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

February 22, 2011

Senator Mary Hodge
Chair, Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, Colorado 80203

Dear Senator Hodge:

The Capital Development Committee (CDC) is pleased to forward its FY 2011-12 state-funded capital construction and controlled maintenance recommendation to the Joint Budget Committee (JBC). *The committee recommendations detailed in this letter passed on a vote of 4-2-0.* The CDC will also consider cash-funded requests from state departments at its February 24, 2011, meeting for inclusion in the 2011 Long Bill.

Recognizing that there is limited money available to spend on capital projects in FY 2011-12, and further, recognizing that moneys for capital projects will almost entirely be funded through a General Fund transfer, the CDC is recommending, in priority order, only those projects it considers to be essential. The CDC requests that the JBC fund the projects as far down on the list as possible. The CDC submits these recommendations with the understanding that the CDC's priorities may need to be revisited. This may be necessary due to new revenue projections, new information received about projects, future decisions made by the General Assembly, or pending legislation that impacts the General Fund.

In summary, the CDC is recommending state funding for 51 projects — 3 certificates of participation annual payments, 4 state department capital construction projects, and 44 controlled maintenance projects. The projects total $96.8 million for FY 2011-12 and $63.7 million for FY 2012-13, as shown in **Figure 1**. A General Fund transfer of $62.6 million is necessary to fully fund the CDC's recommendation for FY 2011-12.

Figure 1
Summary of CDC FY 2011-12 State- and Cash-Funded Recommendations
With Subsequent Year Impact

Fiscal Year	Total Cost	Capital Construction Fund (CCF)	Corrections Expansion Reserve Fund (CERF)	Cash Funds (CF)	Federal Funds (FF)
2011-12	**$96,843,034**	$63,434,468	$1,304,714	$16,111,604	$15,992,248
2012-13	**$63,672,951**	$54,469,807	$488,144	$8,715,000	$0

The CDC recommendation closely follows that made by the Governor's Office of State Planning and Budgeting (OSPB) to the committee in November 2010. The OSPB recommended funding for a little more than a third of the projects included in the Level 1 Controlled Maintenance request. The CDC recommends fully funding all of Level 1 Controlled Maintenance. In addition, the CDC recommends funding for one additional state-funded project: Track Rehabilitation, Cumbres & Toltec Scenic Railroad.

State-Funded Recommendation

Figure 2 summarizes the FY 2011-12 state-funded recommendations by category and source of funding.

Figure 2
Summary of CDC FY 2011-12 State-Funded Recommendations (in millions)

Project Type	# of Requests	Total Amount	State Funds	Cash Funds	Corrections Expansion Reserve Fund	Federal Funds
Controlled Maintenance						
Level 1 (through score 5)	17	$10.8	$10.5	$0.0	$0.0	$0.3
Level 1 (scores 6 though 10)	27	$12.4	12.2	0.0	0.0	0.2
Capital Construction						
Certificates of Participation (COPs)	3	$44.0	27.1	15.6	1.3	0.0
All other capital requests	4	$29.5	13.6	0.5	0.0	15.4
Total	**51**	**$96.7**	**$63.4**	**$16.1**	**$1.3**	**$15.9**

The CDC's recommendation reflects changes to the request amount for two projects: (1) Colorado Integrated Tax Architecture (CITA), Department of Personnel and Administration; and (2) Track Rehabilitation, Cumbres & Toltec Scenic Railroad.

The change to the CITA project request amount is a reduction of $1,564,519. The Governor's Office identified this amount of unused prior-year continency moneys in a letter to the JBC dated February 15, 2011, and recommended the moneys be used to offset the FY 2010-11 budget shortfall. The CDC instead suggests that the current year request amount be reduced in order to offset the General Fund transfer for capital projects in FY 2011-12.

The change to the track rehabilitation project request amount is a reduction of $300,000. Members of the committee suggested this reduction in order to convey the importance of keeping the project active while still acknowledging the limited availability of revenue for capital projects in the current economic climate. Committee members from the southern Colorado region explained that the project provides essential jobs in one of the most economically challenged areas of the state and that even partial funding will maintain employment for many of the track workers.

