

COVER PAGE
Department of Military and Veterans Affairs

FY 2015-16 CAPITAL CONSTRUCTION REQUESTS (2) (listed in OSPB priority order)

Recommended for funding:

- Buckley P-4 Conservation Easement (*new*)

Not recommended for funding:

- Revere Contiguous Lot (*new*)

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 6,200,000

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (2)

Level II:

- Upgrade Code Compliance and Building Systems, Longmont, Ph 1 of 1 (\$822,680)

Level III:

- Roof Replacement at National Guard Readiness Centers, Ph 1 of 1 (\$205,540)

HISTORY OF STATE FUNDING

- **\$13.0 million** has been appropriated on behalf of capital projects at the department/institution since FY 2010-11. This represents **1.8 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$5.5 million** was appropriated in **FY 2014-15** for one capital construction and two controlled maintenance projects.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of department facilities totals **719,953 GSF**. This total represents **1.6 percent** of the entire General Fund supported inventory of state buildings.

RECENT CDC VISITS TO DEPARTMENT OF MILITARY AND VETERANS AFFAIRS FACILITIES

- Colorado Army National Guard Readiness Center, Colorado Springs (October 2014)

Fiscal Year 2015-16 Capital Construction Request

Military and Veterans Affairs

Buckley P-4 Conservation Easement

PROGRAM PLAN STATUS

2016-040

Approved Program Plan?

N/A

Date Approved:

PRIORITY NUMBERS

Prioritized By **Priority**

Dept/Inst 1 of 2

OSPB 24 of 47 Prioritized and recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
CCF	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Total	\$0	\$5,000,000	\$0	\$0	\$5,000,000

ITEMIZED COST INFORMATION

<u>Cost Item</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
Land Acquisition	\$0	\$5,000,000	\$0	\$0	\$5,000,000
Professional Services	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0
Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$5,000,000	\$0	\$0	\$5,000,000

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Military and Veterans Affairs (DMVA) is requesting state funds to provide a share of the cost of acquiring several parcels around the eastern and southwestern borders of Buckley Air Force 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. Once purchased, conservation easements will be acquired in order to protect the properties from future development. The total amount of property anticipated to be purchased and protected through conservation easement is 612 acres. The conservation easements will be held by Arapahoe County and the City of Aurora will hold fee simple title to the properties.

The acquisitions will create a buffer around sections of the base most threatened by encroaching developments, particularly along the east side of the base. Three parcels, totaling 525 acres, border the east perimeter of the base, and are located along the E470 corridor. The protected properties will be converted to open space, allowing for the creation of a perimeter trail. The City of Aurora will be responsible for the long-term maintenance and management

Fiscal Year 2015-16 Capital Construction Request

Military and Veterans Affairs

Buckley P-4 Conservation Easement

of the properties.

DMVA explains that if federal money is not made available on behalf of the project, it will withdraw its request for funding.

Cost estimate. The cost estimate is based on a projected cost of \$1 per square foot for 612 acres. The six parcels are all currently available for sale.

PROJECT JUSTIFICATION

DMVA explains that the project protects the base from encroachment threats from possible new development and creates public open spaces for recreation. Nine different state, county, city, non-governmental, and federal organizations developed the proposal. The greatest risk of encroachment is along the east perimeter of the base, where the flight line is located. The department cites the following benefits of creating a buffer along the perimeter of the base:

- avoid noise complaints;
- avoid the ability of near neighbors to observe airfield operations;
- prevent direct line-of-sight for attacks on aircraft or airfield; and
- avoid possible interference with industry radar and navigation systems.

DMVA explains that the project also has conservation benefits because it creates a protected wildlife corridor, trails, and public open space.

PROGRAM INFORMATION

Buckley Air Force Base, which is located in Aurora, is a multi-service installation. All of the Department of Defense (DoD) service branches are represented on the base. Additionally, it is home to several major tenant units, including the 140th wing of the Colorado Air National Guard. Mission work undertaken on the base includes space-based infrared surveillance, aviation support, fixed/rotary training, and missile warning for theatre and homeland defense. Buckley airspace covers 11.1 million acres in Colorado, New Mexico, and Kansas, and it is an ideal refueling location for cross-country DoD flights, says the department.

The Colorado Air National Guard carries out critical F-16 training at Buckley. It also uses the base for helicopter training, including training in night vision operations, ground resupply, field helicopter refueling, and high altitude training.

PROJECT SCHEDULE

The department plans to contribute its share of the purchase cost by December 2015.

HIGH PERFORMANCE CERTIFICATION PROGRAM

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

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

This project has no projected impact on state operating costs.

