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M E M O R A N D U M

March 26, 2015

TO: Members of the General Assembly

FROM: Legislative Council Staff, 303-866-3521

SUBJECT: 2015 Capital Construction Recommendation

Summary

This memorandum summarizes the capital construction, controlled maintenance, and information technology (IT) recommendations for FY 2015-16. The projects are included in Senate Bill 15-234, the 2015 Long Bill, as introduced. The Long Bill includes 68 capital projects totaling $383.1 million. A transfer to the Capital Construction Fund of $222.0 million from the General Fund and $1.0 million from the State Historical Fund is required to fully fund the FY 2015-16 capital construction, controlled maintenance, and IT recommendations. The recommended transfers are included in Senate Bill 15-250, as introduced.

FY 2015-16 Capital Construction and Controlled Maintenance Recommendations

The Long Bill includes 68 capital projects totaling $383.1 million. Of this amount, $250.7 million (65.4 percent) is from state funds and $132.4 million (34.6 percent) is from cash and federal funds. Of the $250.7 million recommended in state funds, $154.6 million (61.7 percent) is allocated to capital construction, $19.2 million (7.6 percent) to controlled maintenance, and $76.9 million (30.7 percent) to IT projects. Figure 1 provides a summary of the recommended projects by funding category. Figure 3, beginning on page 4, is a summary of the cost and total number of capital construction, controlled maintenance, and IT projects for each department and higher education institution included in the Long Bill. Figure 3 includes state- and cash-funded projects.

Figure 1
FY 2015-16 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 1 certificates of participation project)	25	$154,603,128	$76,338,730	$0	$230,941,858	60.3%
State-funded controlled maintenance	26	19,195,021	0	0	19,195,021	5.0%
State-funded information technology	7	76,877,790	0	13,710,206	90,587,996	23.6%
Cash-funded capital construction and information technology (includes cash and federal funds)	10	0	40,599,471	1,726,063	42,325,534	11.1%
Total	**68**	**$250,675,939**	**$116,938,201**	**$15,436,269**	**$383,050,409**	**100.0%**

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

State-funded Capital Projects

Capital Development Committee recommendation. Over the course of several months, the Capital Development Committee (CDC) considered the state-funded capital projects submitted for consideration by the Governor's Office of State Planning and Budgeting (OSPB) and the Colorado Commission on Higher Education (CCHE). During its deliberations about capital project funding, the CDC referenced the January 2, 2015, prioritized funding recommendations made by OSPB. The CDC's recommendation modified the priority order of projects submitted by OSPB. The CDC concurred with the priority order of the top ten projects on the OSPB list (excluding three COP payments, which are included in the operating budget). It also recommended funding six additional projects included in the January 2 OSPB funding recommendation and four projects not included in the funding recommendation. In total, the CDC recommended state funding for 45 projects — 10 state department capital construction projects; 9 higher education capital construction projects; and 26 Level I controlled maintenance projects. It also recommended funding one additional capital construction project and some or all of the projects included in Level 2 controlled maintenance (41 projects), if additional funding for capital construction was identified for FY 2015-16.

Joint Technology Committee recommendations. Likewise, for FY 2015-16, the Joint Technology Committee (JTC) considered seven state-funded IT projects submitted for consideration by OSPB and two IT projects submitted by CCHE. OSPB originally recommended funding for ten IT projects. Two of the ten projects were reviewed by the CDC after it was determined that they were capital construction projects instead of IT projects. The final project was approved as a supplemental request to the FY 2014-15 budget. The two CCHE requests were not considered or prioritized by OSPB. Ultimately, the JTC recommended funding a total of nine state-funded IT projects. The first three projects prioritized by the JTC match the OSPB priority list. The JTC then prioritized the two CCHE projects. The final four projects recommended by the JTC are included in the OSPB list, but were not prioritized in the same order.

Projects approved by the JBC. The Joint Budget Committee (JBC) approved the full list of capital projects recommended for funding by the CDC and all but one of the IT projects recommended for funding by the JTC. A few modifications and additions were made to the CDC list of recommended projects. Specifically, the JBC: reduced the funding amount for one project included on the CDC list; added one project recommended for funding by the CDC in the event additional funds were identified for FY 2015-16; added two projects included on the list of projects recommended by OSPB, but not included in the CDC list; added one project considered and recommended by the CDC after it had submitted its prioritized list; and recommended funding for one project that was not reviewed or prioritized by OSPB or the CDC.

A transfer of $222.0 million General Fund to the Capital Construction Fund (CCF) is required to fully fund the JBC recommendation. Of this amount, $76.9 million will be transferred to the Information Technology Capital Account in the CCF to pay the costs associated with IT projects. Figure 2 summarizes the revenue identified to fund the state-funded projects included in the 2015 Long Bill.

Figure 2
Proposed Revenue for FY 2015-16 State-Funded Projects

Amount	Source
$916,000	Capital Construction Fund balance as of July 1, 2014
1,100,000	Capital Construction Fund projected FY 2014-15 interest earnings
25,637,750	Transfer for capital construction pursuant to Senate Bill 09-228
90,048,936	Cash and federal match for various projects
1,000,000	Transfer from State Historical Fund to Capital Construction Fund for renovations to House and Senate Chambers
$118,702,686	**Subtotal**
$340,724,875	Cost of state-funded projects
$222,022,189	**General Fund transfer required to the Capital Construction Fund***

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

Cash-funded Capital Projects

Capital Development Committee recommendation for cash-funded projects. The CDC recommended a total of $26.9 million cash funds spending authority for eight projects for inclusion in the 2015 Long Bill. The CDC recommendation includes only state agency 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 December 2014 and January 2015 and forwarded its recommendations to the Department of Higher Education.

Joint Technology Committee recommendation for cash-funded projects. The JTC recommended a total of $15.4 million cash funds spending authority for two projects for inclusion in the 2015 Long Bill.

Cash-funded projects approved by the JBC. The JBC approved the CDC and JTC recommended list of cash projects, as submitted.

Figure 3
FY 2015-16 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 and IT Projects	State-funded Capital Construction and IT Cost	# of State-funded Controlled Maintenance Projects	State-funded Controlled Maintenance Cost	# of Federal and Cash-funded Capital Construction and IT Projects	Federal and Cash-funded Capital Construction and IT Cost
State Agency								
Corrections	5 (1*)	$19,198,815	2 (1*)	$15,830,740	2	$2,708,075	1	$660,000
Education	2	8,645,100	1	8,074,925	1	570,175	0	0
History Colorado	3	1,369,782	1	300,000	1	269,782	1	800,000
Human Services	11 (4*)	38,979,245	8 (3*)	22,063,158	2	1,672,756	1 (1*)	15,243,331
Military and Veterans Affairs	1	5,000,000	1	5,000,000	0	0	0	0
Natural Resources – Parks and Wildlife	4	23,444,872	0	0	0	0	4	23,444,872
Office of Information Technology	3	13,933,664	2	12,994,319	1	939,345	0	0
Personnel and Administration	4 (1*)	18,465,352	1	1,000,000	2	3,054,217	1 (1*)	14,411,135
Public Safety	5	5,307,717	3	3,231,315	0	0	2	2,076,402
Revenue	1 (1*)	52,350,833	1 (1*)	52,350,833	0	0	0	0
Transportation	1	500,000	1	500,000	0	0	0	0
Total State Agencies	**40 (7*)**	**$187,195,380**	**21 (5*)**	**$121,345,290**	**9**	**$9,214,350**	**10 (2*)**	**$56,635,740**
Higher Education Institutions								
Arapahoe Community College	1	$496,000	0	0	1	496,000	0	0
Auraria Higher Education Center	1	$408,753	0	0	1	408,753	0	0
Colorado Mesa University	2	$3,211,072	1	3,000,000	1	211,072	0	0

Figure 3 (Cont.)
FY 2015-16 Summary of Capital Construction and Controlled Maintenance Long Bill Recommendation
(ordered by state agency and higher education institution)