Sources of revenue. The available revenue for capital construction, as identified by Legislative Council Staff, totals $34.2 million from the sources listed in **Figure 3**. To make up the difference between the CDC's recommendation ($96.8 million) and the identified revenue sources ($34.2 million), the CDC is recommending a General Fund transfer of $62.6 million.

Figure 3
Proposed Revenue for FY 2011-12 State-Funded Projects

Amount	Source
($180,000)	Capital Construction Fund Balance as of July 1, 2010
1,003,000	Capital Construction Fund projected FY 2010-11 interest earnings
1,304,714	Corrections Expansion Reserve Fund available July 1, 2010, under current law.
7,231,814	Tobacco Master Settlement Cash Fund available for Various Projects at Anschutz Medical Campus COP payment
8,379,790	Higher Education Federal Mineral Lease Revenues Fund available for Various Higher Education Projects – November 2008 Issue COP payment
15,992,248	Federal match for readiness center (armory) projects, including two controlled maintenance projects at existing armories
500,000	Cash match from the state of New Mexico for the Track Rehabilitation project
$34,231,566	**Subtotal**
$96,843,034	Cost of state-funded projects
$62,611,468	**General Fund transfer required**

Attachments

Four documents are attached for your reference and described below.

- *Attachment A* lists the CDC's state-funded capital recommendations in priority order. Attachment A only shows funding requested from state sources. Attachment A also reflects the OSPB recommended priority order. The final two projects listed on Attachment A were not recommended for funding by the OSPB;

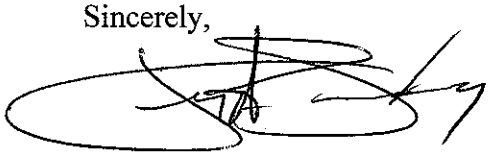
- *Attachment B* lists the CDC's state-funded capital recommendations in priority order, with descriptions of each project, out-year costs for the projects, and project cost totals. Attachment B also shows funding requested from cash and federal sources;

- *Attachment C* provides a list of controlled maintenance projects recommended by the CDC, as prioritized by the Office of the State Architect. The controlled maintenance projects recommended by the CDC include all Level I controlled maintenance projects, but they are split into two requests: Priority #4 on Attachment A includes about one third of the Level 1 Controlled Maintenance request (17 projects, through score 5); and Priority #9 on Attachment A includes the remaining Level 1 projects (27 projects, scores 6 through 10); and

- *Attachment D* lists the FY 2011-12 state-funded capital requests that were not approved or prioritized by the CDC. This list is included for informational purposes.

The CDC would welcome the opportunity to meet with the JBC to discuss these recommendations. If you have any questions or concerns about the CDC's recommendations, please call Kori Donaldson, Legislative Council Staff, at 303-866-4976.

Sincerely,



Representative Jerry Sonnenberg
Chair, Capital Development Committee

c: Capital Development Committee Members
Joint Budget Committee Members
Erick Scheminske, Office of State Planning and Budgeting
Dan Krug, Department of Higher Education
John Ziegler, Joint Budget Committee Staff
Patrick Brodhead, Joint Budget Committee Staff
Larry Friedberg, Office of the State Architect
Brenda Shelinbarger, Office of the State Controller
Kori Donaldson, Capital Development Committee Staff
CDC File

Capital Development Committee Priority Order List of FY 2011-12 State-Funded Capital Requests

