrooms, laboratories, and offices in Chauvenet and Alderson Halls. The further deterioration of the pipe fittings may result in the need for emergency efforts to contain the asbestos.						
Repair/Replace Fire Alarm Systems, Meyer Hall and Stratton Hall	CCF	$0	$190,627	$0	$0	$190,627
	Total	$0	$190,627	$0	$0	$190,627
The project replaces components of the fire alarm system in two buildings in order to meet code requirements. Some of the existing components are obsolete and are no longer supported by the manufacturer. Once the repairs are made, both systems will be monitored through the campus fire alarm network.						
Subtotals: Colorado School of Mines	*Total*	***$0***	***$887,235***	***$0***	***$0***	***$887,235***
	CCF	0	887,235	0	0	887,235
Colorado State University						
Improve Fire Suppression System, Visual Arts Building	CCF	$0	$807,793	$0	$0	$807,793
	Total	$0	$807,793	$0	$0	$807,793
The project installs fire suppression sprinklers in the Visual Arts Building. A small addition being designed for the building will have sprinklers to meet code requirements, and the city fire department has expressed concern about responding to a fire in the building with only partial sprinkler coverage. Additionally, the building has a wood roof and houses sculpture, wood shop, and print studios that use flammable materials and welding torches.						
Install Fire Sprinkler, Moby B Wing	CCF	$0	$1,178,112	$0	$0	$1,178,112
	Total	$0	$1,178,112	$0	$0	$1,178,112
The project installs a fire sprinkler system and abates asbestos contained in the existing sprayed-on fireproofing in areas above the ceiling. The Moby B wing provides medical services to a fragile population that is not able to exit the facility quickly in the event of a fire.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Colorado State University (Cont.)						
Repair College Lake Dam	CCF	$0	$352,000	$0	$0	$352,000
	Total	$0	$352,000	$0	$0	$352,000
The project addresses concerns raised by the state engineer during a recent dam-safety inspection. The dam has been classified as high hazard due to its inadequate spillway capacity and because the dam crest is non-uniform along its length. The project constructs an emergency spillway and improves the crest to establish a uniform elevation. If repairs are not made to the dam, the university says it will have to drain College Lake, which will negatively impact several ongoing research projects and programs.						
Subtotals: Colorado State University	***Total***	***$0***	***$2,337,905***	***$0***	***$0***	***$2,337,905***
	CCF	0	2,337,905	0	0	2,337,905
Colorado State University — Pueblo						
General Classroom Building	CCF	$0	$16,179,939	$0	$0	$16,179,939
	Total	$0	$16,179,939	$0	$0	$16,179,939
The project constructs a 45,000-GSF general classroom building on the main campus. This project is the highest priority of the university, and will address academic space deficiencies on campus.						
Replace Roof, Art and Music Building	CCF	$0	$698,270	$488,000	$0	$1,186,270
	Total	$0	$698,270	$488,000	$0	$1,186,270
The two-phase project replaces the roof on the Art and Music Building. The coating, concrete topping, planter wall curbs, skylight curbs, and old waterproofing membrane are no longer preventing water infiltration into the spaces below. As a result, water is entering construction joints in the concrete structure and leaking into the building's classrooms and art studios. Additionally, an exterior concrete staircase is spalling off chunks of concrete and steps are failing due to water damage. This year's request for Phase I removes the roof topping and membrane down to the existing concrete structure, installs a new roof system over the Hoag Recital Hall and the south wing of the building, and repairs the exterior stairs. Phase II will remove and replace the entire roofing system and insulation.						
Upgrade HVAC, Nursing Program Wing, Technology Building	CCF	$0	$960,660	$0	$0	$960,660
	Total	$0	$960,660	$0	$0	$960,660
The project replaces the evaporative cooler and associated equipment in the north wing of the building. The existing cooler is not adequate to cool the nursing classrooms, including the computerized lab simulators. The computer equipment in the north wing experiences frequent failure due to the high ambient temperatures (84 to 90 degrees) that result, in part, from the large class sizes.						
