

COVER PAGE
Department of Personnel and Administration

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

Recommended for funding:

- Capitol Grounds Water Conservation and Landscaping (*new*)
- Parking Lot Repair and Replacement, Capitol Complex (*new*)

Not recommended for funding:

- Capitol Annex Building (1375 Sherman Street) Renovation (*new*)
- Centennial Building (1313 Sherman Street) Renovation (*new*)

Staff-initiated:

- State Capitol Building House and Senate Chamber Renovations

Total: FY 2015-16 Capital Construction State-Funded Request Amount = \$ 11,660,341

FY 2015-16 CONTROLLED MAINTENANCE REQUESTS (5)

Level I:

- Replace Sewer Vent Pipe, State Services Building, Ph 1 of 1 (\$1,054,217)

Level II:

- Rehabilitate Elevators, 1570 Grant Building, Ph 1 of 1 (\$414,150)
- Rehabilitate/Restore Exterior Windows and Facade, State Capitol Building, Ph 1 of 3 (\$1,180,000)

Level III:

- Rehabilitate Elevators, 690/700 Kipling, Ph 1 of 1 (\$557,802)
- Rehabilitate Elevators, Grand Junction Building, Ph 1 of 1 (\$518,100)

COVER PAGE (Cont.)
Department of Personnel and Administration

ISSUES RAISED DURING FALL 2014 JOINT BUDGET COMMITTEE BRIEFINGS

1. Cash funds capital outlay reserve. The JBC is pursuing legislation to require cash funds to identify a capital outlay reserve for accumulated depreciation exempt from the maximum reserve. This prevents capital depletion from subsidizing operations.

HISTORY OF STATE FUNDING

- **\$37.4 million** has been appropriated on behalf of capital projects at the department since FY 2010-11. This represents **5.2 percent** of the total amount appropriated on behalf of all capital construction and controlled maintenance projects during this period.
- **\$11.8 million** was appropriated in **FY 2014-15** for two capital construction projects and six controlled maintenance projects.

INVENTORY OF GENERAL FUND SUPPORTED FACILITIES

- The General Fund supported inventory of Capitol Complex facilities totals **1,489,820 GSF**. This total represents **3.4 percent** of the entire General Fund supported inventory of state buildings.

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Capitol Grounds Water Conservation and Landscaping

PROGRAM PLAN STATUS

2016-051

Approved Program Plan? Date Approved:

Preliminary project plans and cost estimates have been developed by Studio Insite, a landscape architecture and urban planning firm, in collaboration with the department, the Colorado Water Conservation Board, Denver Water, Denver Botanic Gardens, and the Colorado Nursery Association. The preliminary plans are included as Attachment A.

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|--|
| DeptInst | 4 of 4 | |
| OSPB | 25 of 47 | Prioritized and recommended for funding. |

PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|--------------|---------------|--------------------|------------|-----------------|--------------------|
| CCF | \$0 | \$1,143,954 | \$0 | \$0 | \$1,143,954 |
| Total | \$0 | \$1,143,954 | \$0 | \$0 | \$1,143,954 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|------------|-----------------|--------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$113,445 | \$0 | \$0 | \$113,445 |
| Construction | \$0 | \$950,458 | \$0 | \$0 | \$950,458 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$9,505 | \$0 | \$0 | \$9,505 |
| Contingency | \$0 | \$70,546 | \$0 | \$0 | \$70,546 |
| Software Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$1,143,954 | \$0 | \$0 | \$1,143,954 |

PROJECT STATUS

This is new, never-before requested project. The Capitol Building Advisory Committee (CBAC) heard from the department regarding the capital budget request on November 21, 2014. CBAC recommended that the project be funded, but that it be reviewed by the State Historic Preservation Office to preserve the cultural landscape of the Capitol Grounds. It also recommended that the department consider a less costly option. CBAC also requests that it be involved in the design and decision-making process as the project moves forward. The recommendation letter from CBAC is included as Attachment B.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Personnel and Administration (DPA) is requesting state funds to renovate the landscaping on the east lawn of the Capitol Grounds. The goal of the project is to promote water conservation by eliminating bluegrass. The project will completely renovate the current landscaping, signage, lighting, and site furnishings. Specifically, the project includes:

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Capitol Grounds Water Conservation and Landscaping

- irrigation, soil amendments, and plantings that promote water conservation;
- fine crushed gravel paths and softscapes;
- wayfinding and interpretive signage;
- tree pruning and removal of diseased trees;
- low-level lighting along the secondary path network through the proposed planting areas; and
- an amphitheater to be utilized by education groups and Capitol tour attendees.

If the project is funded, the department also plans to seek a grant to fund additional enhancements, not included in this request, including:

- updating the paving and replacing hardscapes with stone, pavers, or enhanced concrete at the north, east, and south entries to the Capitol;
- reworking the pedestrian walkways between the city sidewalk along Grant Street and the asphalt parking surrounding the Capitol; and
- improving city street crossings and intersections adjacent to the Capitol.

Denver Water has pledged to contribute one dollar per square foot of renovated landscape, or \$72,225, for the additional enhancements.

The project, along with a potential renovation of the west lawn not included in the request, is based on a design concept titled "Colorado Quadrants" which is representative of the topography and native vegetation of the state. The four quadrants of the design include: mountain, grasslands, mesa-buttes, and high desert plains. The grasslands and high desert plains quadrants will be implemented on the east lawn.

PROJECT JUSTIFICATION

The department says water conservation is necessary in Colorado due to the increasing population in metropolitan areas, limited supply of available water, and a corresponding threat to agricultural lands. The Statewide Water Supply Initiative (SWSI) 2010 report, conducted by the Colorado Water Conservation Board (CWCB), indicates the population in metropolitan areas will double by 2050, causing a deficit in water supply between 600,000 and 1.0 million acre-feet of water. An acre-foot of water is approximately 325,000 gallons, or typically enough to serve two households in Colorado for a year.

The department says the expected population increase also poses a risk for agricultural lands, through a trend known as "buy and bry." "buy and dry" occurs when municipalities and other water utilities purchase water rights from farms to serve their expanding population. The department says that 45,000 acres of cropland in Colorado have been removed from production due to "buy and dry." The department says water conservation can help reduce the impact of "buy and dry" on agricultural lands.

With the limited water supply of the state and the statewide effort to conserve water through the Colorado Water Plan in mind, the department says a work group was assembled to determine a way to showcase a landscape that conserves water. A draft of the Colorado Water Plan was completed by CWCB in December 2014. The plan presents a strategic vision for water issues facing Colorado. The work group consisted of CWCB, Denver Water, Denver Botanic Gardens, the Colorado Nursery Association, and Studio Insite, a local landscape architecture firm. The department hopes that the concept developed by the work group will utilize native vegetation to demonstrate water conservation opportunities to Capitol visitors.

Denver Water has estimated that the landscaping renovation of the east lawn will save 2,031,540 gallons of water each year, equivalent to 23,900 individuals' daily water consumption, or 6.2 acre-feet of water per year. Based on current water rates, the department says this would save the state \$7,476 per year.

Project alternatives. The department says there are no known alternatives to the project, based on the goal of water conservation. The department says if the request is not funded, the opportunity to conserve water and save money on the state's monthly water bill for the Capitol Grounds will be eliminated.

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Personnel and Administration

Capitol Grounds Water Conservation and Landscaping

PROGRAM INFORMATION

The Capitol Grounds are managed by Capitol Complex within DPA's Division of Central Services. Capitol Complex supports state agencies with full-service facilities management and provides the public with special-event permits and information resources. Services also include building maintenance, state employee parking, project space requests, ceremonial flag requests, and state employee ID badges. Capitol Complex also manages the Capitol Grounds and Lincoln Park, bounded by Grant Street on the east, 14th Avenue on the south, Broadway on the west, and Colfax Avenue on the north. The Capitol Grounds are included in the Civic Center National Historic Landmark designation by the National Park Service.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|-------------|-----------------|
| Design | July 2015 | August 2015 |
| Construction | August 2015 | November 2015 |
| Equipment | | November 2015 |
| Occupancy | | November 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 is a landscape renovation project and does not involve the renovation, design, or construction of a physical facility.

SOURCE OF CASH FUNDS

This project is not funded from cash sources. However, the additional enhancements to the Capitol Grounds described earlier are anticipated to be funded from a grant and a contribution from Denver Water. The department says these funds are not included in the request, as Section 24-50.3-105 (8)(b), C.R.S, allows the executive director of DPA to expend grants that are custodial funds without appropriation by the General Assembly.

OPERATING BUDGET

This project has no projected impact on state operating costs in FY 2015-16. The department says it will not be able to determine if additional resources for maintenance are necessary until the project is completed. The department hopes a partnership with Denver Botanic Gardens will provide full-time and seasonal staff to manage the vegetation during the growing season. However, a partnership will not be finalized until the project is completed.

STAFF QUESTIONS AND ISSUES

1. Will bluegrass be eliminated entirely from the Capitol Grounds? Or will limited amounts of bluegrass remain? If so, how will these areas be integrated into the new Xeriscape areas?

The intent of the project is to eliminate bluegrass from the east grounds of the Capitol. This project does not address the west grounds.

2. It appears a new monument is proposed for the NE quadrant. Please provide more detail about this monument. Are there any other new monuments proposed? Will any existing monuments (including the Khachkar in the

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Personnel and Administration

Capitol Grounds Water Conservation and Landscaping

Armenian Garden) be moved or removed? How will existing monuments be protected during the work?

The preliminary plans for the project are based off an informal meeting with one vendor. Since this project will be posted for bid, the Department does not and will not have final information until vendor and project plan are selected. The appendix provides a conceptual drawing of what might be possible. The Armenian Gardens have been wholly excluded from the project and there is no proposal to alter any existing monuments.

3. Some trees have been identified as in poor health and disease prone. How many trees will be removed? If they are removed, will they be replaced? Will any new trees be planted as part of the landscaping work?