Projected Available Revenue From the Capital Construction Fund: $2,127,714

CDC Priority	OSPB Priority	Project Title	State Funds Requested	Cumulative Total	Required GF Transfer
1	1	Various Higher Education Projects — November 2008 Issue (COP Project) *Higher Education*	$4,066,510	$4,066,510	$1,938,796
2	2	Various Projects at the Anschutz Medical Campus (formerly Fitzsimons) (COP Project) *CU Denver*	5,912,536	9,979,046	7,851,332
3	3	Centennial Correctional Facility Expansion (formerly CSP II) (COP Project)* *Corrections*	18,434,900	28,413,946	26,286,232
4	4	Controlled Maintenance Projects - Level 1 (through score 5) *Personnel and Administration*	10,514,313	38,928,259	36,800,545
5	5	Colorado Integrated Tax Architecture (CITA)** *Revenue*	7,063,864	45,992,123	43,864,409
6	6	Alamosa Readiness Center Construction *Military and Veterans Affairs*	2,728,088	48,720,211	46,592,497
7	7	Windsor Readiness Center Construction *Military and Veterans Affairs*	3,600,356	52,320,567	50,192,853
8	8	Track Rehabilitation*** *Cumbres and Toltec Scenic Railroad*	200,000	52,520,567	$50,392,853
9	N/P	Controlled Maintenance Projects - Level 1 (remainder: score 6 - 10) *Personnel and Administration*	12,218,615	64,739,182	**$62,611,468**

** The state funds request amount reflects moneys anticipated to be paid from the Corrections Expansion Reserve Fund (CERF) for the project in the amount of $1,304,714.*

*** The full request amount is $8,628,383, but the CDC recommends only partial funding for the project provided that the department direct $1,564,519 in unused prior-year contingency moneys toward the FY 2011-12 request.*

**** The full request amount is $500,000, but the CDC recommends only partial funding for the project.*

FY 2011-12 State-Funded Project Recommendation

Priority	Project		Prior Appropriations	FY 2011-12	FY 2012-13	All Future Requests	Total Cost
1	*Department of Higher Education*	CCF	$0	$4,066,510	$18,585,375	$0	$22,651,885
	Various Higher Education Projects -- November 2008 Issue (COP Project)	CF	$34,694,422	$8,379,790	$0	$55,763,344	$98,837,556
		Total	$34,694,422	$12,446,300	$18,585,375	$55,763,344	$121,489,441
	The project makes the fourth of 20 annual lease payments for certificates of participation (COP) sold on November 6, 2008. The November 6 COP financed construction for projects at 12 higher education institutions. The total repayment cost to the state for all the projects, based on a principal amount of $202.3 million, is $316.8 million. The COP payments will continue for 16 more years, through FY 2027-28.						
2	*University of Colorado Denver*	CCF	$1,996,149	$5,912,536	$6,646,801	$19,944,940	$34,500,426
	Various Projects at the Anschutz Medical Campus (formerly Fitzsimons) (COP Project)	CF	$63,061,003	$7,231,814	$8,000,000	$24,000,000	$102,292,817
		Total	$65,057,152	$13,144,350	$14,646,801	$43,944,940	$136,793,243
	The project makes the seventh of 26 annual lease payments for certificates of participation (COP) sold to finance seven capital construction projects at the Anschutz Medical Campus. The total repayment cost to the state for all the projects, based on a principal amount of $202.9 million, is $340.1 million. Construction of the facilities was completed in 2008. The COP payments for the Anschutz projects will continue for 20 more years, through FY 2030-31.						
3	*Department of Corrections*	CCF	$1,393,460	$17,130,186	$17,942,356	$55,292,550	$91,758,552
	Centennial Correctional Facility Expansion (formerly CSP II) (COP Project)	CERF	$6,654,832	$1,304,714	$488,144	$0	$8,447,690
		Total	$8,048,292	$18,434,900	$18,430,500	$55,292,550	$100,206,242
	The project makes the third of 12 certificates of participation (COP) payments sold to finance the construction of a 948-bed high-custody facility built to house the highest risk population of the state's convicted offenders. The facility is complete and partly occupied. The total repayment cost to the state, based on a principal amount of $102.8 million, is $208.1 million. The COP payments will continue for 11 more years, through FY 2020-21.						
4	*Department of Personnel and Administration*	CCF	$1,665,000	$10,514,313	$2,762,325	$3,414,857	$18,356,495
		CF	$2,638,208	$0	$0	$0	$2,638,208
	Controlled Maintenance Projects - Level 1 (*score 1 through 5*)	FF	$0	$328,300	$0	$0	$328,300
		Total	$4,303,208	$10,842,613	$2,762,325	$3,414,857	$21,323,003
	Level I controlled maintenance projects address the most critical needs such as life safety and loss of use. There are 44 projects in this category, including 22 state department requests and 22 higher education requests. This request is to fund through score 5, or the first 17 projects, of Level I.						
5	*Department of Revenue*	CCF	$43,032,215	$7,063,864	$4,184,250	$0	$54,280,329
		CF	$0	$0	$0	$0	$0
	Colorado Integrated Tax Architecture (CITA)	Total	$43,032,215	$7,063,864	$4,184,250	$0	$54,280,329
	The project funds completion of Phase IV and initiation and completion of Phase V of a five-phase project to upgrade the state's tax system. The project, called "Colorado Integrated Tax Architecture" (CITA), replaces the department's existing outdated tax processing systems with a single integrated phase modified to ensure the department can continue to collect and process tax revenue. This year's request for Phases IV and V funds the implementation of protocols for alcohol and fermented beverage taxes, gaming taxes, food service licenses, and cigarette taxes, along with completion of taxpayer access points (TAPS), discovery modules, and bankruptcy filing protocols.						