Subtotals: Colorado State University — Pueblo	***Total***	***$0***	***$17,838,869***	***$488,000***	***$0***	***$18,326,869***
	CCF	0	17,838,869	488,000	0	18,326,869

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Fort Lewis College						
Improve Life Safety, Theatre Building	CCF	$0	$768,075	$612,018	$0	$1,380,093
	Total	$0	$768,075	$612,018	$0	$1,380,093
The two-phase project makes life-safety upgrades to the Theatre Building to address deteriorating or inadequate building systems. The Theatre Building is one of the oldest buildings on campus, and it is not in compliance with current code requirements. This year's request for Phase I installs an automatic fire sprinkler system throughout the building and a mechanical system in the auditorium and stage area to allow for the installation of a smoke evacuation system. Phase II will install a new roof system over part of the building to increase the carrying capacity, improve ventilation throughout the building, replace the alarm system panel, and reconfigure the building's smoke detectors.						
Improve Storm Drainage, Central Campus	CCF	$0	$332,600	$0	$0	$332,600
	Total	$0	$332,600	$0	$0	$332,600
The project removes and replaces the storm sewers adjacent to the Student Life Center and Aquatic Center, which were not designed to accommodate five-year-flood storm flows. As a result, flooding in these buildings is a risk during heavy rain events, and this has occurred on several occasions. The flooding creates mold and mildew concerns, and also poses structural risks.						
Funding history. Funds were appropriated for storm drain improvements in FY 2007-08 ($463,925 CCF) under a separate controlled maintenance project, but funding for the project was later reduced by $366,581 in January 2009 due to the budgetary shortfall. The remaining $97,344 was used for an engineering assessment of the existing drainage system and project design.						
Subtotals: Fort Lewis College	***Total***	***$0***	***$1,100,675***	***$612,018***	***$0***	***$1,712,693***
	CCF	0	1,100,675	612,018	0	1,712,693
Front Range Community College						
Replace Underground Dedicated Fire Line, Larimer Campus	CCF	$0	$536,800	$0	$0	$536,800
	Total	$0	$536,800	$0	$0	$536,800
The project replaces 2,000 feet of underground pipe used to supply water for the campus fire protection system. About half of the existing fire protection loop has been replaced with PVC pipe in recent years. The remaining pipe is aging ductile iron pipe. In the last two years, there have been five major leaks in areas of the fire protection loop that have not been upgraded.						
Upgrade for ADA Accessibility, Westminster Campus	CCF	$0	$305,295	$0	$0	$305,295
	Total	$0	$305,295	$0	$0	$305,295
The project repairs curb ramps at handicapped parking spaces, repairs interior doors to meet ADA clearance requirements, modifies electrical receptacles, and upgrades drinking fountains for ADA compliance. Mitigating these ADA deficiencies at the Main Building will help prevent injuries to students, employees, and visitors, and will provide equal access to the campus for people with disabilities.						
Subtotals: Front Range Community College	***Total***	***$0***	***$842,095***	***$0***	***$0***	***$842,095***
	CCF	0	842,095	0	0	842,095

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Attachment A

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Lamar Community College						
Assess and Upgrade Elevator, Trustees and Administration Buildings	CCF	$0	$215,000	$0	$0	$215,000
	Total	$0	$215,000	$0	$0	$215,000
The project renovates the elevator in the Trustees Building and provides ADA accessibility to the administration wing of the Bowman Building. The elevator is original from 1971, and repair parts for the controller are difficult to acquire. The elevator car is also not up to current elevator code standards. The Bowman Building was designed with a breezeway between the classroom and administration wings, and the adminstration wing is not currently ADA accessible.						
Repair/Replace Barn Roofs and Outside Arena	CCF	$0	$248,591	$0	$0	$248,591
	Total	$0	$248,591	$0	$0	$248,591
The project replaces the roofs of two barns, makes repairs to structural components of the Hay Barn, and repairs the outdoor equine arena. The roofs of both barns show signs of deterioration due to weathering, including corrosion and failing roof panels. The project addresses the following deterioration in the Hay Barn: damaged main support posts, weathered fascia, and deteriorated inner cross bracings between the support posts. The project also repaints the pipe fencing and announcer's booth at the outdoor arena, which are weathered and rusting.						