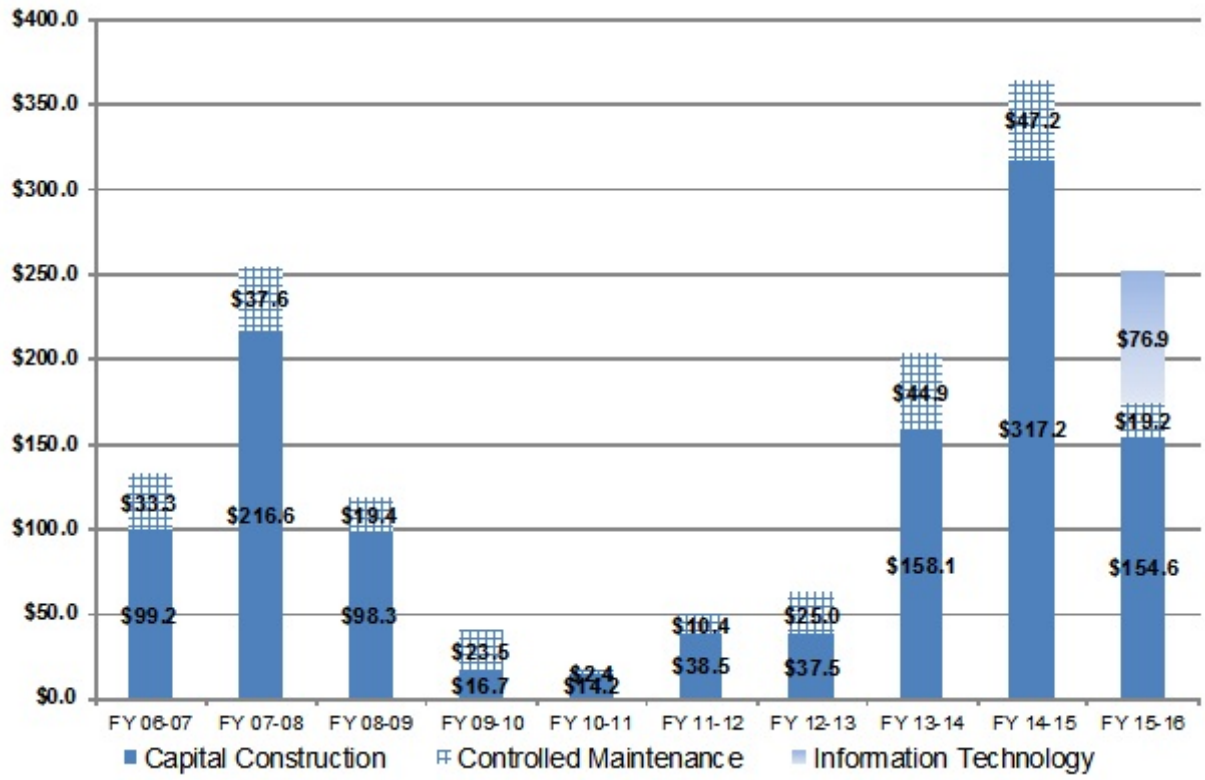
Department/Institution	Total # of Projects	Total Cost	# of State-funded Capital Construction and IT Projects	State-funded Capital Construction and IT Cost	# of State-funded Controlled Maintenance Projects	State-funded Controlled Maintenance Cost	# of Federal and Cash-funded Capital Construction and IT Projects	Federal and Cash-funded Capital Construction and IT Cost
Higher Education Institutions (Cont.)								
Colorado Northwestern Community College	1	$550,667	0	$0	1	$550,667	0	$0
Colorado School of Mines	2	$14,040,757	1	6,564,665	1	911,427	0	6,564,665
Colorado State University	2	$30,061,979	1	23,694,678	1	967,301	0	5,400,000
Colorado State University — Pueblo	2 (1*)	$2,839,877	1 (1*)	1,864,800	1	975,077	0	0
Fort Lewis College	2	$10,876,653	1	8,293,345	1	467,321	0	2,115,987
Front Range Community College	2	$1,233,000	0	0	2	1,233,000	0	0
Metropolitan State University of Denver	1	$31,125,032	1	14,720,872	0	0	0	16,404,160
Otero Junior College	1 (1*)	$818,950	1 (1*)	818,950	0	0	0	0
Pueblo Community College	3	$4,123,036	1	3,569,619	2	553,417	0	0
University of Colorado at Boulder	4	$30,599,883	1	15,000,000	3	2,356,704	0	13,243,179
University of Colorado at Colorado Springs	1	$20,588,699	1	9,608,699	0	0	0	10,980,000
University of Colorado Denver	1	$216,886	0	0	1	216,886	0	0
University of Northern Colorado	2	$44,663,785	1	23,000,000	1	633,046	0	21,030,739
Total Higher Education	**28 (2*)**	**$195,855,029**	**11 (2*)**	**$110,135,628**	**17**	**$9,980,671**	**0**	**$75,738,730**
Statewide Total	**68 (9*)**	**$383,050,409**	**32 (7*)**	**$231,480,918**	**26**	**$19,195,021**	**10 (2*)**	**$132,374,470**

*Numbers in parentheses indicate the number of IT projects. (The total number of projects is listed first, followed by the number of IT projects in parentheses.)

Funding History

Figure 4 provides a ten-year history of state funding for capital construction, controlled maintenance, and IT projects. Prior to FY 2015-16, IT projects were requested through the regular capital construction budget. The Figure 4 capital construction appropriation totals include IT projects for FY 2006-07 through FY 2014-15. The current FY 2015-16 recommendation for state-funded capital construction, controlled maintenance, and IT projects is about $113.7 million less than the amount funded in FY 2014-15.

Figure 4
Ten-Year Funding History with FY 2015-16 Recommendation
(State Funds Only, $ in Millions)



Attachment A lists the FY 2015-16 capital projects included in the Long Bill and recommended for funding by the JBC. It also reflects the priority order assigned to each project by the CDC, JTC, OSPB, and CCHE.

Attachment B details the FY 2015-16 capital projects included in the Long Bill and recommended for funding by the JBC. Attachment B includes state- and cash-funded projects. It also shows prior appropriations and out-year costs for each project.

Capital Projects Included in Introduced 2015 Long Bill

Ordered by Agency Name

CDC	JTC	OSPB	CCHE	Agency	Project Title	CCF	CF*	Total
CM				Arapahoe Community College	Upgrade Campus Access Control and Monitoring	$496,000	$0	$496,000
CM				Auraria Higher Education Center	Replace Fire Alarm Systems	408,753	0	$408,753
19		29	7	Colorado Mesa University	Health Sciences, Phase I, Nurse Practitioner	3,000,000	0	$3,000,000
CM				Colorado Mesa University	Replace Transformers	211,072	0	$211,072
CM				Colorado Northwestern Community College	Replace Roof, McLaughlin Building, Rangely Campus	550,667	0	$550,667
12		18	6	Colorado School of Mines	Heating Plant Renovation (Capital Renewal Project)	6,564,665	6,564,665	$13,129,330
CM				Colorado School of Mines	Replace Hazardous Laboratory Fume Controls	911,427	0	$911,427
8		10	3	Colorado State University	Chemistry Building Addition	23,694,678	5,400,000	$29,094,678
CM				Colorado State University	Replace Obsolete Fire Alarms, Various Buildings	967,301	0	$967,301
CM				Colorado State University — Pueblo	Extend Bartley Boulevard	975,077	0	$975,077
	5		26	Colorado State University — Pueblo	Modular Data Center	1,864,800	0	$1,864,800
11		13		Corrections	Close Custody Outdoor Recreation Yards, Colorado State Penitentiary	4,780,979	0	$4,780,979
CF		CF		Corrections	Correctional Industries – Miscellaneous Small Projects	0	660,000	$660,000
	2	3 (IT)		Corrections	Offender Management Information System	11,049,761	0	$11,049,761
CM				Corrections	Replace Electrical System, Units 1-6, Arkansas Valley Correctional Facility	1,366,672	0	$1,366,672
CM				Corrections	Replace Fire Alarm System, Colorado State Penitentiary	1,341,403	0	$1,341,403
16		43		Education	Jones and Palmer Halls Renovation, Colorado School for the Deaf and the Blind	8,074,925	0	$8,074,925
CM				Education	Upgrade Campus Security Systems, Colorado School for the Deaf and the Blind	570,175	0	$570,175
5		7	1	Fort Lewis College	Berndt Hall Reconstruction — Geosciences, Physics, and Engineering	8,293,345	2,115,987	$10,409,332
CM				Fort Lewis College	Replace Bleachers, Whalen Gymnasium	467,321	0	$467,321
CM				Front Range Community College	Install Fire Line Backflow Preventors	650,000	0	$650,000
CM				Front Range Community College	Upgrade Fire Alarm Notifier System, Larimer Campus	583,000	0	$583,000
10		12		History Colorado	Georgetown Loop Business Capitalization Program	300,000	100,000	$400,000
CM				History Colorado	Mitigate Wildfire Risk, Georgetown Loop Railroad	269,782	0	$269,782
CF				History Colorado	Regional Museum Preservation Projects	0	700,000	$700,000
JBC		22		Human Services	Adams County Youth Services Center Replacement	1,982,833	0	$1,982,833
	CF	10 (IT)		Human Services	Child Care Automated Tracking System Enhancement	0	1,533,125	$1,533,125
	7	6 (IT)		Human Services	Child Welfare Case Management System Replacement	4,648,707	2,175,860	$6,824,567
	3	4 (IT)		Human Services	Electronic Health Record and Pharmacy System Replacement	4,863,145	0	$4,863,145
4		6		Human Services	Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections	2,000,000	0	$2,000,000
	6	7 (IT)		Human Services	IT Systems Interoperability	1,281,594	11,534,346	$12,815,940
CM				Human Services	Replace Emergency Power Systems and Controls, Various Youth Services Centers	842,127	0	$842,127
JBC		17		Human Services	Resident Safety and Accessibility Improvements, Colorado Veterans Community Living Centers	2,000,000	0	$2,000,000
20		14		Human Services	Security Perimeter Fence, Kipling Village, Wheat Ridge Regional Center	730,510	0	$730,510
3		5		Human Services	Suicide Risk Mitigation	4,556,369	0	$4,556,369
CM				Human Services	Upgrade Electronic Security Systems	830,629	0	$830,629
9		11	5	Metropolitan State University of Denver	Aerospace Engineering Sciences	14,720,872	16,404,160	$31,125,032
13		24		Military and Veterans Affairs	Buckley P-4 Conservation Easement	5,000,000	0	$5,000,000
CF		CF		Natural Resources — Parks and Wildlife	Infrastructure and Real Property Maintenance, Wildlife Areas	0	3,564,934	$3,564,934
CF		CF		Natural Resources — Parks and Wildlife	Land and Water Acquisitions, State Parks	0	950,000	$950,000
CF		CF		Natural Resources — Parks and Wildlife	Land and Water Acquisitions, Wildlife Areas	0	9,300,000	$9,300,000
CF		CF		Natural Resources — Parks and Wildlife	Park Infrastructure and Facilities	0	9,629,938	$9,629,938
JBC				Office of Information Technology	Digital Trunked Radio System, Land Parcel and Tower	1,843,283	0	$1,843,283
14		2 (IT)		Office of Information Technology	Public Safety Communications Network Microwave Infrastructure Replacement	11,151,036	0	$11,151,036
CM				Office of Information Technology	Replace Microwave Site Towers, B Group	939,345	0	$939,345
	4		24	Otero Junior College	Technology Infrastructure Upgrade	818,950	0	$818,950
	CF	CF		Personnel and Administration	Collections System Replacement	0	13,911,135	$13,911,135
CM				Personnel and Administration	Controlled Maintenance Emergency Account	2,000,000	0	$2,000,000
CM				Personnel and Administration	Replace Sewer Vent Pipe, State Services Building	1,054,217	0	$1,054,217
CF		CF		Personnel and Administration	State Capitol Building House and Senate Chamber Renovations	1,000,000	500,000	$1,500,000
15		5 (IT)		Public Safety	Capitol Complex Security System Replacement	812,000	0	$812,000
1				Public Safety	CBI Pueblo West Lab (COP Payments)	759,315	0	$759,315
JBC		23		Public Safety	Engine Replacement, Division of Fire Prevention and Control	1,660,000	0	$1,660,000
CF		CF		Public Safety	Greeley Troop Office Replacement	0	931,402	$931,402
CF		CF		Public Safety	Loma Eastbound Port of Entry Replacement	0	1,145,000	$1,145,000
17		28	26	Pueblo Community College	Davis Academic Buiding Renovation (Capital Renewal Project)	3,569,619	0	$3,569,619