Fiscal Year 2015-16 Capital Construction Request

Military and Veterans Affairs

Buckley P-4 Conservation Easement

STAFF QUESTIONS AND ISSUES

1. The request documents state that fee title to property acquired under the REPI program will be held by the city of Aurora, which will be responsible for maintenance and management, and Arapahoe County will hold the conservation easements on the property. What are the benefits of this arrangement, apart from the city taking up the property management costs?

The goal of this initiative is to provide a suitable buffer to Buckley Air Force Base to prevent encroachment and ensure the long-term viability of the various missions that operate from that facility. The Colorado National Guard maintains a sizable presence on Buckley Air Force Base and operates both fixed wing and rotary wing aviation assets from the air field. These missions are essential to both national security (aerospace control alert) and domestic response (wildfires and floods). Further encroachment upon Buckley AFB could endanger these critical flying missions. Airfield loss at an Air Force Base is usually a precursor to losing the base to BRAC action (i.e. Lowry AFB).

A majority of the funding for this REPI initiative will be coming from the federal government. This portion is a share of the costs (22%) and a wise investment for Colorado to make considering the economic impact of Buckley AFB to the State's economy (more than \$1 billion annually).

2. Since the federal funds portion of the overall REPI project has not yet been pledged, why is the department coming forward with the request at this time?

The timing of the federal budget compared to the state is always a challenge. Due to the current continuing resolution (federal), we cannot yet determine if the federal funds will be programmed. We do expect resolution of this issue prior to the spring. If federal funds are not made available, then the Department will rescind this request.

3. The department states that it will withdraw the request if the federal funding does not materialize. The Long Bill requires capital construction projects to be encumbered within six months after the bill's signing, and projects to be complete within three years. How does the department plan to satisfy these requirements if federal funding is not forthcoming within these time frames? Does the department have any indication of when federal funding may become available for the project?

Federal funding will be determined by the National Defense Authorization Act which will likely be passed by December or early January. This bill has been passed for 52 consecutive years by Congress. Once this bill is passed we can make a determination regarding funding, prior to the completion of the state budget process.

Fiscal Year 2015-16 Capital Construction Request

Military and Veterans Affairs

Revere Contiguous Lot

PROGRAM PLAN STATUS

2016-041

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

Prioritized By	Priority	
Dept/Inst	2 of 2	
OSP/B	44 of 47	Prioritized. Not recommended for funding.

PRIOR APPROPRIATION AND REQUEST INFORMATION

<u>Fund Source</u>	<u>Prior Approp.</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>Future Requests</u>	<u>Total Cost</u>
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ITEMIZED COST INFORMATION

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Contingency	\$0	\$0	\$0	\$0	\$0
Software Acquisition	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$1,200,000	\$0	\$0	\$1,200,000

PROJECT STATUS

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

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Military and Veterans Affairs (DMVA) is requesting state funds to acquire an eight-acre parcel adjacent to its Joint Forces headquarters campus in Centennial. Once acquired, the federal government will pay the costs associated with the construction of a 55,000-GSF building and additional parking. The building will consolidate programs in a single location and house additional and expanded functions within the department's Joint Forces headquarters. The department indicates that it has identified a land parcel for purchase.

PROJECT JUSTIFICATION

According to the department, the acquisition of additional land to house its Joint Forces headquarters will allow it to consolidate programs and missions that are geographically separated from each other by about 15 miles. This separation negatively impacts unit effectiveness and command and control, says DMVA. Additionally, the project will allow the department to maintain important functions, such as family programs, that may lose federal support if they are not relocated from leased space to permanent space.

Fiscal Year 2015-16 Capital Construction Request

Military and Veterans Affairs

Revere Contiguous Lot

The department explains that the Army National Guard requires that land must be acquired prior to planning or programming a new facility. Also, the state is required to purchase the land for all National Guard construction projects that are not based on a federal installation.

PROGRAM INFORMATION

The department assists and protects the citizens of Colorado in the event of natural and man-made emergencies and disasters, and assists the state's veterans in obtaining earned benefits. The National Guard also maintains a ready military force that can augment active duty military. The Colorado Wing Civil Air Patrol maintains a fleet of aircraft and ground vehicles with trained volunteers to conduct search and rescue operations and provide further assistance in the event of a disaster or emergency.

According to the department, nearly all equipment, maintenance, and personnel costs are provided by the federal government for the National Guard's primary mission of augmenting active duty military. If the Governor directs the National Guard to perform a state mission, the state must rent the equipment and pay the soldiers and airmen. The department says one of its major functions is to maintain and operate state-owned facilities for National Guard use and training.

PROJECT SCHEDULE

The department plans to complete the acquisition by December 2015.

HIGH PERFORMANCE CERTIFICATION PROGRAM

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

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

The department estimates the project will have little to no impact on state operating costs. The federal government will pay to lease space in the newly constructed facility.

STAFF QUESTIONS AND ISSUES

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