Subtotals: Lamar Community College	*Total*	*$0*	*$463,591*	*$0*	*$0*	*$463,591*
	CCF	0	463,591	0	0	463,591
Morgan Community College						
Upgrade Interior and Exterior Lighting and Replace Acoustic Ceiling, Cottonwood and Aspen Halls	CCF	$0	$297,509	$0	$0	$297,509
	Total	$0	$297,509	$0	$0	$297,509
The project replaces interior lighting, upgrades exterior lighting, and repairs/replaces the acoustic ceiling in two connected portions of the main campus building. The current interior lighting uses outdated fixtures and aging ballasts. The exterior lights and light bollards are aging, and lighting is inadequate. Lighting upgrades will also improve energy efficiency. Finally, the area above the ceiling tiles contains numerous unused and outdated data wires and cables, which are a fire hazard.						
Subtotals: Morgan Community College	*Total*	*$0*	*$297,509*	*$0*	*$0*	*$297,509*
	CCF	0	297,509	0	0	297,509
Northeastern Junior College						
E.S. French Renovation	CCF	$0	$13,128,000	$0	$0	$13,128,000
	Total	$0	$13,128,000	$0	$0	$13,128,000
The project renovates the entire 70,000-GSF E.S. French Building to address building code, life safety, acoustical, accessibility, and technological deficiencies. The college notes that the building structure is sound, but the building systems have reached the end of their useful life span.						
Subtotals: Northeastern Junior College	*Total*	*$0*	*$13,128,000*	*$0*	*$0*	*$13,128,000*
	CCF	0	13,128,000	0	0	13,128,000

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Otero Junior College						
Expand Campus Video Surveillance and Electronic Access	CCF	$0	$410,000	$0	$0	$410,000
	Total	$0	$410,000	$0	$0	$410,000
The project extends electronic controlled access and video surveillance to campus buildings, open spaces, and parking lots to improve campus safety and security. It installs electronic access to high-use interior spaces and campus building entrances, and installs new internet-based surveillance video cameras in campus parking lots and within interior corridors. Currently, controlled access is limited to exterior entrances of designated buildings and very few interior spaces. The existing video surveillance is limited to the main dormitory.						
Nursing/Science Improvements	CCF	$0	$1,978,300	$0	$0	$1,978,300
	Total	$0	$1,978,300	$0	$0	$1,978,300
The project renovates 5,973 GSF in and constructs a 5,000 GSF addition to the south side of the Life Science Building to provide additional clinical space for health-related courses. The project addresses a continuing shortage of nursing and health care professionals in a largely rural area of the state.						
Subtotals: Otero Junior College	*Total*	*$0*	*$2,388,300*	*$0*	*$0*	*$2,388,300*
	CCF	0	2,388,300	0	0	2,388,300
Pikes Peak Community College						
Improve ADA Accessibility and Emergency Egress, Centennial Campus	CCF	$0	$735,350	$0	$0	$735,350
	Total	$0	$735,350	$0	$0	$735,350
The project renovates the campus to create ADA access to the main level and improve ADA accessibility from the parking lots and to the locker rooms. The Breckenridge Building, one of the campus' two main buildings, does not have an elevator. This limits the ability of disabled individuals to exit in the event of an emergency evacuation.						
Replace Boiler, Centennial Campus	CCF	$0	$724,677	$506,688	$0	$1,231,365
	Total	$0	$724,677	$506,688	$0	$1,231,365
The two-phase project replaces the two boilers for the campus, housed in the Breckenridge Building mechanical room. Oxygen pitting, which is eating holes in the steel tubes, has compromised the integrity of the boilers. One boiler developed a leak in October 2011, had to be shut down until repairs could be made, and then developed another leak at the end of the heating season. The boiler has been retubed, but it is old and deteriorating. This year's request for Phase I replaces one boiler with five new, energy-efficient modular boilers. Phase II will replace the other boiler.						
Subtotals: Pikes Peak Community College	*Total*	*$0*	*$1,460,027*	*$506,688*	*$0*	*$1,966,715*
	CCF	0	1,460,027	506,688	0	1,966,715

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Pueblo Community College						
Demolish and Rebuild Roof, San Juan Building	CCF	$0	$271,255	$0	$0	$271,255
	Total	$0	$271,255	$0	$0	$271,255
The project evaluates and removes the existing built-up roofing and installs a replacement roofing system, including an exterior tile roof along the east and south portions of the building. Leaks have persisted and continue to damage the building, despite numerous attempts to isolate and stop them over the last five years. Water damage is greatest in the elevator shaft, ceramics labs, art lab, and photography dark rooms.						