Prioritization information is shown for the CDC: Capital Development Committee (out of 20 state-funded projects); JTC: Joint Technology Committee (out of 9 state-funded projects); OSPB: Governor's Office of State Planning and Budgeting (out of 47 state-funded projects); and CCHE: Colorado Commission on Higher Education (out of 26 state-funded projects).

Capital Projects Included in Introduced 2015 Long Bill (Cont.)

Ordered by Agency Name

CDC	JTC	OSPB	CCHE	Agency	Project Title	CCF	CF*	Total
CM				Pueblo Community College	Replace Electrical Service and Distribution, Main Academic Building, Mancos Campus	$419,319	$0	$419,319
CM				Pueblo Community College	Replace Potable Water Lines	134,098	0	$134,098
	1	1 (IT)		Revenue	IT Systems Replacement, Division of Motor Vehicles	52,350,833	0	$52,350,833
JBC				Transportation	Highway Construction Projects	500,000	0	$500,000
CM				University of Colorado at Boulder	Mitigate/Control Flood Water	644,579	0	$644,579
CM				University of Colorado at Boulder	Renovate Fire Sprinklers and HVAC System, Department of Speech, Language, and Hearing Sciences	1,002,345	0	$1,002,345
6		8	2	University of Colorado at Boulder	Systems Biotechnology Building, Academic Wing	15,000,000	13,243,179	$28,243,179
CM				University of Colorado at Boulder	Upgrade Fire Sprinklers, Various Buildings	709,780	0	$709,780
7		9	4	University of Colorado at Colorado Springs	Visual and Performing Arts Complex	9,608,699	10,980,000	$20,588,699
CM				University of Colorado Denver	Repair Utility Vault 3.1	216,886	0	$216,886
18			8	University of Northern Colorado	Campus Commons	23,000,000	21,030,739	$44,030,739
CM				University of Northern Colorado	Upgrade Fire Sprinklers	633,046	0	$633,046
					Totals	**$250,675,939**	**$132,374,470**	**$383,050,409**

Prioritization information is shown for the CDC: Capital Development Committee (out of 20 state-funded projects); JTC: Joint Technology Committee (out of 9 state-funded projects); OSPB: Governor's Office of State Planning and Budgeting (out of 47 state-funded projects); and CCHE: Colorado Commission on Higher Education (out of 26 state-funded projects).

*Cash funds include cash funds, federal funds, reappropriated funds, and the Highway Users Tax Fund.

CF = Cash-funded projects recommended for funding.

CM = Controlled maintenance, Level I. Level I controlled maintenance projects were prioritzed as a group as the #2 overall priority by the CDC.
JBC = Projects that were recommended for funding by the JBC, and either not recommended for funding or not considered by the CDC.