FY 2011-12 State-Funded Project Recommendation (Cont.)

Priority	Project		Prior Appropriations	FY 2011-12	FY 2012-13	All Future Requests	Total Cost
6	*Department of Military and Veterans Affairs*	CCF	$0	$2,728,088	$0	$0	$2,728,088
		CF	$853,568	$0	$0	$0	$853,568
	Alamosa Readiness Center Construction	FF	$610,702	$7,120,273	$0	$0	$7,730,975
		Total	$1,464,270	$9,848,361	$0	$0	$11,312,631
	The two-phase project constructs a 27,153-GSF Readiness Center (armory) in Alamosa. The building will accommodate a weapons company of 79 soldiers that is part of a new 800-soldier infantry battalion assigned to the Colorado National Guard under the U.S. Army's "Grow the Force" initiative. This year's request for Phase II constructs and equips the facility. Phase I funded site acquisition and design.						
7	*Department of Military and Veterans Affairs*	CCF	$0	$3,600,356	$0	$0	$3,600,356
		CF	$1,888,105	$0	$0	$0	$1,888,105
	Windsor Readiness Center Construction	FF	$714,315	$8,323,125	$0	$0	$9,037,440
		Total	$2,602,420	$11,923,481	$0	$0	$14,525,901
	The two-phase project constructs a 30,715-GSF Readiness Center (armory) in the Windsor area. The building will accommodate a forward support company of 130 soldiers that is part of a new 800-soldier infantry battalion assigned to the Colorado National Guard under the U.S. Army's "Grow the Force" initiative. This year's request for Phase II constructs and equips the facility. Phase I funded site acquisition and design.						
8	*Cumbres & Toltec Scenic Railroad*	CCF	$1,950,000	$200,000	$715,000	$728,000	$3,593,000
		CF	$3,650,000	$500,000	$715,000	$728,000	$5,593,000
	Track Rehabilitation	FF	$1,000,000	$0	$0	$0	$1,000,000
		Total	$6,600,000	$700,000	$1,430,000	$1,456,000	$10,186,000
	The project either continues the upgrade of the railroad's 69-mile track and railbed or restores the Lobato Trestle, which was heavily damaged by fire in July 2010. Restoration and reconstruction of the Lobato Trestle is critical for the railroad to be back in full operation for the 2011 season. The track rehabilitation project will raise the entire line and install rock ballast on the track to improve drainage, replace worn ties and other components, construct retaining walls, align the tracks with consistent distance between the rails, and upgrade bridges, tunnels, and trestles. This year's request for Phase III aligns 21 miles of track in order to contribute to a longer track life, a smoother ride for passengers, decreased locomotive and passenger car maintenance costs, and increased passenger and employee safety.						
9	*Department of Personnel and Administration*	CCF	$0	$12,218,615	$3,633,700	$3,152,230	$19,004,545
		CF	$516,011	$0	$0	$0	$516,011
	Controlled Maintenance Projects - Level 1 (*score 6 through 10*)	FF	$0	$220,550	$0	$0	$220,550
		Total	$516,011	$12,439,165	$3,633,700	$3,152,230	$19,741,106
	Level I controlled maintenance projects address the most critical needs such as life safety and loss of use. There are 44 projects in this category, including 22 state department requests and 22 higher education requests. This request is to fund score 6 through 10, or the last 27 projects, of Level I.						
	Grand Totals	CCF	$50,036,824	$63,434,468	$54,469,807	$82,532,577	$250,473,676
		CF	$107,301,317	$16,111,604	$8,715,000	$80,491,344	$212,619,265
		CERF	$6,654,832	$1,304,714	$488,144	$0	$8,447,690
		FF	$2,325,017	$15,992,248	$0	$0	$18,317,265
		Total	**$166,317,990**	**$96,843,034**	**$63,672,951**	**$163,023,921**	**$489,857,896**