Replace Air Handler Systems, Main Building, SCCC Campus	CCF	$0	$710,000	$0	$0	$710,000
	Total	$0	$710,000	$0	$0	$710,000
The project replaces an internal air handling unit with a rooftop unit at the Pueblo Community College Mancos Campus Main Building. To support the new unit, the project also adds structural support on the roof and replaces existing ducting with a new controlled fresh air supply system. The existing 40-year-old unit is failing, leading to noticeable vibrations within the building, and the existing ducting is corroded and inefficient, and does not meet current mechanical standards.						
Subtotals: Pueblo Community College	***Total***	***$0***	***$981,255***	***$0***	***$0***	***$981,255***
	CCF	0	981,255	0	0	981,255
Red Rocks Community College						
Replace Roofs, Main Building, West Wing Bridge and Fire Science Classrooms	CCF	$0	$291,813	$0	$0	$291,813
	Total	$0	$291,813	$0	$0	$291,813
The project replaces the connected roof with a new-ballasted EPDM (synthetic rubber) roof and adds insulation. The area's existing roof is 20 years old, and its sealants and joints are starting to fail. The roof is tenting, and destroyed coatings have left the roof weak.						
Subtotals: Red Rocks Community College	***Total***	***$0***	***$291,813***	***$0***	***$0***	***$291,813***
	CCF	0	291,813	0	0	291,813
Trinidad State Junior College						
Alamosa Campus Expansion	CCF	$0	$1,950,000	$0	$0	$1,950,000
	Total	$0	$1,950,000	$0	$0	$1,950,000
The project constructs a 6,000-GSF addition to the main academic building on the Alamosa campus. The project will create on-campus facilities in order to satisfy increasing enrollment demands and new academic requirements. The college says it does not have enough classrooms to meet current demand, requiring the use of off-campus facilities. In addition, the campus has no science labs, requiring students to travel to the Trinidad campus or off-campus facilities to complete science-related requirements.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Trinidad State Junior College (Cont.)						
Replace Security and Lock Systems	CCF	$0	$522,599	$0	$0	$522,599
	Total	$0	$522,599	$0	$0	$522,599
The project replaces the college's lock and security systems. The current system is a traditional, mechanical system with hard keys. The system requires constant maintenance and is nearly impossible to secure in an emergency situation due to its outdated hardware. The project installs an electronic access control system in 12 buildings on two campuses (Alamosa and Trinidad), which will reduce ongoing maintenance needs and improve security.						
Subtotals: Trinidad State Junior College	***Total***	***$0***	***$2,472,599***	***$0***	***$0***	***$2,472,599***
	CCF	0	2,472,599	0	0	2,472,599
University of Colorado at Boulder						
Install Fire Sprinklers, Ekeley and Cristol Chemistry Buildings	CCF	$0	$672,188	$0	$0	$672,188
	Total	$0	$672,188	$0	$0	$672,188
The project extends the existing fire sprinkler system in two buildings. The existing fire sprinkler system in both buildings only reaches corridors and areas of the buildings that have been renovated in recent years. Therefore, about 40 percent of the combined square footage of the two buildings, including functional laboratory and office space, is not covered by the existing fire sprinkler systems. A fire sprinkler system is an important life safety consideration because the research conducted in these buildings involves flammable liquids and gases, pyrophoric materials, and other toxic materials.						
Mountain Research Station Wildfire Mitigation	CCF	$0	$593,483	$0	$0	$593,483
	Total	$0	$593,483	$0	$0	$593,483
The project mitigates the risk of wildfire by reducing the amount of combustible fuels, especially mature lodge pole pines, near structures and improving the fire protection water supply and emergency access to the site. The research station is located near Ward. The project will address difficult terrain to improve emergency evacuation routes and allow for quicker emergency response to fire. Additionally, the fuels mitigation will limit a surface fire from becoming an uncontrollable crown fire.						
Repair/Replace Building Electrical Services	CCF	$717,608	$851,433	$1,060,275	$0	$2,629,316
	Total	$717,608	$851,433	$1,060,275	$0	$2,629,316
The three-phase project repairs or replaces electrical system components serving three campus buildings. The transformers serving these buildings are outdated, at or near electrical capacity, and "running hot," while the main gear serving the buildings is past its useful life and parts for it are unavailable. This year's request for Phase II upgrades the components in the Porter Biosciences Building. Phase I replaced the transformer in Norlin Library, and Phase III will replace the transformers and switchgear in Muenzinger Hall.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
University of Colorado at Boulder (Cont.)						