A tree assessment will be completed as part of the landscape design, once a vendor for the project is selected. This information will not be known until a full assessment is completed by a landscape professional.

4. Does the project envision relocating any walkways or public entrances to the building, either temporarily or permanently?

The project proposal may include adding walkways, but there is no intention to alter existing walkways or building entrances. Some walkways or entrances may be unavailable during construction.

5. If the partnership with Denver Botanic Gardens for future maintenance is not realized, how will DPA maintain the landscape into the future? Does Xeriscape maintenance require specialized landscaping professionals?

The Denver Botanic Gardens estimates that it would cost the State approximately \$52,000 per year to hire a professional horticulturist to maintain the grounds, if a partnership is not realized. If the State decides to take on these duties, and consult with a horticulturist, the cost is estimated to be similar.

6. Since this request is only for the east side of the building, will there be a Phase II request for the west side? If so, when do you anticipate requesting funding for phase II?

At this time, there is no plan to expand the project. Any funding request for west grounds will be addressed after the Capitol Complex Master Plan has been finalized.

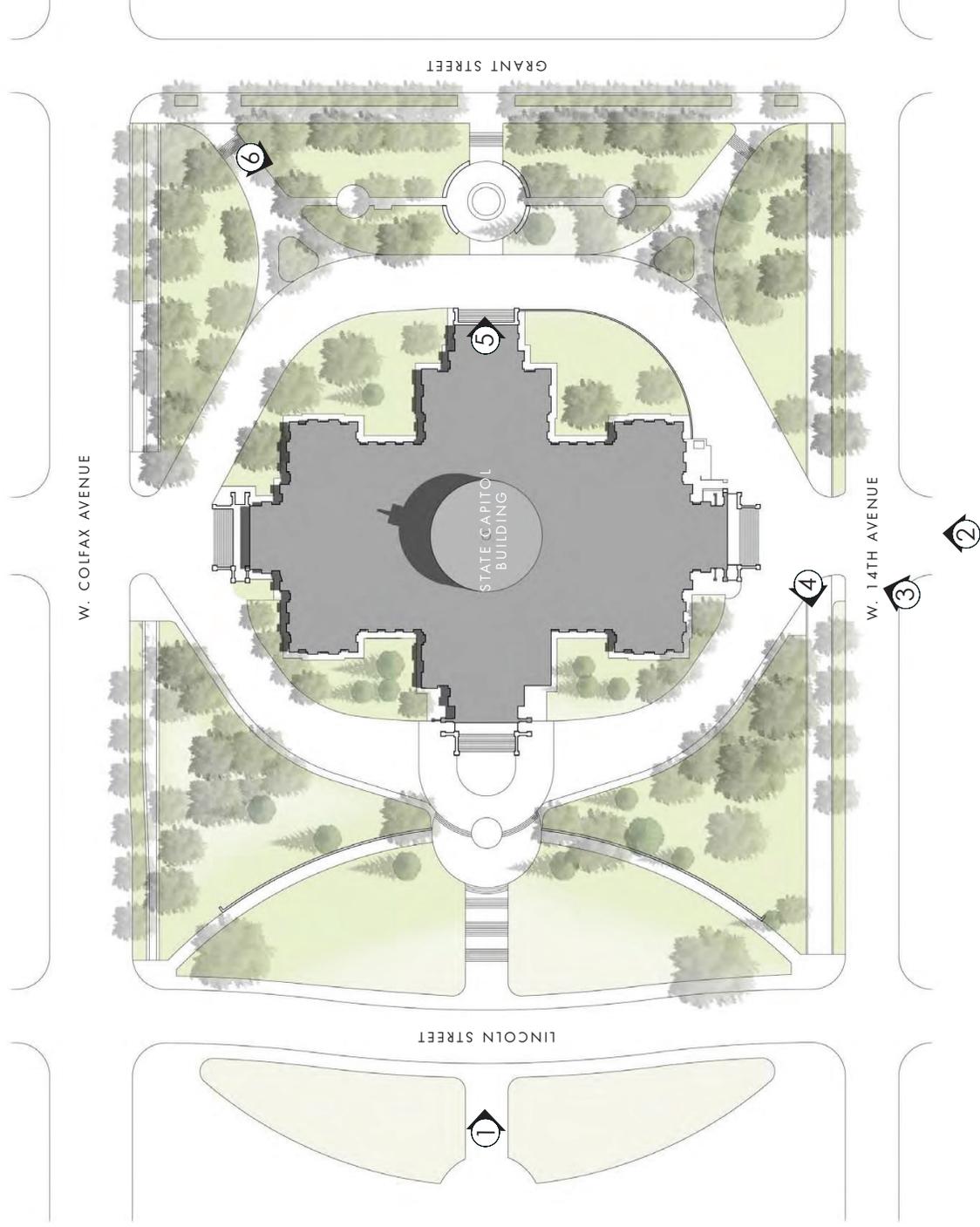
7. Please provide an example of the way finding and interpretive signage planned under the project, if preliminary conceptual designs have already been developed. If not, please provide an overview of where signage might be located.

The preliminary plans are based off an informal meeting with one vendor. Since this project will be posted for bid, the Department does not and will not have this information until a final vendor and project plan are selected. Signage will be addressed during the landscape design process.

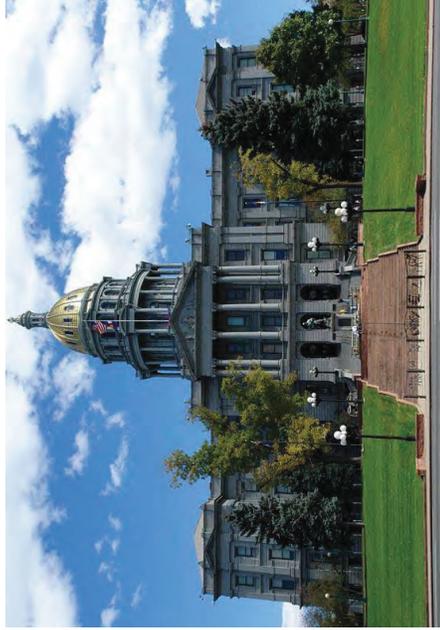
Appendix A: Capitol Complex Landscaping Request