FY 2010-11 Level I Controlled Maintenance Request

Project Title		Fund Source	Amount
1.01	1995-048	CCF	$2,000,000

Personnel and Administration

Controlled Maintenance Emergency Fund

The project funds the Controlled Maintenance Emergency Fund, 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.

3.01	2011-065	CCF	$876,057

Office of Information Technology

Replace Microwave Site Towers

The two-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 a 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 three tower structures, including: (1) Grouse Mountain; (2) North Mountain; and (3) Pooltable Mountain. Phase I replaced three additional towers.

3.02	2012-039	CCF	$200,376

Colorado Historical Society

Georgetown Loop Railroad Fire Mitigation

The two-phase project mitigates fire risk in the park through the removal of vegetation near structures and logging high-hazard trees such as those killed by the pine beetle infestation. The Colorado Historical Society contracted with an environmental company in 2009 to complete a Georgetown Loop Forest Management Plan. The plan identified nearly 132 acres in the park that are considered to be high- to extreme-fire hazards. This year's request for Phase I improves defensible areas and fire breaks, and begins mitigation in forest areas infested with pine beetle. Phase II will conclude the work begun in Phase I and focus on the eradication of Chinese Clematis, an invasive plant species prevalent along Interstate 70 and U.S. Highway 6.

4.01	2011-069	CCF	$771,927

Human Services

Upgrade Electronic Security Systems

The five-phase project replaces the existing manual security controls with a computer-programmable security system in seven facilities in the youth corrections system. According to the department, the new system 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 II upgrades two facilities: (1) Platte Valley Youth Services Center; and (2) Spring Creek Youth Services Center. Phase I designed the project for all sites and installed a new system at the Marvin Foote Youth Services Center. Phases III, IV, and V will continue upgrades in four additional facilities.

4.02	2011-071	CCF	$923,885

Corrections

Replace Door Controls and Improve Perimeter Security, Limon Correctional Facility

The two-phase project replaces the door control and intercom systems in the control center and housing pods, and makes improvements to the perimeter motion detection system. According to the department, the existing door control system is failing, and the intercom system does not function. Both conditions put staff and inmates at risk, particularly in emergency situations. This year's request for Phase II replaces door controls and the intercom system in Cellhouses 1, 2, 5, and 6. Phase I made improvements to the perimeter security system and replaced the door controls and intercom system in Cellhouses 3 and 4.

FY 2010-11 Level I Controlled Maintenance Request (Cont.)

Project Title		Fund Source	Amount
4.03	2012-040	CCF	$852,535

Auraria Higher Education Center

Upgrade Fire Sprinkler System, Central Classroom, West Classroom, and Arts Buildings

The three-phase project installs a fire sprinkler system in three buildings. The buildings' corridors do not meet fire code for egress, and there are concerns with the ceilings, the lack of fire caulking in corridor walls, and the type of return air mechanical system in use. This year's request for Phase I completes schematic design for all three buildings, and designs and constructs the renovations to the Central Classroom Building. Phases II and III will design and construct the renovations to the West Classroom and Arts Buildings.