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Arapahoe Community College						
Upgrade Campus Access Control and Monitoring	**CCF**	$0	$496,000	$0	$0	$496,000
	CF	$0	$0	$0	$0	$0
	Total	$0	$496,000	$0	$0	$496,000
The project installs electrified door hardware to allow buildings to go on lock down immediately and uniformly with the push of a button. The project also replaces old cameras with high-definition internet protocol accessible cameras. The university says the project will allow it to defend against external threats and allow additional time to secure the interior of buildings on campus.						
Subtotals: Arapahoe Community College	***Total***	***$0***	***$496,000***	***$0***	***$0***	***$496,000***
	CCF	0	496,000	0	0	496,000
	CF	0	0	0	0	0
Auraria Higher Education Center						
Replace Fire Alarm Systems	**CCF**	$638,693	$408,753	$0	$0	$1,047,446
	CF	$0	$0	$0	$0	$0
	Total	$638,693	$408,753	$0	$0	$1,047,446
The two-phase project repairs fire alarm systems in five buildings on campus. The aged systems are failing because of obsolete components that are no longer available from or supported by the manufacturer. The safety issues became apparent during the current controlled maintenance fire sprinkler installation project. The project will replace panels and other system components with code compliant equipment that is compatible with the campus fire alarm network system. This year's request for Phase II addresses the Bear Creek and Central Classroom Buildings. Phase I addressed the St. Cajetans, Rectory, and West Classroom Buildings.						
Subtotals: Auraria Higher Education Center	***Total***	***$638,693***	***$408,753***	***$0***	***$0***	***$1,047,446***
	CCF	638,693	408,753	0	0	1,047,446
	CF	0	0	0	0	0
Colorado Mesa University						
	CCF	$0	$3,000,000	$0	$0	$3,000,000
Health Sciences, Phase I, Nurse Practitioner	**CF**	$0	$0	$0	$0	$0
	Total	$0	$3,000,000	$0	$0	$3,000,000
The project will demolish 20,414 GSF in the Community Medical Plaza, renovate 9,600 GSF in the building, and construct an additional 25,718-GSF building. When the project is complete, the new building, to be named the Nurse Practitioner Center, will accommodate the Health Sciences Department, which is currently housed in the Maverick Center. The new building will also host the Student Health Clinic, currently located in the Community Medical Plaza, and Behavioral Clinical Services, currently located south of campus. CMU says the project will help meet a growing demand for health care instruction, which will in turn help to alleviate a shortage of health care professionals in the region and statewide.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Colorado Mesa University (Cont.)						
	CCF	$0	$211,072	$0	$0	$211,072
Replace Transformers	**CF**	$0	$0	$0	$0	$0
	Total	$0	$211,072	$0	$0	$211,072
The project replaces seven transformers in need of major repair. The transformers leak cooling fluids, have holes in their exteriors caused by rust, and do not conform to current safety and operating standards. Additionally, several of the transformers are larger than needed to meet the campus emergency demand. According to the university, replacing the transformers will reduce energy costs and potential contaminant leaks.						
Subtotals: Colorado Mesa University	***Total***	***$0***	***$3,211,072***	***$0***	***$0***	***$3,211,072***
	CCF	0	3,211,072	0	0	3,211,072
	CF	0	0	0	0	0
Colorado Northwestern Community College						
	CCF	$250,672	$550,667	$0	$0	$801,339
Replace Roof, McLaughlin Building, Rangely Campus	**CF**	$0	$0	$0	$0	$0
	Total	$250,672	$550,667	$0	$0	$801,339
The project replaces the roof on the McLaughlin Building. The roof's overhang leaks at various locations causing deterioration and rotting of the roof decking, and the roof has several layers of patchwork in need of replacement. The project will replace the wood decking and install a single ply membrane to the roof.						
Subtotals: Colorado Northwestern Community	***Total***	***$250,672***	***$550,667***	***$0***	***$0***	***$801,339***
	CCF	250,672	550,667	0	0	801,339
	CF	0	0	0	0	0
Colorado School of Mines						
	CCF	$0	$6,564,665	$0	$0	$6,564,665
Heating Plant Renovation (Capital Renewal Project)	**CF**	$0	$6,564,665	$0	$0	$6,564,665
	Total	$0	$13,129,330	$0	$0	$13,129,330
The capital renewal project renovates the 15,888-GSF Heating Plant, which uses steam to provide heating, domestic hot water, and cooling to all of the major buildings on campus through tunnels and pipes. The school says the Heating Plant provides heating, cooling (through steam absorption chillers), and hot water to the major buildings on campus via steam, and the plant's failure could have severe consequences for the school, potentially shutting down the campus and jeopardizing the academic and research mission of the institution.						
	CCF	$0	$911,427	$343,275	$1,297,147	$2,551,849
Replace Hazardous Laboratory Fume Controls	**CF**	$0	$0	$0	$0	$0
	Total	$0	$911,427	$343,275	$1,297,147	$2,551,849
The four-phase project replaces fume hood, variable air volume unit, chiller, and air handler control units to ensure the safe removal of hazardous fumes in on-campus laboratories in four buildings. The project also replaces the software used to operate the control units. According to the school, the controls and software used to manage fume ventilation are obsolete and the parts are no longer produced or supported by the manufacturer. This year's request for Phase I replaces the controls and software in Coolbaugh Hall. Future phases address Anderson, Hill, and Berthoud Halls.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Subtotals: Colorado School of Mines	***Total***	***$0***	***$14,040,757***	***$343,275***	***$1,297,147***	***$15,681,179***
	CCF	0	7,476,092	343,275	1,297,147	9,116,514
	CF	0	6,564,665	0	0	6,564,665
Colorado State University						
	CCF	$15,000,000	$23,694,678	$12,277,159	$0	$50,971,837
Chemistry Building Addition	**CF**	$0	$5,400,000	$0	$0	$5,400,000
	Total	$15,000,000	$29,094,678	$12,277,159	$0	$56,371,837
The three-phase project constructs a 60,000-GSF, stand-alone structure on the northwest side of the Chemistry Building in the planned science quad on the Fort Collins main campus. The project addresses a shortage of laboratory and associated office space for faculty and students. According to the university, outdated instructional facilities contribute to diminished program quality at a time when program demand is high. Phase I funded design and utilities work. This year's request for Phase II begins construction. Phase III completes construction and equips the building.						
	CCF	$753,948	$967,301	$0	$0	$1,721,249
Replace Obsolete Fire Alarms, Various Buildings	**CF**	$0	$0	$0	$0	$0
	Total	$753,948	$967,301	$0	$0	$1,721,249
The two-phase project replaces deteriorated fire alarm systems in various buildings on campus. Fire alarm systems in these buildings have very limited to no automatic detection coverage, and replacement parts are not available for the systems currently in place. These buildings are also out of fire code compliance. This year's request for Phase II replaces fire alarms in the Administration, Atmospheric Chemistry, Molecular and Radiological Biosciences, and Vocational Buildings. Phase I replaced fire alarms in the Pathology, Sage Hall, and Weber Buildings.						
Subtotals: Colorado State University	***Total***	***$15,753,948***	***$30,061,979***	***$12,277,159***	***$0***	***$58,093,086***
	CCF	15,753,948	24,661,979	12,277,159	0	52,693,086
	CF	0	5,400,000	0	0	5,400,000
Colorado State University — Pueblo						
	CCF	$0	$975,077	$0	$0	$975,077
Extend Bartley Boulevard	**CF**	$0	$0	$0	$0	$0
	Total	$0	$975,077	$0	$0	$975,077
The project extends Bartley Boulevard 1,200 feet north to connect with Walkingstick Boulevard. The additional roadway will address concerns with increased vehicle traffic, improve pedestrian safety, and provide quicker emergency vehicle access to the north end of the campus.						
	CCF	$0	$1,864,800	$0	$0	$1,864,800
Modular Data Center	**CF**	$0	$0	$0	$0	$0
	Total	$0	$1,864,800	$0	$0	$1,864,800
The project upgrades the university's data centers and computing infrastructure, including installing a new containerized data center, installing new distribution switches, and making improvements to the local area network (LAN) and the wireless LAN (WLAN). The university says these upgrades are necessary to quickly accommodate the growing technology needs of the university.						
Subtotals: Colorado State University — Pueblo	***Total***	***$0***	***$2,839,877***	***$0***	***$0***	***$2,839,877***
	CCF	0	2,839,877	0	0	2,839,877
	CF	0	0	0	0	0

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Corrections						
Close Custody Outdoor Recreation Yards, Colorado State Penitentiary	**CCF**	$0	$4,780,979	$0	$0	$4,780,979
	CF	$0	$0	$0	$0	$0
	Total	$0	$4,780,979	$0	$0	$4,780,979
The project constructs three new group recreation areas and associated exterior security improvements at the Colorado State Penitentiary near Canon City to provide offender outdoor recreational opportunities. A recent court ruling directed the DOC to provide access to outdoor recreation for an inmate at the penitentiary, and pending lawsuits may expand this requirement to apply to a larger population housed at the facility.						
Correctional Industries – Miscellaneous Small Projects	**CCF**	$4,163,063	$0	$0	$0	$4,163,063
	CF	$806,917	$660,000	$0	$0	$1,466,917
	Total	$4,969,980	$660,000	$0	$0	$5,629,980
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. Two possible projects have been identified for FY 2015-16, including: (1) expanding the International Correctional Management Training Center in Canon City to provide additional classrooms and housing for a strategic operations training initiative funded through a federal grant; and (2) expanding the water buffalo dairy facility at the East Canon Complex.						
Offender Management Information System	**CCF**	$5,796,000	$11,049,761	$10,469,960	$0	$27,315,721
	CF	$0	$0	$0	$0	$0
	Total	$5,796,000	$11,049,761	$10,469,960	$0	$27,315,721
The project funds the second phase of a three-phase project to replace a legacy computer system with a new electronic offender management system (OMS) to track and record offender data from admission until an offender is released from parole. The system includes an electronic health record platform. The department says the system will improve and enhance information sharing and case management in order to reduce recidivism. This year's request for Phase II moves offender data to the new OMS. Phase III brings parole and community provider data into the new system.						
Replace Electrical System, Units 1-6, Arkansas Valley Correctional Facility	**CCF**	$2,081,635	$1,366,672	$0	$0	$3,448,307
	CF	$0	$0	$0	$0	$0
	Total	$2,081,635	$1,366,672	$0	$0	$3,448,307
The three-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. The water infiltration also caused damage to signaling fire alarm and security circuits located in the gutters. 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 III completes the replacement of equipment in Units 5 and 6. Phase II replaced the buried underground cable and made repairs to Units 3 and 4. Phase I replaced equipment in Units 1 and 2.						
Replace Fire Alarm System, Colorado State Penitentiary	**CCF**	$0	$1,341,403	$0	$0	$1,341,403
	CF	$0	$0	$0	$0	$0
	Total	$0	$1,341,403	$0	$0	$1,341,403
The project replaces the fire alarm system in the core and two of the three living unit towers at the penitentiary. These parts of the facility were built before the third living unit tower, and the department says the fire alarm system in these areas is difficult to maintain and no longer supported by the manufacturer. The replacement fire alarm system will be compatible with the system in the third tower.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Subtotals: Corrections	***Total***	***$12,847,615***	***$19,198,815***	***$10,469,960***	***$0***	***$42,516,390***
	CCF	12,040,698	18,538,815	10,469,960	0	41,049,473
	CF	806,917	660,000	0	0	1,466,917
Education						
Jones and Palmer Halls Renovation, Colorado School for the Deaf and the Blind	**CCF**	$0	$8,074,925	$7,600,185	$0	$15,675,110
	CF	$0	$0	$0	$0	$0
	Total	$0	$8,074,925	$7,600,185	$0	$15,675,110
The project renovates Jones and Palmer Halls, two historic buildings on the Colorado School for the Deaf and the Blind (CSDB) campus, to provide safe work space for staff and safe living space designed to meet the program needs of CSDB students. The buildings have had minimal renovations over the past century and have deteriorated to poor condition. Palmer Hall currently houses the Colorado Instructional Materials Center for the Visually Impaired (CIMC). CIMC provides braille and large print textbooks, as well as instructional products, for use by students who have been identified as "visually impaired, including blindness" in Colorado P-12 schools.						
Upgrade Campus Security Systems, Colorado School for the Deaf and the Blind	**CCF**	$569,440	$570,175	$0	$0	$1,139,615
	CF	$0	$0	$0	$0	$0
	Total	$569,440	$570,175	$0	$0	$1,139,615
The two-phase project resolves safety issues at the school by: relocating parking areas away from central campus and restricting access; securing building entrances with a series of doors and security film on entry glass; installing additional magnetic card readers at entry points; and installing a basic video surveillance system in public areas. This year's request for Phase II installs the surveillance and parking lot control systems. Phase I secured building entrances and moved one parking lot.						
Subtotals: Education	***Total***	***$569,440***	***$8,645,100***	***$7,600,185***	***$0***	***$16,814,725***
	CCF	569,440	8,645,100	7,600,185	0	16,814,725
	CF	0	0	0	0	0
Fort Lewis College						
Berndt Hall Reconstruction — Geosciences, Physics, and Engineering	**CCF**	$20,827,755	$8,293,345	$0	$0	$29,121,100
	CF	$2,115,987	$2,115,987	$0	$0	$4,231,974
	Total	$22,943,742	$10,409,332	$0	$0	$33,353,074
The two-phase project demolishes a portion of Berndt Hall and constructs a new, larger facility in the same location for the Geosciences, Physics, and Engineering Departments. The existing facilities do not comply with current building code requirements and do not satisfy the need for a modern academic science facility. This year's request for Phase II completes the building and finishes site grading, pavement, landscaping, and irrigation.						
	CCF	$0	$467,321	$0	$0	$467,321
Replace Bleachers, Whalen Gymnasium	**CF**	$0	$0	$0	$0	$0
	Total	$0	$467,321	$0	$0	$467,321
The project replaces the bleachers in Whalen Gymnasium. The company that maintains the bleachers contacted the college to make it aware of the fact that bleachers of the same manufacturer and model have collapsed while in use. Furthermore, the company advised the college that the structural steel components and moving parts are becoming fatigued. The college hired a consultant to provide a second opinion. The consultant recommended replacing the existing bleacher system within the next two years.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Subtotals: Fort Lewis College	***Total***	***$22,943,742***	***$10,876,653***	***$0***	***$0***	***$33,820,395***
	CCF	20,827,755	8,760,666	0	0	29,588,421
	CF	2,115,987	2,115,987	0	0	4,231,974
Front Range Community College						
	CCF	$0	$650,000	$0	$0	$650,000
Install Fire Line Backflow Preventors	**CF**	$0	$0	$0	$0	$0
	Total	$0	$650,000	$0	$0	$650,000