Appendix A: Capitol Complex Landscaping Request



Appendix A: Capitol Complex Landscaping Request



1 West Entry- maintain existing landscape treatment



2 Historical pedestrian promenade - existing parking



3 Enhance existing entries



4 Parking challenges

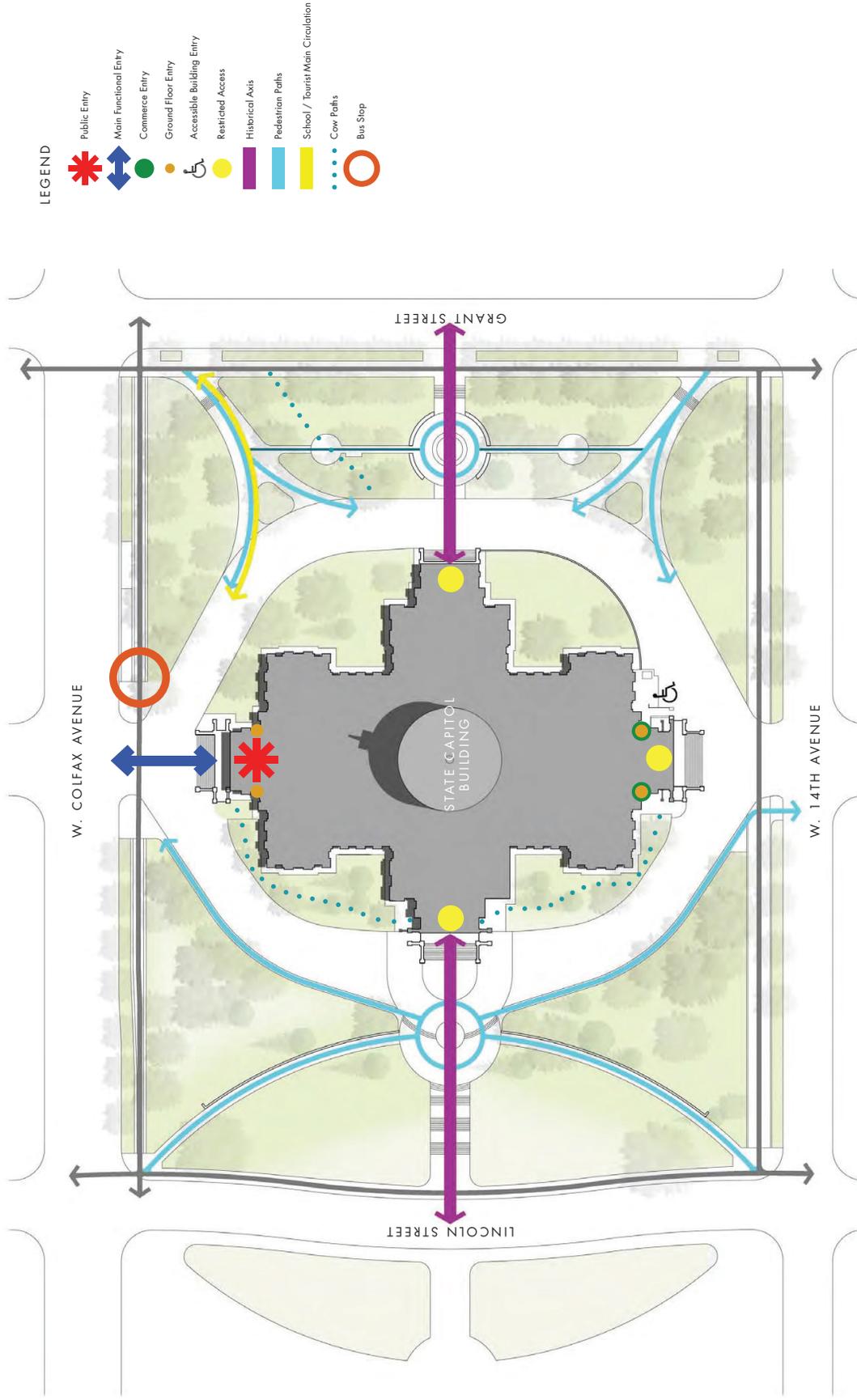


5 Pedestrian friendly entry enhancements

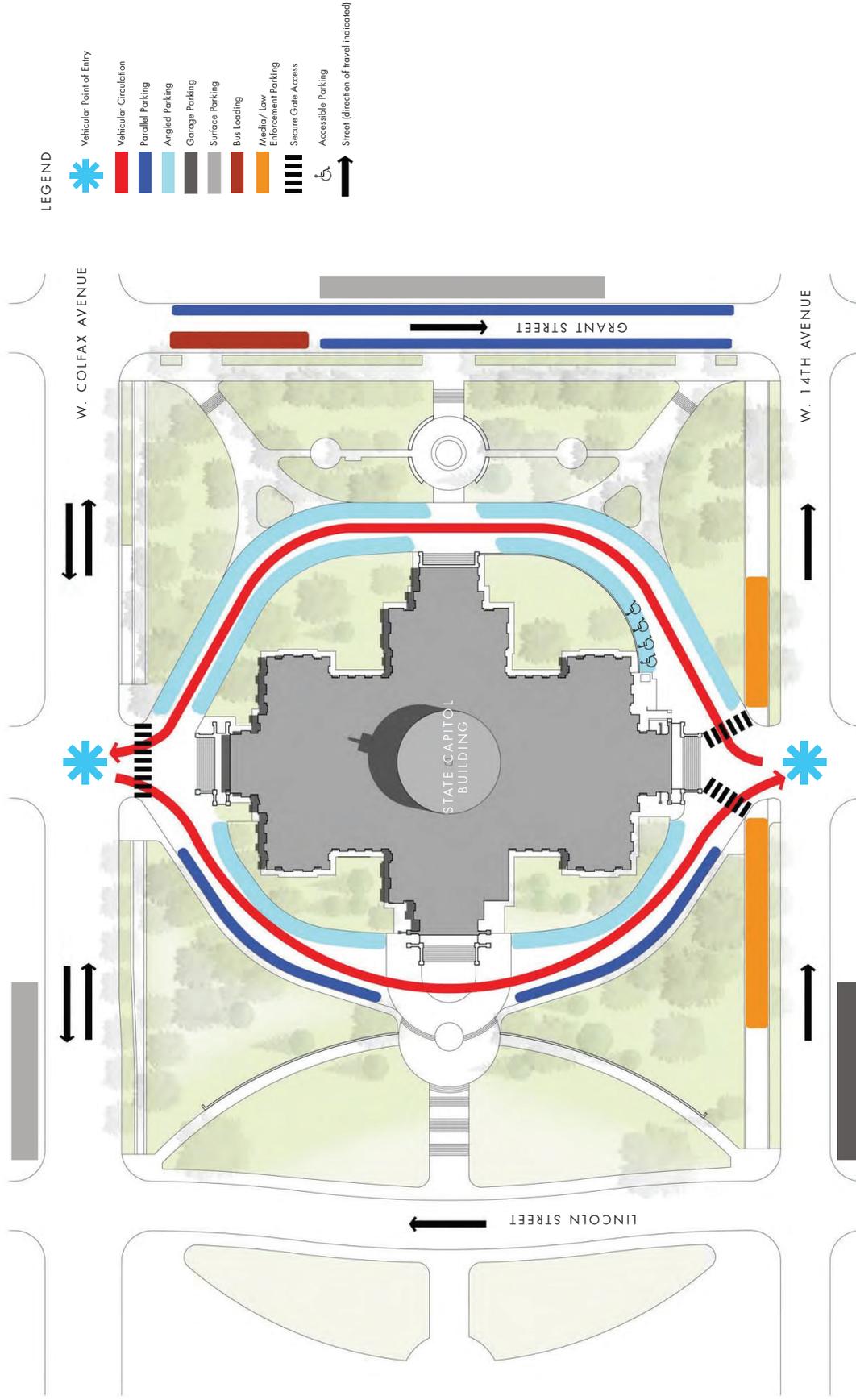


6 General site landscape issues and challenges

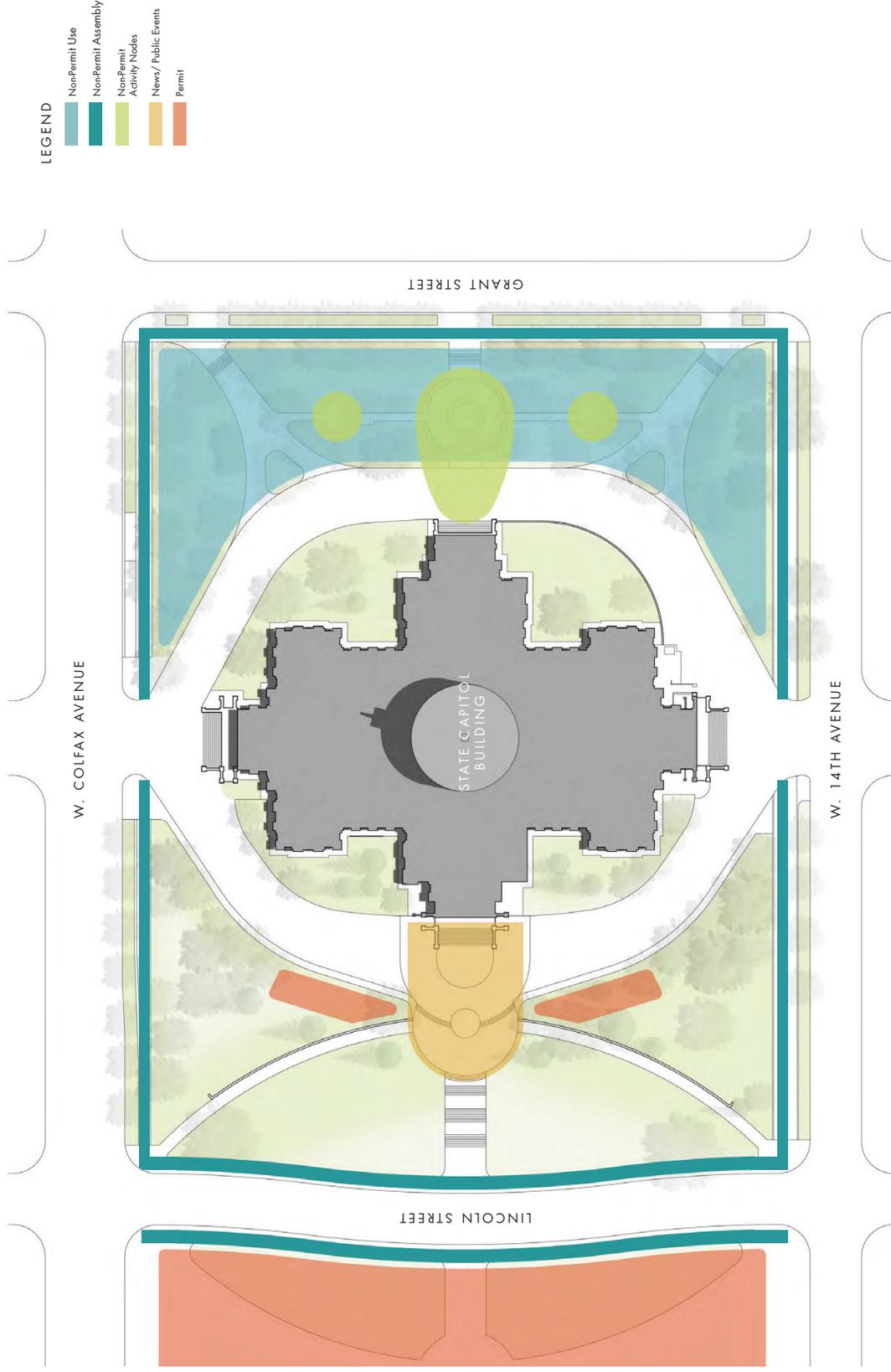
Appendix A: Capitol Complex Landscaping Request