Repair/Replace Campus Elevator Systems	CCF	$0	$407,968	$570,019	$576,805	$1,554,792
	Total	$0	$407,968	$570,019	$576,805	$1,554,792
The three-phase project upgrades the parts and features of various passenger elevators and freight elevators on campus that are leaking hydraulic fluid. The scope of the project includes work on elevator control systems, hydraulic power units, signal fixtures, door operator systems, hoistway entrances, hydraulic jack assemblies, and related building work. Safety and ADA improvements include car door restrictors, beveled cant strips on hoistway ledges, car top safety railing, re-mounting controls to adjust the height, and installing push buttons. This year's request for Phase I addresses Norlin Library, Muenzinger, Hellems, Ketchum, and Fleming Law. Phase 2 will address the Science Learning Lab, the Regent Administrative Center, Ekeley Sciences, and LASP. Phase 3 will address the Sommers Bausch Observatory, Macky Auditorium, the Theater, the Speech Learning and Sciences Building, and Duane Physics C Wing.						
Replace Electrical Bus Duct and Generators, Cristol Chemistry Building	CCF	$0	$782,827	$0	$0	$782,827
	Total	$0	$782,827	$0	$0	$782,827
The project replaces the generator and electrical bus duct in the Cristol Chemistry Building. The 25-year-old generator has failed its annual load test for the last three years. It is unreliable and parts are no longer available. The bus duct throughout the building dates to 1958 and is antiquated; additionally, its manual switches are difficult to access.						
Systems Biotechnology Building, Academic Wing	CCF	$0	$6,021,946	$31,078,319	$0	$37,100,265
	Total	$0	$6,021,946	$31,078,319	$0	$37,100,265
The project constructs a 57,347-GSF academic wing on the Jennie Smoly Caruthers Biotechnology Building, and finishes existing shelled space. Construction of this building was recently completed using cash and federal funds. Once complete, the academic wing will provide classroom space and teaching laboratories for the Department of Chemical and Biological Engineering and the Biochemistry Division of the Chemistry and Biochemistry Department. The project will support the advancement and application of the university's interdisciplinary biotechnology program in order to achieve breakthrough contributions in genetic engineering and pharmaceuticals, and to gain a better understanding of the genetic basis for numerous diseases.						
Upgrade HVAC System, Chemical Engineering Building	CCF	$549,280	$645,884	$0	$0	$1,195,164
	Total	$549,280	$645,884	$0	$0	$1,195,164
The two-phase project completes upgrades on the HVAC system that were initiated in the Chemical Engineering Building under a separate controlled maintenance project. The deteriorated system is unable to maintain comfort levels, and current codes and regulations require the system to circulate additional outside air. The project will complete work on the air distribution system, testing and balancing, laboratory pressure controls, air exhaust, and reconfiguration of the laboratory return air. The project also installs emergency shower and eye-washing stations to address life-safety and code issues. This year's request for Phase II performs upgrades on the first floor of the building; Phase I addressed the basement.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
University of Colorado at Boulder (Cont.)						
Upgrade HVAC, Mechanical Engineering Building	CCF	$0	$1,299,893	$1,167,768	$0	$2,467,661
	Total	$0	$1,299,893	$1,167,768	$0	$2,467,661
The two-phase project makes a variety of upgrades to the HVAC system, including: modifying air handling units, installing pre-heat coils, repairing/replacing terminal boxes, modifying the return air system, replacing fume hood controls, modifying exhaust systems, repairing/replacing exhaust fans, and installing fire/smoke dampers to improve air circulation and indoor air quality for building occupants. The HVAC system has deteriorated, and comfort levels cannot be maintained in the building. Additionally, fume hood controls, emergency shower and eyewash installations, and exhaust air need to be upgraded to address life safety and code issues. This year's request for Phase I addresses the east half of the 1st floor basement, 1st floor, and 2nd floor, as well as the entire 3rd floor. Phase II will address the west half of the 1st floor basement, 1st floor, and 2nd floor.						