The project installs new above-ground backflow preventers (BFPs) to the campus fire line at two points of connection to the campus water supply from the Fort Collins-Loveland Water District; adds additional lengths of water supply fire line required to tie into the BFPs; constructs small structures to house the BFPs; and supplies the BFPs with power, heating units, and data lines for sensor connectivity. The BFPs are required to be in a tempered environment in order to prevent the water supply from freezing. BFPs also prevent contamination of water lines.

	CCF	$0	$583,000	$0	$0	$583,000
Upgrade Fire Alarm Notifier System, Larimer Campus	**CF**	$0	$0	$0	$0	$0
	Total	$0	$583,000	$0	$0	$583,000

The project upgrades the centralized fire alarm workstation, individual building fire alarm system control panels, and individual notification devices in each building in order to provide a networked, campus-wide emergency notification system. The existing centralized fire alarm workstation does not connect to the campus emergency notification system.

Subtotals: Front Range Community College	***Total***	***$0***	***$1,233,000***	***$0***	***$0***	***$1,233,000***
	CCF	0	1,233,000	0	0	1,233,000
	CF	0	0	0	0	0
History Colorado						
	CCF	$600,000	$300,000	$300,000	$0	$1,200,000
Georgetown Loop Business Capitalization Program	**CF**	$200,000	$100,000	$100,000	$0	$400,000
	Total	$800,000	$400,000	$400,000	$0	$1,600,000

The four-phase project purchases additional rolling stock (locomotives) and makes repairs to the existing rolling stock at the Georgetown Loop Railroad. An inadequately sized and poorly maintained fleet can lead to operational disruptions that may close the railroad. According to History Colorado, disruption in railroad service has a negative impact on the local economy and unreliability creates a decline in railroad visitation and business reputation. This year's request for Phase III makes improvements to three locomotives and purchases a salvaged locomotive to refurbish.

	CCF	$0	$269,782	$405,689	$0	$675,471
Mitigate Wildfire Risk, Georgetown Loop Railroad	**CF**	$0	$0	$0	$0	$0
	Total	$0	$269,782	$405,689	$0	$675,471

The three-phase project mitigates fire risk in the railroad park by removing high-density dead or dying trees standing outside the firebreak created by a related project. The Colorado Historical Society has consulted with the Clear Creek County Fire Chief to determine the areas requiring mitigation. The project will reduce fuel loads, promote growth of high value and diverse tree stock, and create access for firefighters in an area covering over 60 acres. This year's request for Phase II encompasses about 20 acres. Phase I encompassed about 16 acres. Phase III will encompass about 31 acres.

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
History Colorado (Cont.)						
	CCF	$0	$0	$0	$0	$0
Regional Museum Preservation Projects	**CF**	$3,400,001	$700,000	$0	$0	$4,100,001
	Total	$3,400,001	$700,000	$0	$0	$4,100,001
The project addresses a number of historic preservation issues at regional museums. Specifically, the project will repair, restore, and upgrade historic sites and museums around Colorado. This is an annual request to preserve regional museums and support business operations of History Colorado.						
Subtotals: History Colorado	***Total***	***$4,200,001***	***$1,369,782***	***$805,689***	***$0***	***$6,375,472***
	CCF	600,000	569,782	705,689	0	1,875,471
	CF	3,600,001	800,000	100,000	0	4,500,001
Human Services						
	CCF	$0	$1,982,833	$17,845,503	$0	$19,828,336
Adams County Youth Services Center Replacement	**CF**	$0	$0	$0	$0	$0
	Total	$0	$1,982,833	$17,845,503	$0	$19,828,336
The two-phase project designs, constructs, and equips a 40-bed, 45,200 square foot youth detention facility. The facility will replace the existing 13,788 square foot Adams County Youth Services Center in Brighton. This year's request for Phase I designs the project. Phase II will construct and equip the new facility.						
	CCF	$0	$0	$0	$0	$0
Child Care Automated Tracking System Enhancement	**CF**	$0	$1,533,125	$1,458,125	$270,000	$3,261,250
	Total	$0	$1,533,125	$1,458,125	$270,000	$3,261,250
The project implements a solution to enhance and replace major components of the Child Care Automated Tracking System (CHATS) over a five-year period. The department says CHATS lacks robust reporting capabilities, a provider portal, and a fully-staffed operations and maintenance team.						
	CCF	$0	$4,648,707	$4,372,192	$4,372,192	$13,393,091
Child Welfare Case Management System Replacement	**CF**	$0	$2,175,860	$2,056,014	$2,056,014	$6,287,888
	Total	$0	$6,824,567	$6,428,206	$6,428,206	$19,680,979
The project enhances and modernizes Colorado's current statewide Automated Child Welfare Information System (SACWIS), also known as the Trails compliant case management system, and associated infrastructure. The project will modernize Trails to allow for faster implementation of system modifications and to accommodate changing child welfare practices.						
Electronic Health Record and Pharmacy System	**CCF**	$9,849,610	$4,863,145	$0	$0	$14,712,755
Replacement	**CF**	$0	$0	$0	$0	$0
	Total	$9,849,610	$4,863,145	$0	$0	$14,712,755
The two-phase project implements an Electronic Health Record (EHR) system at the Mental Health Institutes at Pueblo and Fort Logan, operated by the Department of Human Services. A May 2011 state audit of the psychiatric medication practices for adult civil patients at the institutes contained a recommendation that the institutes pursue the implementation of an EHR and the department believes that an EHR will provide additional clinical benefits for the institutes.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Human Services (Cont.)						
Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections	**CCF**	$1,100,000	$2,000,000	$1,950,000	$6,000,000	$11,050,000
	CF	$0	$0	$0	$0	$0
	Total	$1,100,000	$2,000,000	$1,950,000	$6,000,000	$11,050,000
The seven-phase project addresses safety and self-harm risks in 12 Division of Youth Corrections facilities. This year's request for Phase II addresses the top-prioritized needs identified in a facility assessment conducted by a private consultant and department staff.						
IT Systems Interoperability	**CCF**	$0	$1,281,594	$2,652,970	$7,953,135	$11,887,699
	CF	$0	$11,534,346	$7,958,910	$23,859,585	$43,352,841
	Total	$0	$12,815,940	$10,611,880	$31,812,720	$55,240,540
The project standardizes all existing IT systems under an interoperability environment project. Without removing the data from the core system, the project adds necessary technology components, security, and governance while allowing the data to be available to users.						
Replace Emergency Power Systems and Controls, Various Youth Services Centers	**CCF**	$0	$842,127	$0	$0	$842,127
	CF	$0	$0	$0	$0	$0
	Total	$0	$842,127	$0	$0	$842,127
The project replaces the emergency power systems and controls at Gilliam, Grand Mesa, and Adams Youth Services Centers. All three centers have emergency generators, automatic transfer switches, and emergency power panels that are 25 years old or older. Replacement parts for the systems are no longer available and power outages occur at these facilities about four times a year. Reliable back-up power is necessary to ensure operation of security features, fire alarms, lighting, and other essential systems.						
Resident Safety and Accessibility Improvements, Colorado Veterans Community Living Centers	**CCF**	$0	$2,000,000	$0	$0	$2,000,000
	CF	$0	$0	$0	$0	$0
	Total	$0	$2,000,000	$0	$0	$2,000,000
The project makes capital improvements at the Florence and Rifle Colorado Veterans Community Living Centers, both of which are more than 30 years old, in order to address critical safety and accessibility issues.						
Security Perimeter Fence, Kipling Village, Wheat Ridge Regional Center	**CCF**	$0	$730,510	$0	$0	$730,510
	CF	$0	$0	$0	$0	$0
	Total	$0	$730,510	$0	$0	$730,510
The project replaces a deteriorating wooden fence surrounding the Kipling Village at the Wheat Ridge Regional Center with an ornamental concrete fence in order to better secure the perimeter and prevent elopement. The newly installed fence will be 2,250 linear feet and eight-feet high, and will include several iron gates. The project also adds lighting and signage around the exterior and common areas of Kipling Village, and makes road improvements and sprinkler system modifications.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Human Services (Cont.)						
	CCF	$4,478,533	$4,556,369	$1,775,085	$0	$10,809,987
Suicide Risk Mitigation	**CF**	$0	$0	$0	$0	$0
	Total	$4,478,533	$4,556,369	$1,775,085	$0	$10,809,987
The five-phase project improves patient units at the Colorado Mental Health Institutes at Fort Logan and Pueblo. The project improves areas where residents are most vulnerable, e.g., restrooms, sleeping rooms, and treatment rooms, in order to mitigate the risk of patient suicide or self-harm. This year's request for Phase IV upgrades the first floor of Building 106 at the Pueblo facility and the west wing of the first floor of Building E at the Fort Logan facility. Phase IV also funds the design of four additional patient units.						
	CCF	$4,389,733	$830,629	$0	$0	$5,220,362
Upgrade Electronic Security Systems	**CF**	$439,864	$0	$0	$0	$439,864
	Total	$4,829,597	$830,629	$0	$0	$5,660,226
The six-phase project upgrades the electronic security systems at eight facilities in the youth corrections system. Existing manual security controls will be replaced with computer-programmable systems. 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 VI provides a security system for the Adams Youth Services Center, the Denier Youth Services Center, and the Mount View Youth Services Center. Prior phases designed, and installed or upgraded systems in five additional facilities.						
Subtotals: Human Services	***Total***	***$20,257,740***	***$38,979,245***	***$40,068,799***	***$44,510,926***	***$143,816,710***
	CCF	19,817,876	23,735,914	28,595,750	18,325,327	90,474,867
	CF	439,864	15,243,331	11,473,049	26,185,599	53,341,843
Metropolitan State University of Denver						
	CCF	$5,279,128	$14,720,872	$0	$0	$20,000,000
Aerospace Engineering Sciences	**CF**	$0	$16,404,160	$23,595,840	$0	$40,000,000
	Total	$5,279,128	$31,125,032	$23,595,840	$0	$60,000,000
The three-phase project constructs a 141,900-GSF facility to support the development of an Aviation, Aerospace, and Advanced Manufacturing degree program. This year's request for Phase II begins construction of the new facility. According to the university, it is already an industry leader in providing advanced-manufacturing graduates to local corporations, particularly to Colorado's aerospace industry.						
Subtotals: Metropolitan State University of Denver	***Total***	***$5,279,128***	***$31,125,032***	***$23,595,840***	***$0***	***$60,000,000***
	CCF	5,279,128	14,720,872	0	0	20,000,000
	CF	0	16,404,160	23,595,840	0	40,000,000