Appendix A: Capitol Complex Landscaping Request

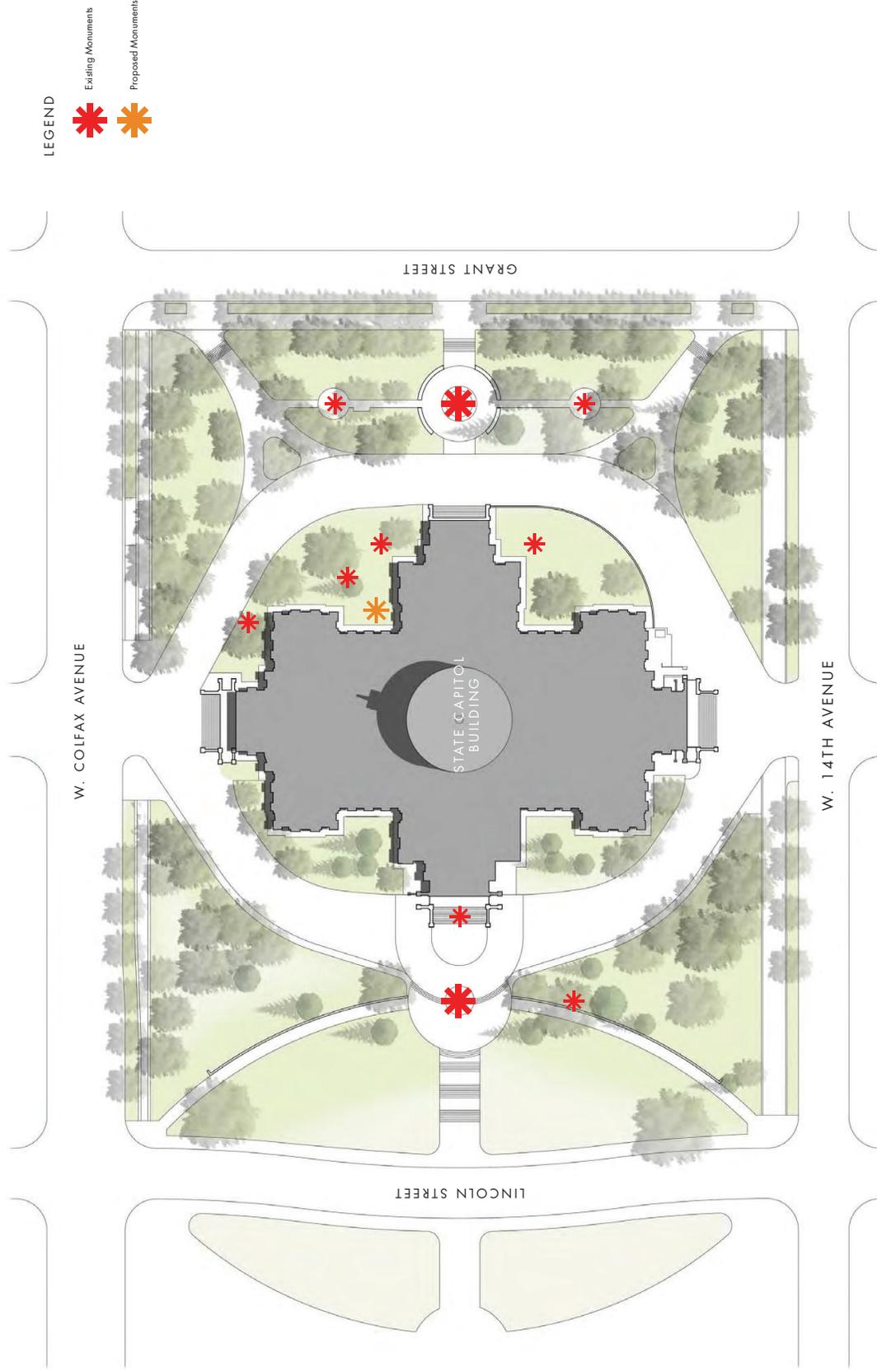


Appendix A: Capitol Complex Landscaping Request

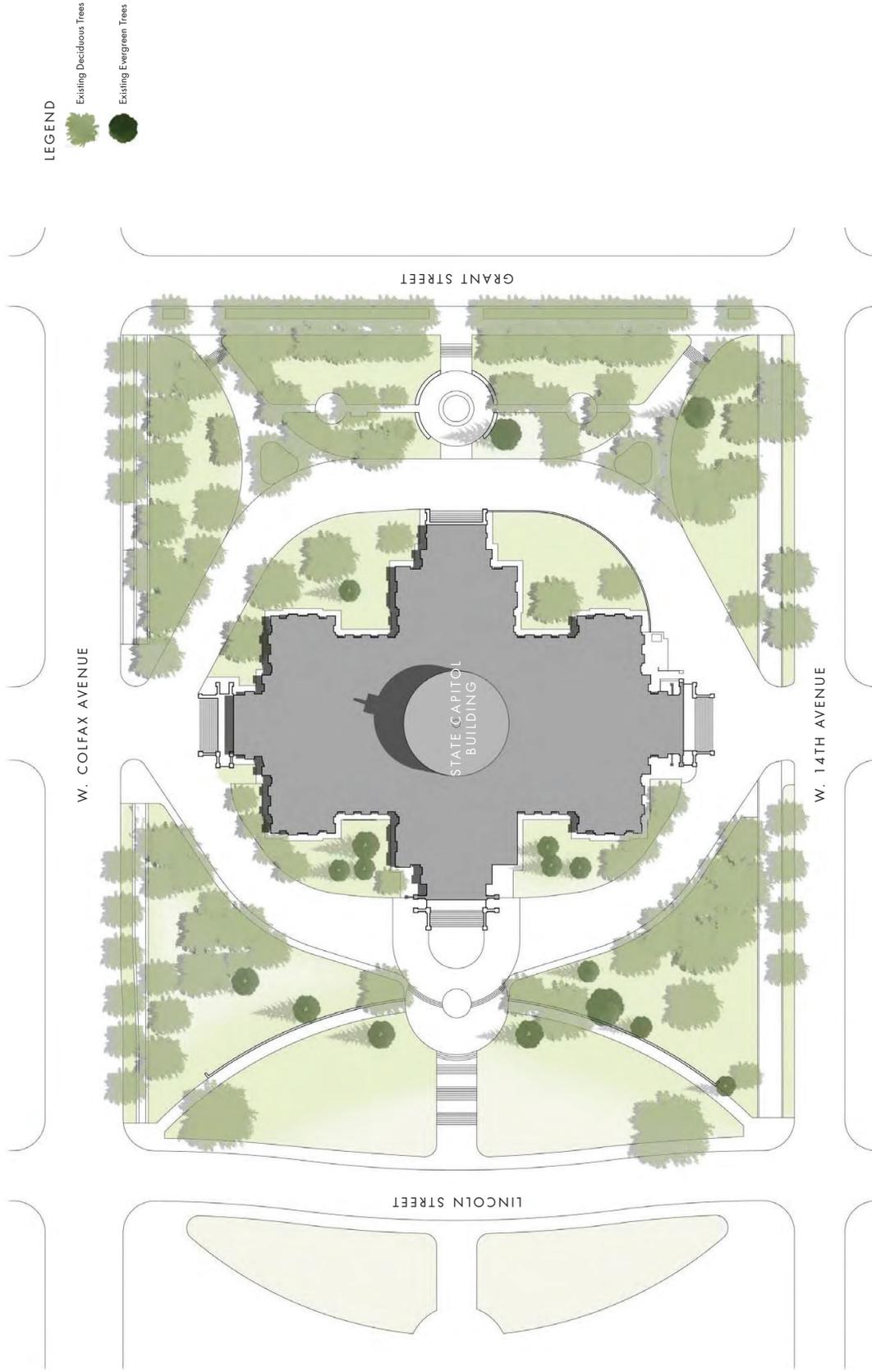


- LEGEND**
- Non-Permit Use
 - Non-Permit Assembly
 - Non-Permit Activity Nodes
 - News/ Public Events
 - Permit

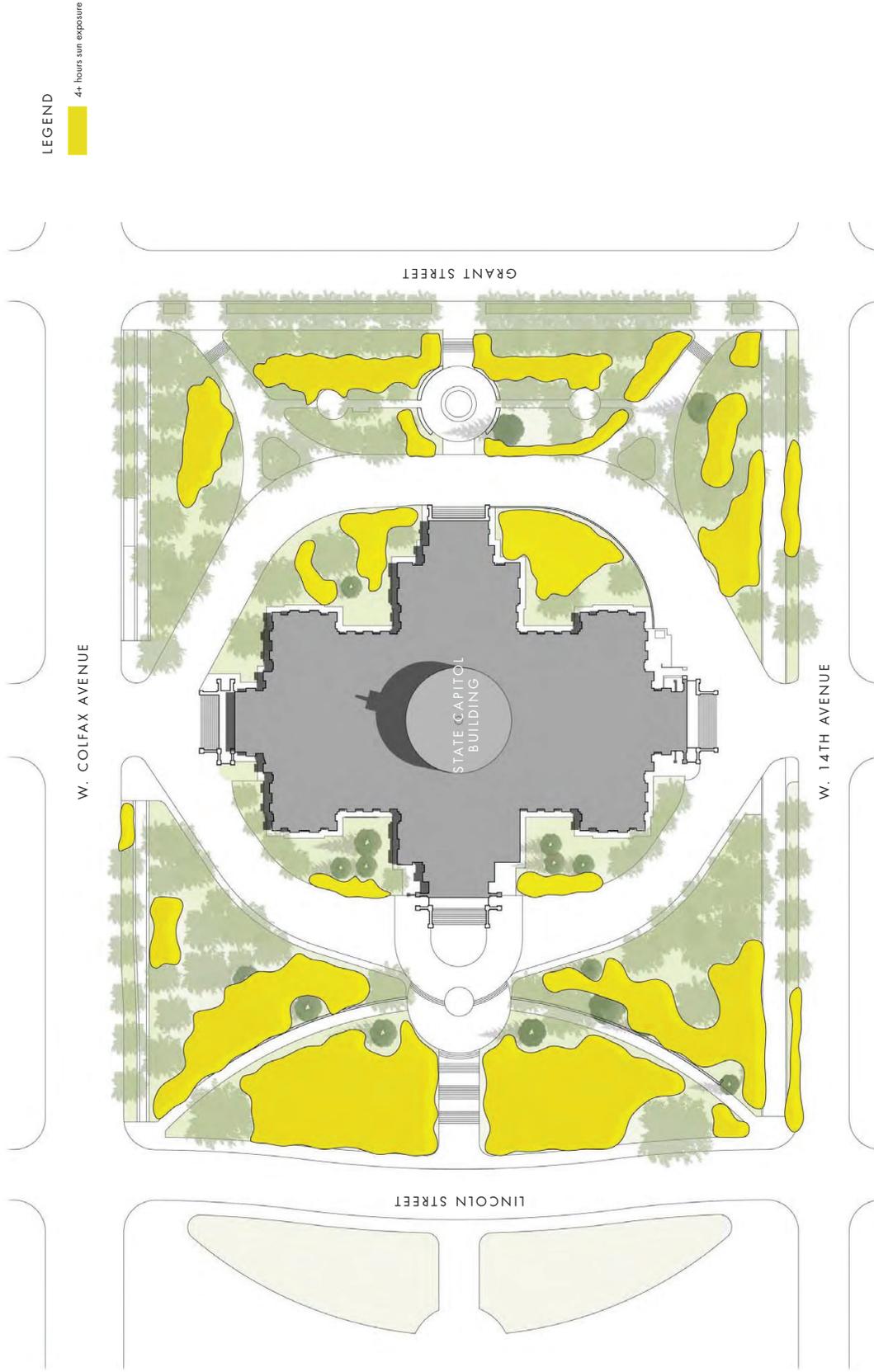
Appendix A: Capitol Complex Landscaping Request