Subtotals: University of Colorado at Boulder	***Total***	***$1,266,888***	***$11,275,622***	***$33,876,381***	***$576,805***	***$46,995,696***
	CCF	1,266,888	11,275,622	33,876,381	576,805	46,995,696
University of Colorado at Colorado Springs						
Control Erosion and Stormwater Runoff	CCF	$402,662	$274,583	$0	$0	$677,245
	Total	$402,662	$274,583	$0	$0	$677,245
The two-phase project performs erosion control on a piece of the campus's non-developed property, and corrects associated storm water runoff issues. The slope and lack of erosion control on the property results in silt and sand pouring onto Mountain Lion Way and the filling of storm water channels with runoff material. The filling of channels may redirect water flow, potentially damaging campus infrastructure. Insurance money was used in 2009 to perform drainage maintenance, but long-term issues were not addressed. The project will modify culverts, revegetate the property, and construct sediment traps to control water flow and reduce erosion. This year's request for Phase II mitigates areas near the Engineering Building and University Center, and the drainage areas flowing under pedestrian walkways on the west side of campus. Phase I designed the project and mitigated the area around the Summit Village dormitory complex.						
Visual and Performing Arts	CCF	$0	$4,684,334	$45,474,761	$0	$50,159,095
	Total	$0	$4,684,334	$45,474,761	$0	$50,159,095
The project constructs a 97,431-GSF building for the Department of Visual and Performing Arts. The project increases classroom, performance, and office space to help meet the demands of the growing program, which the university says has stretched existing facilities to the limit. This year's request for Phase I designs the building and performs site surveys. Phase II will construct the facility.						
Subtotals: University of Colorado at Colorado Springs	***Total***	***$402,662***	***$4,958,917***	***$45,474,761***	***$0***	***$50,836,340***
	CCF	402,662	4,958,917	45,474,761	0	50,836,340

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
University of Colorado Denver						
Upgrade HVAC, Building 500, 1st Floor West and 4th and 5th Floor North	CCF	$0	$700,615	$0	$0	$700,615
	Total	$0	$700,615	$0	$0	$700,615
The project upgrades the air distribution system to conform to a standardized HVAC operating process. The existing constant air volume system will be replaced on the 1st, 4th, and 5th floors with a variable air volume distribution system with automated controls and hot water reheating.						
Upgrade HVAC, 2nd Floor West and 2nd Floor North, Building 500	CCF	$0	$455,995	$0	$0	$455,995
	Total	$0	$455,995	$0	$0	$455,995
The project upgrades the HVAC distribution system on parts of the 2nd floor of Building 500 on the Anschutz Medical Campus, changing out the existing constant-volume system for a variable air volume distribution with hot water reheat and automated controls. Many of the building's air handling units were upgraded in previous controlled maintenance projects because of sub-standard performance and malfunctioning systems. This project continues the process of standardizing HVAC operations throughout the building over time.						
Various Projects at the Anschutz Medical Campus (formerly Fitzsimons) (COP Project)	CF	$44,030,358	$7,334,297	$7,000,000	$22,000,000	$80,364,655
	CCF	$15,543,239	$7,137,966	$7,473,225	$21,416,863	$51,571,293
	Total	$59,573,597	$14,472,263	$14,473,225	$43,416,863	$131,935,948
The project makes the ninth of 26 annual lease payments for certificates of participation (COPs) sold to finance seven capital construction projects at the Anschutz Medical Campus. The total repayment cost to the state, based on a principal amount of $202.9 million, for all the projects is $332.0 million. Construction of the facilities was completed in 2008. Including FY 2013-14, the COP payments for the Anschutz projects will continue for 18 more years, through FY 2030-31.						
Subtotals: University of Colorado Denver	*Total*	*$59,573,597*	*$15,628,873*	*$14,473,225*	*$43,416,863*	*$133,092,558*
	CF	44,030,358	7,334,297	7,000,000	22,000,000	80,364,655
	CCF	15,543,239	8,294,576	7,473,225	21,416,863	52,727,903
University of Northern Colorado						
Replace and/or Install Chillers, Kepner Building, Guggenheim Building, Carter Hall, and Crabbe Hall	CCF	$973,000	$935,700	$0	$0	$1,908,700
	Total	$973,000	$935,700	$0	$0	$1,908,700
The two-phase project replaces two chillers serving four buildings. The Carter Hall chiller was installed in 1980, and the chiller serving the Kepner and Guggenheim Buildings was installed in 1986. Both are in poor condition. This year's request for Phase II installs the piping and chillers. Phase I completed the project design and expanded the underground vault that will house the Kepner chiller.						