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Military and Veterans Affairs						
	CCF	$0	$5,000,000	$0	$0	$5,000,000
Buckley P-4 Conservation Easement	**CF**	$0	$0	$0	$0	$0
	Total	$0	$5,000,000	$0	$0	$5,000,000
The project provides a share of the cost of acquiring several parcels around the eastern and southwestern borders of Buckley Air Force Base. The acquisitions will create a buffer around sections of the base most threatened by encroaching developments, particularly along the east side of the base. Buckley Air Force Base is submitting a $13.3 million federal FY 2015-16 request to the Department of Defense to acquire six parcels. The DMVA request represents a share of the total estimated cost of purchase of $26.6 million. The remaining costs will be paid from matching funds or grants from Great Outdoors Colorado, Arapahoe County, the City of Aurora, and the Urban Drainage and Flood Control District.						
Subtotals: Military and Veterans Affairs	***Total***	***$0***	***$5,000,000***	***$0***	***$0***	***$5,000,000***
	CCF	0	5,000,000	0	0	5,000,000
	CF	0	0	0	0	0
Natural Resources — Parks and Wildlife						
	CCF	$0	$0	$0	$0	$0
Infrastructure and Real Property Maintenance, Wildlife Areas	**CF**	$4,353,457	$3,564,934	$900,000	$1,800,000	$10,618,391
	Total	$4,353,457	$3,564,934	$900,000	$1,800,000	$10,618,391
The project will fund improvements or replacements to existing wildlife facilities statewide. This year's request commits $600,000 to fund dam maintenance activities statewide and $2,964,934 to address 36 maintenance and repair projects. According to the division, funding for ongoing maintenance needs at its facilities statewide is essential to meeting critical goals, such as providing hunting and fishing recreation in Colorado.						
	CCF	$0	$0	$0	$0	$0
Land and Water Acquisitions, State Parks	**CF**	$7,750,000	$950,000	$950,000	$2,850,000	$12,500,000
	Total	$7,750,000	$950,000	$950,000	$2,850,000	$12,500,000
The project purchases lands adjacent to or within state parks to provide a buffer between park lands and new development, and acquires water for recreational purposes at various state parks. This year's request addresses acquisitions for two programs: the Water Resources Program and the Property Acquisitions Program. CPW says that it engages in an ongoing, annual effort to acquire water for recreational purposes at certain parks. It also acquires land on an ongoing, annual basis. However, land acquisitions are often opportunistic in nature, and are pursued according to a prioritized list of critical land buffers and in-holdings.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Natural Resources — Parks and Wildlife (Cont.)						
	CCF	$0	$0	$0	$0	$0
Land and Water Acquisitions, Wildlife Areas	**CF**	$35,300,000	$9,300,000	$9,300,000	$27,900,000	$81,800,000
	Total	$35,300,000	$9,300,000	$9,300,000	$27,900,000	$81,800,000
The project funds the acquisition of interests in real property through a competitive bidding process. The purpose of the ongoing request is to protect, preserve, enhance, and manage wildlife habitat for the use, benefit, and enjoyment of the people of Colorado and its visitors. In addition to protecting critical wildlife habitat for game species, CPW's efforts also include protecting and maintaining the habitat and population of a variety of non-game species, such as threatened and endangered species. Under Parks and Wildlife Commission policy, the purchase of easements is preferred over fee title purchases when CPW acquires land.						
	CCF	$0	$0	$0	$0	$0
Park Infrastructure and Facilities	**CF**	$67,852,029	$9,629,938	$0	$0	$77,481,967
	Total	$67,852,029	$9,629,938	$0	$0	$77,481,967
The project maintains, restores, and improves park facilities and infrastructure. This request includes a major road project, two major dam maintenance projects, annual dam maintenance, 15 infrastructure projects, other small projects, and ongoing replacement of fixed furniture and fire rings in the State Park system. The division says it 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***	***$115,255,486***	***$23,444,872***	***$11,150,000***	***$32,550,000***	***$182,400,358***
	CCF	0	0	0	0	0
	CF	115,255,486	23,444,872	11,150,000	32,550,000	182,400,358
Office of Information Technology						
	CCF	$0	$1,843,283	$0	$0	$1,843,283
Digital Trunked Radio System, Land Parcel and Tower	**CF**	$0	$0	$0	$0	$0
	Total	$0	$1,843,283	$0	$0	$1,843,283
The project purchases a 22,800 square-foot parcel of land and an existing building from the Colorado Department of Transportation (CDOT) and constructs a new Digital Trunked Radio System (DTRS) tower on the land. CDOT is relocating its Region 4 headquarters in Greeley to another site in West Greeley.						
Public Safety Communications Network Microwave	**CCF**	$0	$11,151,036	$7,325,145	$21,975,435	$40,451,616
Infrastructure Replacement	**CF**	$0	$0	$0	$0	$0
	Total	$0	$11,151,036	$7,325,145	$21,975,435	$40,451,616
The multi-phase project replaces the statewide microwave public safety communications system with a system that creates more communication safeguards through redundancies. The microwave system provides connectivity between the digital trunked radio system transmitter sites. The request addresses all of the equipment associated with the operation of the microwave transmitter system. The project will be financed through a lease-purchase agreement and include out-year equipment upgrades.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Office of Information Technology (Cont.)						
	CCF	$851,070	$939,345	$1,072,335	$0	$2,862,750
Replace Microwave Site Towers, B Group	**CF**	$0	$0	$0	$0	$0
	Total	$851,070	$939,345	$1,072,335	$0	$2,862,750
The three-phase project replaces six microwave towers. The towers are part of the state public safety radio network used by public safety officers and first responders. Many of the towers are more than 35 years old, and the recent structural analysis of the towers revealed that many suffer from metal fatigue due to continued exposure to poor weather conditions and loading stresses. The poor condition of the towers exposes state personnel to potentially hazardous working conditions. This year's request for Phase II replaces tower structures at Reiradon Hill and Buckhorn Mountain. Phase I replaced tower structures at La Veta and Sunlight Mountain. Phase III will replace tower structures at Boyero and Cheyenne Mountain. A previously funded request, completed in 2012, replaced the six microwave site towers that were deemed to be in the most critical condition.						
Subtotals: Office of Information Technology	***Total***	***$851,070***	***$13,933,664***	***$8,397,480***	***$21,975,435***	***$45,157,649***
	CCF	851,070	13,933,664	8,397,480	21,975,435	45,157,649
	CF	0	0	0	0	0
Otero Junior College						
	CCF	$0	$818,950	$0	$0	$818,950
Technology Infrastructure Upgrade	**CF**	$0	$0	$0	$0	$0
	Total	$0	$818,950	$0	$0	$818,950
This project replaces and upgrades a majority of the college's critical hardware and software, including servers, wireless systems, distance learning software, desktops, laptops, and printers. The college says the current infrastructure is outdated and unsustainable.						
Subtotals: Otero Junior College	***Total***	***$0***	***$818,950***	***$0***	***$0***	***$818,950***
	CCF	0	818,950	0	0	818,950
	CF	0	0	0	0	0
Personnel and Administration						
	CCF	$0	$0	$0	$0	$0
Collections System Replacement	**CF**	$0	$13,911,135	$0	$0	$13,911,135
	Total	$0	$13,911,135	$0	$0	$13,911,135
The project replaces the current Columbia Ultimate Business Solutions (CUBS) system and will automate the accounting entries and actions necessary to successfully manage the large volume of collections-related processing data completed by the department's Central Collections Program. The project will generate new revenue which will be utilized to pay for the project and annual maintenance costs going forward.						
	CCF	$9,665,000	$2,000,000	$0	$0	$11,665,000
Controlled Maintenance Emergency Account	**CF**	$0	$0	$0	$0	$0
	Total	$9,665,000	$2,000,000	$0	$0	$11,665,000
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.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Personnel and Administration (Cont.)						
	CCF	$0	$1,054,217	$0	$0	$1,054,217
Replace Sewer Vent Pipe, State Services Building	**CF**	$0	$0	$0	$0	$0
	Total	$0	$1,054,217	$0	$0	$1,054,217
The project replaces all of the waste and vent piping in the eight-story State Services Building to prevent the emergency closure of the facility. The existing piping continuously rusts and leaks into the main plumbing chase. If the plumbing system fails, temporary restroom facilities and emergency repairs would be required to make the building useable.						
State Capitol Building House and Senate Chamber	**CCF**	$3,000,000	$1,000,000	$0	$0	$4,000,000
Renovations	**CF**	$0	$500,000	$0	$0	$500,000
	Total	$3,000,000	$1,500,000	$0	$0	$4,500,000
The three-phase project restores the chambers of the Colorado Senate and House of Representatives to their original, historic appearance. The project is managed by the Department of Personnel and Administration on behalf of the Colorado General Assembly. This year's request for Phase III removes acoustic tiles from the ceilings of both chambers. It also refurbishes existing skylights above both chambers and restores and adds a tier to the existing chandeliers.						
Subtotals: Personnel and Administration	***Total***	***$12,665,000***	***$18,465,352***	***$0***	***$0***	***$31,130,352***
	CCF	12,665,000	4,054,217	0	0	16,719,217
	CF	0	14,411,135	0	0	14,411,135
Public Safety						
	CCF	$0	$812,000	$0	$0	$812,000
Capitol Complex Security System Replacement	**CF**	$0	$0	$0	$0	$0
	Total	$0	$812,000	$0	$0	$812,000
The project replaces the current analog video security surveillance system for the State Capitol and surrounding Capitol Complex with a new, Internet Protocol security surveillance system. The Colorado State Patrol uses the system to detect and respond to suspicious and criminal activity, thus protecting elected officials, staff, and visitors to the complex. The department says the existing system is outdated and prone to failure.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Public Safety (Cont.)						
	CCF	$0	$759,315	$757,315	$2,279,545	$3,796,175
CBI Pueblo West Lab (COP Payments)	**CF**	$0	$0	$0	$0	$0
	Total	$0	$759,315	$757,315	$2,279,545	$3,796,175
The project pays the second of 20 annual lease payments for certificates of participation sold on July 19, 2014. The COP issuance financed the construction of a new CBI lab in Pueblo West to replace the existing CBI Pueblo lab, which has significant safety, environmental, structural, and capacity issues. The total repayment cost to the state, based on a principal amount of $11.0 million, is $15.2 million.						
	CCF	$0	$1,660,000	$0	$0	$1,660,000
Engine Replacement, Division of Fire Prevention and Control	**CF**	$0	$0	$0	$0	$0
	Total	$0	$1,660,000	$0	$0	$1,660,000
The project purchases five replacement Type 3/4 wildland fire engines for the Division of Fire Prevention and Control. Under the State Engine Program, the division provides assistance to local jurisdictions when local firefighting resources are overburdened due to the number, complexity, or duration of fires. The engine purchase will initiate the process of fully replacing the State Engine Program's entire fleet of ten engines, which the department says have exceeded their useful life. The department has established an engine replacement fund to replace aged wildland fire engines using reimbursements paid by partner agencies that order and use the engines, and it says this reimbursement system should allow the program to eventually become self-sufficient.						
	CCF	$0	$0	$0	$0	$0
Greeley Troop Office Replacement	**CF**	$0	$931,402	$0	$0	$931,402
	Total	$0	$931,402	$0	$0	$931,402
The project acquires, finishes, and furnishes 4,877 GSF in the 46,968-GSF Region 4 Headquarters campus being constructed by the Department of Transportation (CDOT) at the intersection of Colorado Highway 257 and US 34 west of Greeley. The DPS portion of the facility will serve as the Colorado State Patrol (CSP) Greeley Troop Office. The new facility replaces an 18,000-GSF facility shared by DPS and CSP, which was condemned by local officials due to damage sustained during the September 2013 floods. DPS says continuing to locate CSP and CDOT functions in a shared facility will allow the two to continue a longstanding public safety partnership, specifically in managing traffic incidents and subsequent congestion.						
	CCF	$0	$0	$0	$0	$0
Loma Eastbound Port of Entry Replacement	**CF**	$0	$1,145,000	$1,145,000	$0	$2,290,000
	Total	$0	$1,145,000	$1,145,000	$0	$2,290,000
The two-phase project replaces the Loma Eastbound Port of Entry along Interstate 70 near Grand Junction. Ports of entry are used to enforce commercial motor vehicle size and weight restrictions, and the department says the Loma facility reliably performs the duties for which it was constructed. This year's request for Phase I designs the project and initiates construction, while Phase II completes the project.						
Subtotals: Public Safety	***Total***	***$0***	***$5,307,717***	***$1,902,315***	***$2,279,545***	***$9,489,577***
	CCF	0	3,231,315	757,315	2,279,545	6,268,175
	CF	0	2,076,402	1,145,000	0	3,221,402