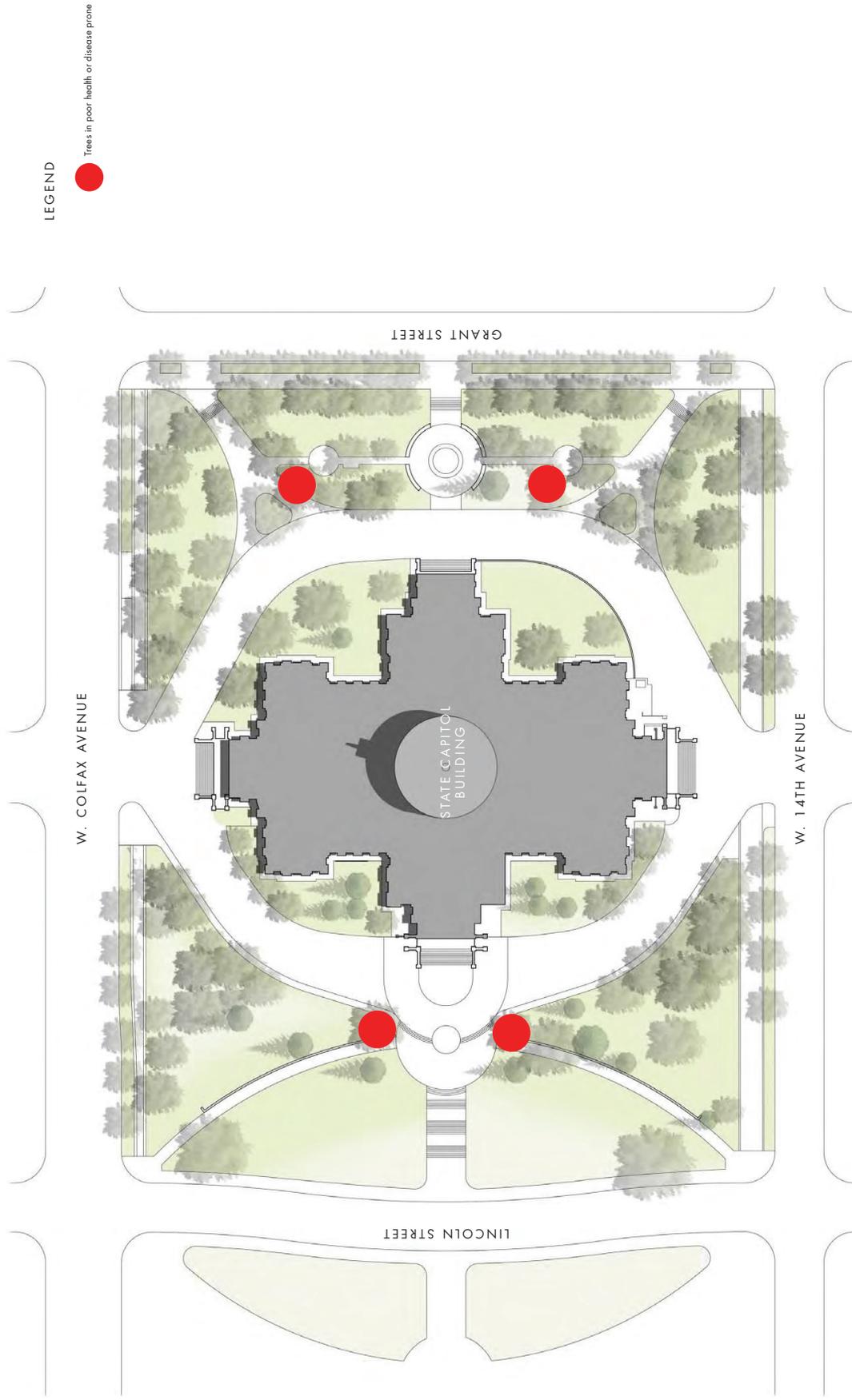
Appendix A: Capitol Complex Landscaping Request



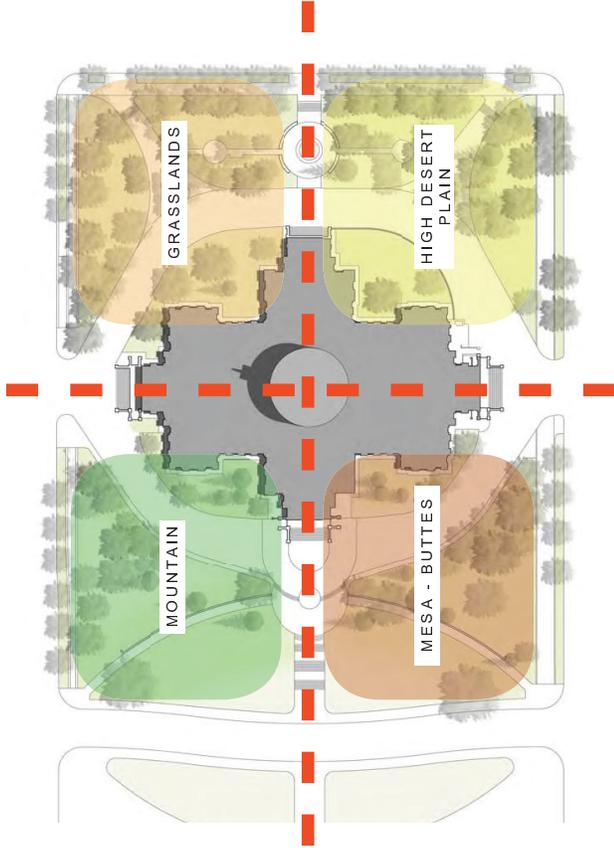
Appendix A: Capitol Complex Landscaping Request