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
University of Northern Colorado						
Replace Doors and Windows, Carter Hall	CCF	$0	$1,233,574	$0	$0	$1,233,574
	Total	$0	$1,233,574	$0	$0	$1,233,574
The project replaces windows and doors in Carter Hall. The existing window systems are original to the building and date to 1906 and 1938. The cranking and latching mechanisms are inoperable, with the windows secured in the closed position, creating potential danger in an emergency egress situation. The exterior doors are also old and in need of replacement to improve exiting, security, and energy efficiency.						
Subtotals: University of Northern Colorado	*Total*	*$973,000*	*$2,169,274*	*$0*	*$0*	*$3,142,274*
	CCF	973,000	2,169,274	0	0	3,142,274
Western State Colorado University						
Repair/Replace HVAC Systems, Paul Wright Gymnasium	CCF	$0	$237,245	$0	$0	$237,245
	Total	$0	$237,245	$0	$0	$237,245
The project replaces the HVAC system in the wrestling area of the Paul Wright Gymnasium, including four fan coil units, four stand-alone convectors, and steam piping. The system is original to the 1960s building, and replacement parts are becoming obsolete. Two of the fan coil units no longer function, units lack temperature control, and steam delivery to the room can only be controlled manually.						
Repair/Replace Sewer Distribution System	CCF	$0	$281,068	$0	$0	$281,068
	Total	$0	$281,068	$0	$0	$281,068
The project replaces a portion of the sewer system that services Western State Colorado University, including replacing or slip-lining over 1,000 feet of existing deteriorated and collapsed pipelines, and installing eight new manholes for routine maintenance. A sewage spill next to the Savage Library has been addressed temporarily, but would be prevented in the future by new piping and maintenance manholes. Previous controlled maintenance projects have addressed a large percentage of sewer distribution system needs throughout the campus.						
Upgrade Storm Sewer Drainage	CCF	$0	$809,088	$0	$0	$809,088
	Total	$0	$809,088	$0	$0	$809,088
The project improves the campus drainage system with curbs, gutters, rebuilt retaining walls, and re-graded and re-surfaced asphalt surfaces in order to prevent and mitigate erosion and drainage problems with storm water runoff. As storm water moves across the campus, it picks up and carries natural and man-made pollutants, erodes the asphalt, and undermines the structural roadway base system.						
Subtotals: Western State College	*Total*	*$0*	*$1,327,401*	*$0*	*$0*	*$1,327,401*
	CCF	0	1,327,401	0	0	1,327,401

FY 2013-14 Capital Appropriations Included in 2013 Long Bill (Cont.)

Project Name		Prior Appropriations	FY 2013-14	FY 2014-15	All Future Requests	Total Cost
Higher Education Institutions (Cont.)						
Higher Education Institution Subtotals	**Total**	**$66,188,093**	**$129,983,840**	**$119,326,996**	**$44,483,352**	**$359,982,281**
	CF	44,030,358	17,334,297	7,000,000	22,000,000	90,364,655
	CCF	22,157,735	112,649,543	112,326,996	22,483,352	269,617,626
Grand Total	**Total**	**$416,910,076**	**$290,415,298**	**$235,111,786**	**$358,041,013**	**$1,300,478,173**
	CF	305,572,985	84,418,813	80,593,060	242,514,207	713,099,065
	CERF	8,922,546	0	0	0	8,922,546
	FF	10,845,882	2,662,320	690,000	2,070,000	16,268,202
	HUTF	300,000	1,800,000	1,500,000	0	3,600,000
	RF	8,626,790	7,113,670	8,394,208	25,242,017	49,376,685
	CCF	82,641,873	194,420,495	143,934,518	88,214,789	509,211,675

Note: Appropriations listed in the "Prior Appropriations" column include any appropriations made to a project for the prior five fiscal years (FY 2008-09 through FY 2012-13). Appropriations listed in the "Future Requests" column include projections made by the various agencies in the current fiscal year for FY 2015-16 through FY 2017-18.