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Pueblo Community College						
Davis Academic Buiding Renovation (Capital Renewal Project)	**CCF**	$0	$3,569,619	$5,653,591	$0	$9,223,210
	CF	$0	$0	$0	$0	$0
	Total	$0	$3,569,619	$5,653,591	$0	$9,223,210
The two-phase capital renewal project addresses aging and failing systems in the 113,245-GSF Davis Academic Building. This year's request for Phase I designs the project, completes five major maintenance projects, and purchases mechanical system equipment.						
Replace Electrical Service and Distribution, Main Academic Building, Mancos Campus	**CCF**	$0	$419,319	$0	$0	$419,319
	CF	$0	$0	$0	$0	$0
	Total	$0	$419,319	$0	$0	$419,319
The project replaces or repairs the electrical panels and installs code-compliant electrical grounding in the main distribution panel and most branch panels. The electrical systems are original to the 43-year-old building and have exceeded their anticipated useful life. Stormwater has also penetrated through the roof above the electrical gear and seeped into distribution panels, conduit, and other electrical equipment.						
	CCF	$0	$134,098	$0	$0	$134,098
Replace Potable Water Lines	**CF**	$0	$0	$0	$0	$0
	Total	$0	$134,098	$0	$0	$134,098
The project replaces the main water lines to the Health Science and Medical Arts Technologies buildings. The water lines are deteriorating, causing debris and rust to accumulate at the back-flow preventers. The back-flow system was cleaned and repaired in August 2013; however, debris continues to collect at the back-flow preventer. If the water lines fail, classes will be relocated until repairs are completed.						
Subtotals: Pueblo Community College	***Total***	***$0***	***$4,123,036***	***$5,653,591***	***$0***	***$9,776,627***
	CCF	0	4,123,036	5,653,591	0	9,776,627
	CF	0	0	0	0	0
Revenue						
	CCF	$41,021,167	$52,350,833	$0	$0	$93,372,000
IT Systems Replacement, Division of Motor Vehicles	**CF**	$0	$0	$0	$0	$0
	Total	$41,021,167	$52,350,833	$0	$0	$93,372,000
The two-phase project, conducted in cooperation with the Governor's Office of Information Technology, replaces the software systems used by the Division of Motor Vehicles to process driver's licenses, and titles and registrations, known respectively as the Driver's License System (DLS) and the Colorado State Titling and Registration System (CSTARS).						
Subtotals: Revenue	***Total***	***$41,021,167***	***$52,350,833***	***$0***	***$0***	***$93,372,000***
	CCF	41,021,167	52,350,833	0	0	93,372,000
	CF	0	0	0	0	0