Appendix A: Capitol Complex Landscaping Request

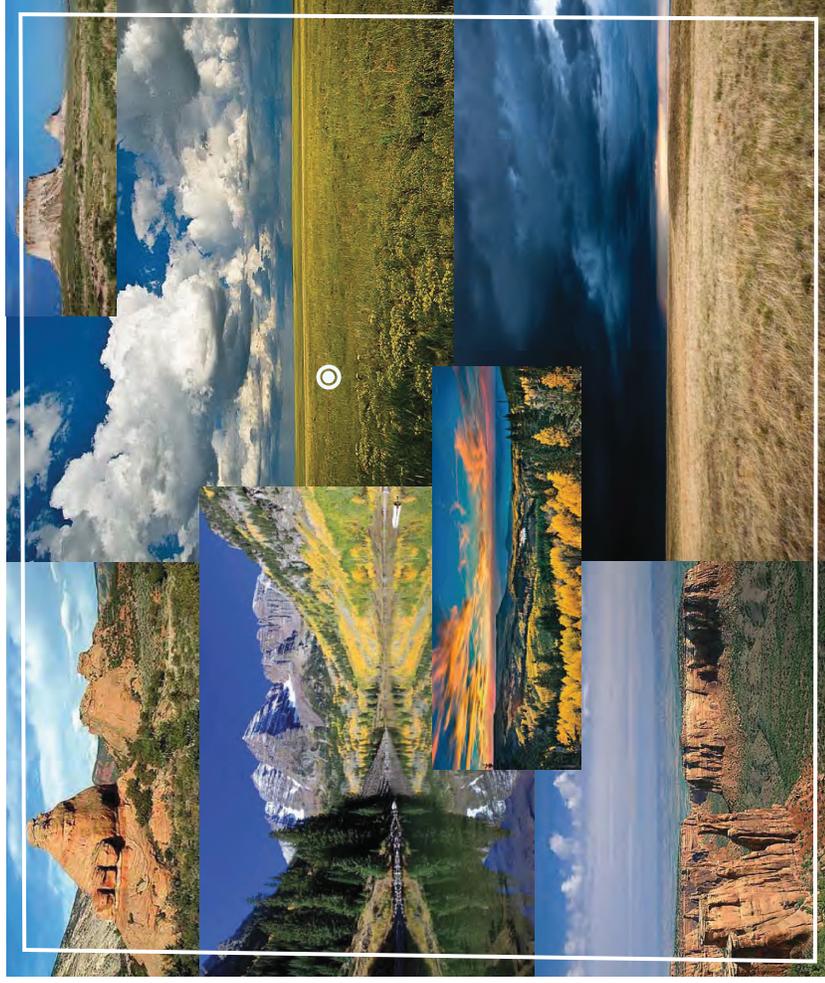


Appendix A: Capitol Complex Landscaping Request

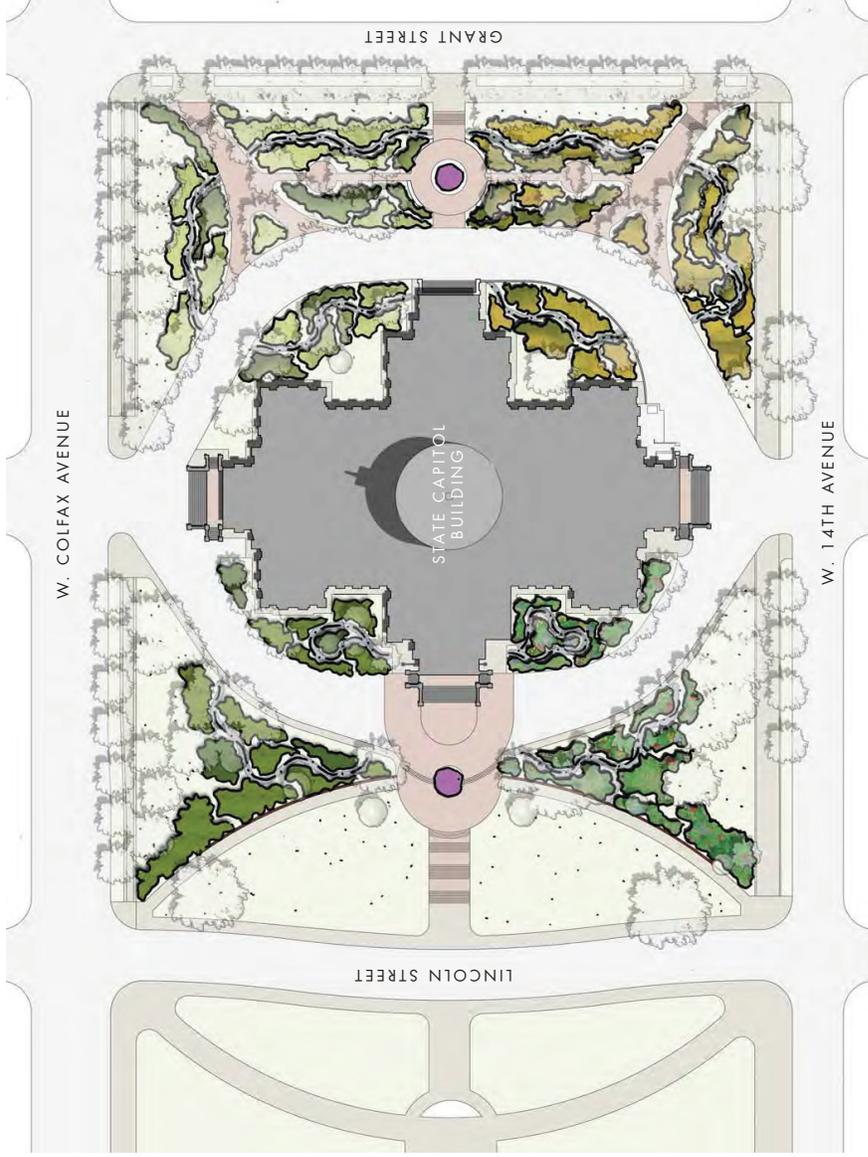


Concept:

The Colorado Quadrants concept represents Colorado's four main landscape typologies: grasslands, high desert plain, mesa/buttes, and mountain. It relates the geography of these regions to the quadrants formed by the historical axes of the Capitol Building, creating symmetry and a narrative to the grounds.

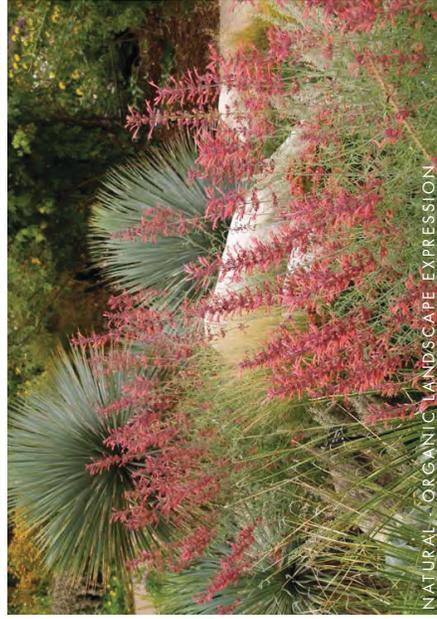


Appendix A: Capitol Complex Landscaping Request

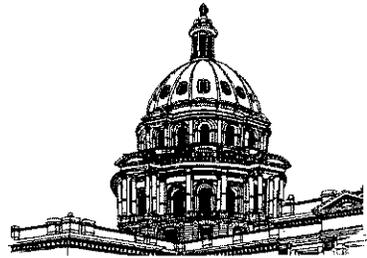


Form:

This concept reflects the symmetry of the Capitol Grounds while imbuing the site with detail and diversity. The quadrants serve as the large-scale foundation to anchor the design. The plant palette within each section lends an organic, gardenesque quality that tells a story through Colorado's native flora.



Sen. Linda Newell, *Chair*
Ms. Nan Anderson
Ms. Janet Bishop
Ms. Marilyn Eddins
Ms. Friday Green
Rep. Dickey Lee Hullinghorst



Ms. Cindy Markwell, *Vice-Chair*
Mr. Richard Lee
Ms. Jennifer Miklosi
Mr. Edward C. Nichols
Mr. Kevin Patterson
Mr. Doug Walter

Capitol Building Advisory Committee

State Capitol Building, Room 029
Denver, Colorado 80203-1784
(303) 866-3521

November 21, 2014

Representative Ed Vigil, *Chair*
Capital Development Committee
State Capitol Building
Denver, Colorado 80203

Dear Representative Vigil,

On November 21, 2014, the Capitol Building Advisory Committee (advisory committee) considered a capital construction request to improve water conservation and landscaping on the Capitol grounds. The Governor's Office of State Planning and Budgeting has recommended that this project be funded. As the Capital Development Committee prioritizes capital construction projects for Fiscal Year 2015-16, the advisory committee appreciates the opportunity to comment on this project, as it will affect the Capitol Grounds.

The advisory committee supports improved water conservation and recommends funding for this project. We further recommend that it be reviewed by the State Historic Preservation Office to ensure that the cultural landscape of the Capitol grounds is preserved. We also recommend that the CDC consider a less costly option and an option that addresses the entire grounds, and that the advisory committee be involved in the design and decision-making process.

If you have any questions or concerns about the advisory committee's recommendation, please contact me, or Julia Jackson with Legislative Council Staff. Thank you for your consideration.

Sincerely,



Senator Linda Newell

Chair, Capitol Building Advisory Committee

c: Kori Donaldson, Legislative Council Staff
Julia Jackson, Legislative Council Staff

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Parking Lot Repair and Replacement, Capitol Complex

PROGRAM PLAN STATUS

2016-052

Approved Program Plan? Yes No Date Approved:

The Parking Lot Master Plan for 1881 Kipling Street and 690/700 Kipling Street was completed on June 29, 2012. A separate study for the North Campus Parking Lot Improvements was completed in June 2014.

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|--|
| Dept/Inst | 3 of 4 | |
| OSP/B | 26 of 47 | Prioritized and recommended for funding. |

PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|--------------|---------------|--------------------|------------|-----------------|--------------------|
| CCF | \$0 | \$5,715,668 | \$0 | \$0 | \$5,715,668 |
| Total | \$0 | \$5,715,668 | \$0 | \$0 | \$5,715,668 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|------------|-----------------|--------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$341,055 | \$0 | \$0 | \$341,055 |
| Construction | \$0 | \$4,837,125 | \$0 | \$0 | \$4,837,125 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$0 | \$0 | \$0 | \$0 |
| Contingency | \$0 | \$537,458 | \$0 | \$0 | \$537,458 |
| Software Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$5,715,638 | \$0 | \$0 | \$5,715,638 |

PROJECT STATUS

This is a new, never-before requested project.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Personnel and Administration (DPA) is requesting state funds to repair or replace parking lots at three locations managed by Capitol Complex. The locations include:

- 1881 Pierce Street in Lakewood, Colorado;
- 690 and 700 Kipling Street in Lakewood; and
- North Campus at 1001 East 62nd Avenue in Denver.

The project will include resurfacing pavement, repairing potholes, mitigating drainage issues, and replacing some parking lots completely. The department says that the parking lot at the Pierce Street location is the highest priority. A Parking Lot Master Plan, conducted by the department in June 2012, identified the following concerns at the Pierce Street parking lot: inefficient use of space resulting in too few parking spaces; Americans with Disabilities Act (ADA) compliance; improper lighting; and drainage and water storage issues and compliance. Renovation of the Pierce

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Parking Lot Repair and Replacement, Capitol Complex

Street parking lot will provide 214 additional parking spaces, improve ADA spaces to provide accessible ramps and paths, and replace outdated lighting with standard LED lights. It will also reconstruct storm drainage infrastructure and improve detention storage to comply with the city of Lakewood's storm drainage criteria.

The Parking Lot Master Plan also identified improvements for parking lots at 690 and 700 Kipling Street, the second priority of the request. Improvements at this location include: widening existing parking spaces to accommodate larger vehicles; expanding the fire lane; resurfacing the parking lots; redesigning the parking lot striping; providing ADA-accessible ramps and paths; and upgrading the lighting.

A separate study for the North Campus parking lot, the third priority of the request, was completed in June 2014. This study recommended repairing settling asphalt, improving drainage; and repairing the loading dock pavement. In addition to these repairs, the project will also mitigate soil conditions around a buried sewer line before the asphalt is replaced. The project will also restripe the parking lot and replace wheel stops at this location.

Aerial maps of the three parking lot locations are included as Attachment A.

PROJECT JUSTIFICATION

The department says the parking lots are in poor condition and are in need of immediate repairs. The parking lots were constructed in the late 1970s and have far exceeded their 20-year life cycle, says DPA. Due to the inability of the department to collect dedicated parking funds at the three locations and the fact that parking fees have never been collected through a Capitol Complex leased space common policy, maintenance of the parking lots has been inadequate.

In addition to the poor condition of the parking lots, the Parking Lot Master Plan and the North Campus parking lot study identified issues with ADA compliance, lighting, and drainage. Furthermore, the Risk Management Unit of DPA reports that the state has paid over \$225,000 in workers' compensation claims related to injuries that have occurred in the Pierce Parking Lot due to its poor condition. At the Kipling Street location, there is currently no access to public right-of-way, required by ADA. At the North Campus location, DPA says it has spent \$200,000 since 2011 on parking lot, sewer, and building repairs, representing 12.8 percent of the entire replacement cost of the parking lot. The Capitol Complex Master Plan also listed the North Campus parking lot as one of the top five deficiencies of the property.

Project alternatives. The department says repairing or replacing the parking lots is the only viable alternative, based on the Parking Lot Master Plan and North Campus parking lot study. Without funding, the department says the condition of the parking lots will continue to deteriorate, resulting in decreased property values. If the project is not funded, the department says it will continue to make small repairs in an inefficient manner.

PROGRAM INFORMATION

Capitol Complex is within DPA's Division of Central Services. Capitol Complex supports state agencies with full-service facilities management and provides the public with special-event permits and information resources. Services also include building maintenance, state employee parking, project space requests, ceremonial flag requests, and state employee ID badges. The Pierce Street location is occupied by the Department of Revenue. The buildings at 690 and 700 Kipling Street are occupied by DPA and the Department of Public Safety. The North Campus location is occupied by the Community College of Denver, DPA, the Department of Revenue, and the Department of Labor and Employment.

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Parking Lot Repair and Replacement, Capitol Complex

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|-------------|-----------------|
| Design | July 2015 | August 2015 |
| Construction | August 2015 | August 2017 |
| Equipment | | August 2017 |
| Occupancy | | August 2017 |

HIGH PERFORMANCE CERTIFICATION PROGRAM

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

SOURCE OF CASH FUNDS

This project is not funded from cash sources.

OPERATING BUDGET

This project has no projected impact on state operating costs in FY 2015-16. If the request is funded, the department says it will create a billing methodology to start collecting revenues to fund on-going repairs and maintenance for the parking lots in this request, likely resulting in an increase to Capitol Complex leased space billings for tenants.

STAFF QUESTIONS AND ISSUES

All responses to staff questions were incorporated into the project write-up. Copies of the Parking Lot Master Plan and the North Campus parking lot study are available upon request from Legislative Council Staff.



1881 Pierce St, Lakewood, CO

TH 7

TH 6

TH 5

TH 4

TH 3

TH 2

TH 1

© 2012 Google

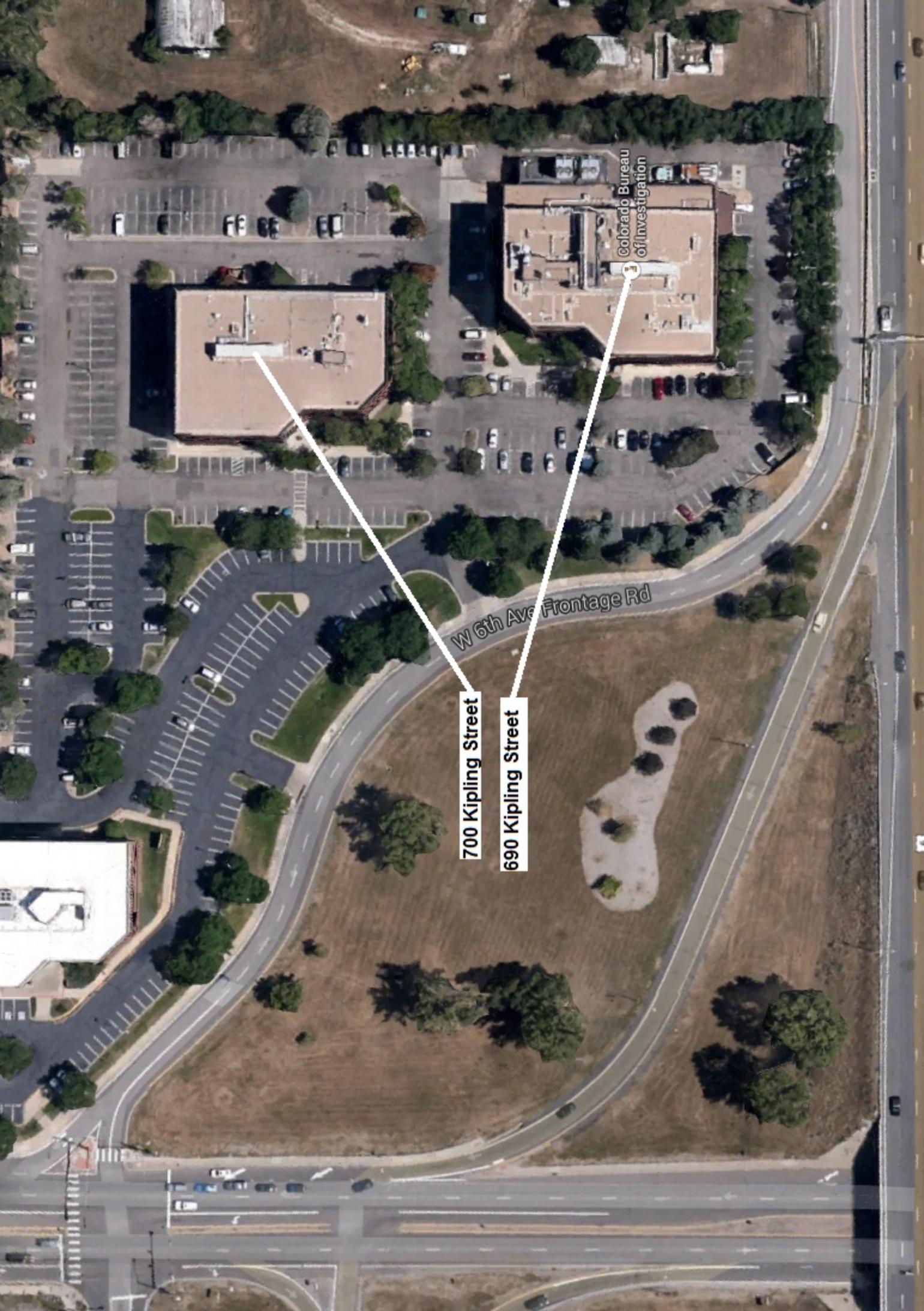
© 2010

Google

39°44'44.28" N 105°04'23.89" W elev 5434 ft

Eye alt 6291 ft

Imagery Date: 5/4/2011



Colorado Bureau of Investigation

W 6th Ave Frontage Rd

700 Kipling Street

690 Kipling Street

**NORTH
CAMPUS
COMPLEX**

**WORK
AREA**

**1001 EAST
62ND
AVENUE**



Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Capitol Annex Building (1375 Sherman Street) Renovation

PROGRAM PLAN STATUS

2016-024

Approved Program Plan? Date Approved:

The renovation is recommended as part of the Capitol Complex Master Plan study published in December 2014.

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|--|
| Dept/Inst | 1 of 4 | |
| OSPB | NP of 47 | Not prioritized and not recommended for funding. |

PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|--------------|---------------|--------------------|---------------------|-----------------|---------------------|
| CCF | \$0 | \$1,958,732 | \$25,954,456 | \$0 | \$27,913,188 |
| Total | \$0 | \$1,958,732 | \$25,954,456 | \$0 | \$27,913,188 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|---------------------|-----------------|---------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$1,958,732 | \$508,792 | \$0 | \$2,467,524 |
| Construction | \$0 | \$0 | \$20,351,697 | \$0 | \$20,351,697 |
| Equipment | \$0 | \$0 | \$2,007,561 | \$0 | \$2,007,561 |
| Miscellaneous | \$0 | \$0 | \$548,843 | \$0 | \$548,843 |
| Contingency | \$0 | \$0 | \$2,537,563 | \$0 | \$2,537,563 |
| Software Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$1,958,732 | \$25,954,456 | \$0 | \$27,913,188 |

PROJECT STATUS

This is a new, never-before-requested project. Supplemental funding was requested for FY 2014-15 for the project because the Office of State Planning and Budgeting submission deadline for regular capital construction requests elapsed before the department received the Capitol Complex Master Plan report findings that are the basis of this request. The Capital Development Committee (CDC) referred the project to the Joint Budget Committee as a supplemental request at its January 6 meeting, and the Joint Budget Committee subsequently recommended that the project be prioritized by the CDC along with the other FY 2015-16 state-funded capital requests.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Personnel and Administration (DPA) is requesting state funds for the first phase of a two-phase project to renovate the seven-story, 114,228-GSF Capitol Annex Building to repair or replace all of the building's major systems and to address the poor condition of the building's marble-clad exterior. This year's request for Phase I designs the project and plans for the temporary relocation of the building occupants for the duration of the project. Phase II renovates the facility. Specific renovations to be performed under the project include:

- replacing all of the electrical, HVAC, lighting, and fire alarm systems;
- converting steam heat to hot water heat;

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Capitol Annex Building (1375 Sherman Street) Renovation

- replacing all of the plumbing;
- abating asbestos in the building's mechanical chases, ceiling plenums, and pipe insulation;
- upgrading building envelope issues, including replacing windows and doors and renovating walls;
- installing additional energy meters;
- performing other energy-efficiency renovations, including installing new insulation, repairing the building's exterior panels, and undergoing deep-energy utility retrofits; and
- instituting a more efficient building layout.

Costs associated with relocating the building's occupants to leased space – estimated to be about \$4.2 million for 12 months – will be requested through the department's operating budget.

PROJECT JUSTIFICATION

A consultant performed an assessment of the Capitol Annex Building as part of the 2012 Capitol Complex Master Plan. The report findings listed the building condition as poor and recommended significant upgrades and energy efficiency improvements. The department explains that the building has outdated and poorly performing heating and cooling systems, inefficient lighting fixtures and controls, and poor climate control resulting from inefficient or poorly insulated windows, walls, and exterior doors. According to the department, the project will increase the energy efficiency of the building by as much as 50 percent and lower associated operating costs. In addition, DPA says the condition of several of the building's systems creates potential life-safety threats, as well as ADA and building code-compliance issues. If the project is not undertaken, the department says the following could result in the building:

- HVAC and electrical system obsolescence, along with system outages impairing work performance of the building's occupants;
- fire alarm, stair pressurization, plumbing, and other code issues will not be addressed, putting occupants at risk;
- water leaks, causing loss of the use of portions of the building and putting occupants at risk;
- occupant asbestos exposure; and
- continued increases in operating and maintenance costs.

Project alternatives. The department considered several project alternatives, including: (1) renovating the building system-by-system; and (2) selling the building and relocating the building tenants to leased space. Both alternatives are more costly than the proposed renovation.