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
Transportation						
Highway Construction Projects	**CCF**	$2,500,000	$500,000	$0	$0	$3,000,000
	CF	$0	$0	$0	$0	$0
	Total	$2,500,000	$500,000	$0	$0	$3,000,000
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 two projects for FY 2015-16, but the JBC recommended $500,000 for state highway projects from General Fund Exempt moneys.						
Subtotals: Transportation	***Total***	***$2,500,000***	***$500,000***	***$0***	***$0***	***$3,000,000***
	CCF	2,500,000	500,000	0	0	3,000,000
	CF	0	0	0	0	0
University of Colorado at Boulder						
Mitigate/Control Flood Water	**CCF**	$0	$644,579	$677,019	$0	$1,321,598
	CF	$0	$0	$0	$0	$0
	Total	$0	$644,579	$677,019	$0	$1,321,598
The two-phase project provides appropriate routing of surface water to the storm sewer system or diverts water to areas of the system that accommodate more volume. It also installs flood doors and sump pumps at specific campus buildings to prevent water from entering them. During the flood of September 2013, the university incurred damage in over 80 campus buildings. The university says the project will help mitigate future flood water damage on campus. This year's request for Phase I provides mitigation at 15 identified locations on campus. Phase II will provide mitigation at an additional 9 locations.						
Renovate Fire Sprinklers and HVAC System, Department of Speech, Language, and Hearing Sciences	**CCF**	$0	$1,002,345	$793,198	$0	$1,795,543
	CF	$0	$0	$0	$0	$0
	Total	$0	$1,002,345	$793,198	$0	$1,795,543
The two-phase project renovates the existing fire sprinkler and HVAC systems in the Communications Disorders Building to provide complete fire sprinkler and cooling coverage building wide. The first floor of the building houses a licensed daycare center for special needs children. This year's request for Phase I designs the project, purchases equipment, and begins demolishing and replacing piping for the fire sprinkler and cooling systems. Phase II replaces piping for the fire sprinkler and cooling systems on all floors of the building and completes associated testing of all system components.						
Systems Biotechnology Building, Academic Wing	**CCF**	$0	$15,000,000	$0	$0	$15,000,000
	CF	$0	$13,243,179	$0	$0	$13,243,179
	Total	$0	$28,243,179	$0	$0	$28,243,179
The project constructs a 57,347-GSF academic wing on the Jennie Smoly Caruthers Biotechnology Building, construction of which was recently completed at CU Boulder's research campus using mostly cash and federal funds. When completed, the academic wing will provide classroom space and teaching laboratories for several growing science disciplines, and the entire building will consist of five multi-story wings supporting 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. Project design and construction for the academic wing have been initiated using cash funds.						

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
University of Colorado at Boulder (Cont.)						
	CCF	$790,953	$709,780	$754,965	$803,628	$3,059,326
Upgrade Fire Sprinklers, Various Buildings	**CF**	$0	$0	$0	$0	$0
	Total	$790,953	$709,780	$754,965	$803,628	$3,059,326
The five-phase project provides fire sprinkler coverage in buildings on campus that were built at a time when no fire or life-safety codes were in effect. Risks include open stairs and unprotected corridors. A fire on one floor of such a building could quickly spread to other parts of the floor through unprotected corridors. This year's request for Phase II addresses the McKenna Languages and Economics Buildings. Phase I addressed the Clare and Denison Arts and Sciences Buildings. Future phases address the Science Learning Laboratory, Sommers-Bausch Observatory, Fiske Planetarium, University Theater, and Muenzinger Building. A previously funded request, completed in 2008, made similar upgrades to other buildings on campus.						
Subtotals: University of Colorado at Boulder	***Total***	***$790,953***	***$30,599,883***	***$2,225,182***	***$803,628***	***$34,419,646***
	CCF	790,953	17,356,704	2,225,182	803,628	21,176,467
	CF	0	13,243,179	0	0	13,243,179
University of Colorado at Colorado Springs						
	CCF	$17,966,333	$9,608,699	$0	$0	$27,575,032
Visual and Performing Arts Complex	**CF**	$21,413,439	$10,980,000	$0	$0	$32,393,439
	Total	$39,379,772	$20,588,699	$0	$0	$59,968,471
The three-phase project will construct 89,000 GSF of the Visual and Performing Arts (VaPA) Center to be located on the north campus. According to the university, the VaPA Center will not only consolidate a scattered department in a facility built to handle the unique needs of the growing VaPA Department, but will also create a community access point to the university. In response to program demands, an additional Physical Phase II request will be forthcoming, and will construct an additional 49,258 GSF, making the VaPA Center a total of over 138,000 GSF.						
Subtotals: University of Colorado at Colorado Springs	***Total***	***$39,379,772***	***$20,588,699***	***$0***	***$0***	***$59,968,471***
	CCF	17,966,333	9,608,699	0	0	27,575,032
	CF	21,413,439	10,980,000	0	0	32,393,439
University of Colorado Denver						
	CCF	$0	$216,886	$0	$0	$216,886
Repair Utility Vault 3.1	**CF**	$0	$0	$0	$0	$0
	Total	$0	$216,886	$0	$0	$216,886
The project replaces 80 feet of damaged steam and condensate pre-insulated piping, including vault leak seals and isolation valves. Steam supply and condensate return is piped in a looped manner across campus with the buried pipe separated by accessible vaults. Vault 3.1 serves the Native Health Building. The link seal has failed, allowing water to penetrate into the cavity of the steam and condensate piping.						
Subtotals: University of Colorado at Denver	***Total***	***$0***	***$216,886***	***$0***	***$0***	***$216,886***
	CCF	0	216,886	0	0	216,886
	CF	0	0	0	0	0

FY 2015-16 Capital Appropriations Included in Introduced 2015 Long Bill (Cont.)

Project Name	Fund Source	Prior Appropriations	FY 2015-16	FY 2016-17	All Future Requests	Total Cost
University of Northern Colorado						
	CCF	$0	$23,000,000	$15,000,000	$0	$38,000,000
Campus Commons	**CF**	$0	$21,030,739	$14,502,929	$0	$35,533,668
	Total	$0	$44,030,739	$29,502,929	$0	$73,533,668
The two-phase project expands the Campus Commons through the construction of a 114,220-GSF addition to the south of the existing Campus Commons Building. This year's request for Phase I constructs large event spaces and the main building lobby. Phase II will construct a three-story structure to house academic services and other university functions.						
	CCF	$1,108,622	$633,046	$1,126,460	$0	$2,868,128
Upgrade Fire Sprinklers	**CF**	$0	$0	$0	$0	$0
	Total	$1,108,622	$633,046	$1,126,460	$0	$2,868,128
The three-phase project provides automatic fire sprinkler systems in six campus buildings. Currently, these buildings lack critical fire prevention infrastructure. The project includes fire sprinkler piping and controls; pumps and water service upgrades, as needed; system modifications; and all related repairs. This year's request for Phase II addresses Gray Hall and the Heating Plant. Phase I addressed Kepner and Parsons Halls. Phase III will address Carter and Crabbe Halls.						
Subtotals: University of Northern Colorado	***Total***	***$1,108,622***	***$44,663,785***	***$30,629,389***	***$0***	***$76,401,796***
	CCF	1,108,622	23,633,046	16,126,460	0	40,868,128
	CF	0	21,030,739	14,502,929	0	35,533,668

Grand Totals	**Total**	**$296,313,049**	**$383,050,409**	**$155,118,864**	**$103,416,681**	**$937,899,003**
	CCF	**$152,681,355**	**$250,675,939**	**$93,152,046**	**$44,681,082**	**$541,190,422**
	CF	**$143,631,694**	**$132,374,470**	**$61,966,818**	**$58,735,599**	**$396,708,581**