PROGRAM INFORMATION

The Capitol Annex Building was constructed in 1937 as a Federal Emergency Administration of Public Works project during the New Deal. The building and adjacent Boiler Plant Building were placed on the National Register of Historic Places in 1991, and all work on the property will follow the U.S. Secretary of the Interior's standards for treatment of historic properties. The building houses the Department of Revenue.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design | May 2015 | July 2015 |
| Construction | May 2016 | July 2017 |
| Equipment | | |
| Occupancy | | July 2017 |

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Capitol Annex Building (1375 Sherman Street) Renovation

HIGH PERFORMANCE CERTIFICATION PROGRAM

DPA says it is unable to separate the costs it is dedicating to the project for the High Performance Certification Program from the project's construction costs. However, the department says it will seek the highest achievable LEED certification for the project, and is targeting the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department estimates about \$4.2 million in operating costs to lease swing space for the building's occupants and for 12 months of lost revenue, and expects as much as a 50 percent reduction in energy costs for the building once the project is complete.

STAFF QUESTIONS AND ISSUES

1. Will the building occupants be relocated to owned or leased space? Has the department identified any possible relocation spaces?

The building occupants will be relocated to leased space which will be identified by the State's tenant brokers, JLL. No owned space currently exists to fill this need. Expenses for the relocations will be an out year expense.

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Centennial Building (1313 Sherman Street) Renovation

PROGRAM PLAN STATUS

2016-025

Approved Program Plan? Date Approved:

The renovation is recommended as part of the Capitol Complex Master Plan study published in December 2014.

PRIORITY NUMBERS

| Prioritized By | Priority | |
|----------------|----------|--|
| Dept/Inst | 2 of 4 | |
| OSPB | NP of 47 | Not prioritized and not recommended for funding. |

PRIOR APPROPRIATION AND REQUEST INFORMATION

| Fund Source | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|--------------|---------------|--------------------|---------------------|-----------------|---------------------|
| CCF | \$0 | \$2,841,987 | \$41,151,882 | \$0 | \$43,993,869 |
| Total | \$0 | \$2,841,987 | \$41,151,882 | \$0 | \$43,993,869 |

ITEMIZED COST INFORMATION

| Cost Item | Prior Approp. | FY 2015-16 | FY 2016-17 | Future Requests | Total Cost |
|-----------------------|---------------|--------------------|---------------------|-----------------|---------------------|
| Land Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$0 | \$2,841,987 | \$935,726 | \$0 | \$3,777,713 |
| Construction | \$0 | \$0 | \$31,087,255 | \$0 | \$31,087,255 |
| Equipment | \$0 | \$0 | \$4,197,892 | \$0 | \$4,197,892 |
| Miscellaneous | \$0 | \$0 | \$931,566 | \$0 | \$931,566 |
| Contingency | \$0 | \$0 | \$3,999,443 | \$0 | \$3,999,443 |
| Software Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$2,841,987 | \$41,151,882 | \$0 | \$43,993,869 |

PROJECT STATUS

This is a new, never-before-requested project. Supplemental funding was requested for the project for FY 2014-15 because the Office of State Planning and Budgeting submission deadline for regular capital construction requests elapsed before the department received the Capitol Complex Master Plan report findings that are the basis of this request. The Capital Development Committee (CDC) referred the project to the Joint Budget Committee as a supplemental request at its January 6 meeting, and the Joint Budget Committee subsequently recommended that the project be prioritized by the CDC along with the other FY 2015-16 state-funded capital requests.

PROJECT DESCRIPTION / SCOPE OF WORK

The Department of Personnel and Administration (DPA) is requesting state funds for the first phase of a two-phase project to renovate the ten-story, 205,315-GSF Centennial Building at 1313 Sherman Street in Denver. This year's request for Phase I designs the project and plans for the temporary relocation of the building occupants for the duration of the project. Phase II renovates the facility. Specific renovations to be performed under the project include:

- replacing all of the electrical, HVAC, lighting, fire alarm, fire sprinkler, and plumbing systems;
- replacing the roof;

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Centennial Building (1313 Sherman Street) Renovation

- replacing windows and doors;
- repairing failures in the building envelope;
- installing additional energy meters;
- adding stair pressurization to meet the fire code;
- performing other energy-efficiency renovations, including installing new insulation and undergoing deep-energy utility retrofits; and
- instituting a more efficient building layout.

Costs associated with relocating the building's occupants to leased space – estimated to be about \$10 million for 15 months – will be requested through the department's operating budget.

PROJECT JUSTIFICATION

A consultant performed an assessment of the Centennial Building as part of the 2012 Capitol Complex Master Plan. The report listed the building condition as poor and recommended that all building systems and components be removed and replaced, other than the building shell. The department explains that the building has outdated and poorly performing heating and cooling systems, inefficient lighting fixtures and controls, and poor climate control resulting from inefficient or poorly insulated windows, walls, and exterior doors. According to DPA, the building was constructed with a limited budget, and several of the building's systems were configured in an inefficient manner. Additionally, the building was designed for an open-office layout and has since been converted to inefficient private offices. The department says the project will increase the energy efficiency of the building by as much as 50 percent and lower associated operating costs. In addition, DPA says the condition of several of the building's systems creates potential life-safety threats, as well as ADA and building code-compliance issues. If the project is not undertaken, the department says the following could result in the building:

- HVAC and electrical system obsolescence, along with system outages impairing the work performance of the building's occupants;
- fire alarm, stair pressurization, plumbing, and other code issues will not be addressed, putting occupants at risk;
- water leaks, causing loss of use of portions of the building and putting occupants at risk; and
- continued increases in operating and maintenance costs.

Project alternatives. The department considered several project alternatives, including: (1) renovating the building system-by-system; and (2) selling the building and relocating the building tenants to leased space. Both alternatives are more costly than the proposed renovation.

PROGRAM INFORMATION

The Centennial Building was constructed in 1976 during Colorado's centennial year. The building houses divisions within the Department of Natural Resources and the Department of Local Affairs, along with the State Archives.

PROJECT SCHEDULE

| | Start Date | Completion Date |
|--------------|------------|-----------------|
| Design | May 2015 | July 2016 |
| Construction | May 2016 | December 2017 |
| Equipment | | |
| Occupancy | | December 2017 |

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

Centennial Building (1313 Sherman Street) Renovation

HIGH PERFORMANCE CERTIFICATION PROGRAM

DPA says it is unable to separate the costs it is dedicating to the project for the High Performance Certification Program from the project's construction costs. However, the department says it will seek the highest achievable LEED certification for the project, and is targeting the LEED gold standard, the second highest of four possible certification levels.

SOURCE OF CASH FUNDS

The project is not funded from cash sources.

OPERATING BUDGET

The department estimates about \$10.0 million in operating costs to lease swing space for the building's occupants and for 12 months of lost revenue, but expects as much as a 50 percent reduction in energy costs for the building once the project is complete.

STAFF QUESTIONS AND ISSUES

1. Will the building be designed for the current occupants or will it be designed as more general office space?

The Capitol Complex Master Plan shows that renovations to the 1313 Sherman location will cause the Department of Local Affairs to move to 1570 Grant with renovations to the building intended for one long-term tenant, the Department of Natural Resources. It is possible that the Department of Local Affairs will move back into the building with the Department of Natural Resources once the renovations are complete.

2. Will the building occupants be relocated to owned or leased space? Has the department identified any possible relocation spaces?

The building occupants will be relocated to leased space which will be identified by the State's tenant brokers, JLL. No owned space currently exists to fill this need. Expenses for the relocations will be an out year expense.

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

State Capitol Building House and Senate Chamber Renovations

PROGRAM PLAN STATUS

2014-088

Approved Program Plan?

Date Approved:

PRIORITY NUMBERS

| Prioritized By | Priority |
|----------------|-----------|
| Dept/Inst | N/A of 4 |
| OSP/B | N/A of 47 |

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 | \$3,000,000 | \$0 | \$0 | \$0 | \$3,000,000 |
| CF | \$0 | \$1,500,000 | \$0 | \$0 | \$1,500,000 |
| Total | \$3,000,000 | \$1,500,000 | \$0 | \$0 | \$4,500,000 |

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 | \$0 | \$0 | \$0 | \$0 |
| Professional Services | \$270,000 | \$120,000 | \$0 | \$0 | \$390,000 |
| Construction | \$2,700,000 | \$1,200,000 | \$0 | \$0 | \$3,900,000 |
| Equipment | \$0 | \$0 | \$0 | \$0 | \$0 |
| Miscellaneous | \$0 | \$60,000 | \$0 | \$0 | \$60,000 |
| Contingency | \$30,000 | \$120,000 | \$0 | \$0 | \$150,000 |
| Software Acquisition | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,000,000 | \$1,500,000 | \$0 | \$0 | \$4,500,000 |

PROJECT STATUS

This is a staff-initiated request on behalf of the Department of Personnel and Administration and the General Assembly. The project was previously funded in FY 2013-14 and FY 2014-15.

PROJECT DESCRIPTION / SCOPE OF WORK

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. Phase II removed acoustic tiles from the walls of both chambers and repainted and stenciled the walls to match their original appearance. Phase III work associated with removing the acoustic tiles and refurbishing the skylights will take place during the legislative interim following the 2015 session. One chandelier will be restored during the 2015 interim and the second chandelier will be restored during the 2016 interim.

Fiscal Year 2015-16 Capital Construction Request

Personnel and Administration

State Capitol Building House and Senate Chamber Renovations

PROJECT JUSTIFICATION

The project was initiated at the request of several former Speakers of the House and supported by past Senate Presidents. The goal of the project is to restore the House and Senate Chambers to their historic appearance. The project is supported through grants from the State Historical Fund. Extensive testing and research was conducted to identify and restore historic features of the chambers.

PROGRAM INFORMATION

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

PROJECT SCHEDULE

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

HIGH PERFORMANCE CERTIFICATION PROGRAM

LEED certification is being sought for the State Capitol building. The work undertaken during the renovation of the House and Senate Chambers will contribute to the LEED review and certification process.

SOURCE OF CASH FUNDS

The source of cash funds is the State Historical Fund (\$1.0 million) and reversions to the Legislative Cash Fund (\$0.5 million). The State Historical Fund is administered pursuant to Section 12-47.1-1201, C.R.S. The State Historical Fund accrues revenue from limited stakes gaming.

OPERATING BUDGET

The project is not anticipated to impact operating costs

STAFF QUESTIONS AND ISSUES

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