4.04	2012-041	CCF	$609,700
		FF	$328,300

Military and Veterans Affairs

Stabilize Montrose Armory Structure

The project stabilizes the east side of the Montrose Armory. The facility was built on unstable soil that contracts and heaves, and a structural analysis conducted in 2000 identified areas in need of repair. Some areas of the building will require a new structural slab and foundation system; in other areas where that is not possible, the floors will be mudjacked and stabilized. The project will also repair wall cracks, replace floor and wall finishes, replace the roof, redirect drainage away from the building, and xeriscape the exterior landscape.

Funding history. The project was originally requested and funded in FY 2006-07 and FY 2007-08. Part of Phase I funding and all of Phase II funding were later rescinded during the 2009 legislative session due to the budgetary shortfall. The remaining Phase I moneys were used to make repairs to the Sudan Building at the Grand Junction Regional Center. The project has since been rescoped to only address repairs at the Montrose Armory and is being submitted as a new request.

4.05	2012-042	CCF	$393,470

Colorado School of Mines

Repair Campus Primary Electrical System

The four-phase project repairs and replaces components of the campus' primary electrical system. Some segments of the electrical cable and switchgear that distribute power have exceeded their useful life and are failing. This year's request for Phase I will begin repairs. Phases II, III, and IV will continue the replacement of the system's components.

4.06	2011-080	CCF	$751,750

Personnel and Administration

Replace Emergency Generator, 1313 Sherman Street

The project replaces an emergency generator. The existing generator was installed in 1976 and is past its expected useful life. The machinery is outdated, is undersized for the emergency load it is required to maintain during a power outage, and has a major oil leak and broken control panel. The replacement generator will be a diesel generator with a ground level fuel tank and pumping system pursuant to current fire code requirements.

4.07	2011-084	CCF	$96,016

Mesa State College

Connect East Electrical Loop

The project completes the campus electrical loop. While planning for new construction, the college discovered a gap in the loop, which causes inefficiencies and requires additional maintenance. The gap in the loop causes a disparity in the amount of current being carried in each radial circuit. This disparity may cause the existing wire to overheat and fail.

FY 2010-11 Level I Controlled Maintenance Request (Cont.)

Project Title		Fund Source	Amount
4.08	2012-043	CCF	$607,492

University of Colorado at Boulder

Mitigate Storm/Sanitary Sewer, Norlin Library

The project connects floor drains in two basement-level mechanical rooms to the sanitary system on the campus. The drains currently receive discharge containing chemicals, which feeds into Boulder Creek, creating the potential for polluting the creek. The project includes the installation of floor drains with sump pump to sanitary sewer tie-in. An earlier request funded similar work in six other buildings.

Funding history. The project was originally requested and funded in FY 2003-04 and FY 2006-07. Part of the Phase II funding was later rescinded during the 2009 legislative session due to the budgetary shortfall. The project has since been rescoped to only address mitigation in Norlin Library and is being submitted as a new request.

4.09	2012-044	CCF	$266,354

Personnel and Administration

Assess and Repair Plumbing, State Capitol Building

The project assesses the building's 110-year-old-plumbing systems to identify corrective action needed to repair or replace pipes and fixtures. The existing galvanized plumbing pipe for hot and cold water lines is corroded and failing and the plumbing fixtures are seriously deteriorated due to age. Occupants in the northeast corner of the building were recently relocated to fix a plumbing leak. Additional plumbing system concerns include calls to repair low water pressure and limited hot- or cold-water availability. A future controlled maintenance request will likely be submitted to pay for the cost of the identified repairs.

5.01	2011-073	CCF	$723,881

Human Services

Replace Fire Alarm Systems, Colorado Mental Health Institute at Fort Logan

The two-phase project continues upgrades to the campus fire alarm system begun in a previous controlled maintenance project. This year's request for Phase II replaces fire alarm systems in residential buildings 3, 5, 6, 7, and 8, and installs transmitters to three warehouse and therapy workshop buildings. The residential buildings house addiction and substance-abuse clients. Phase I replaced fire alarms, transmitters, and/or fire alarm control panels in nine buildings.

5.02	2012-045	CCF	$86,000

Cumbres and Toltec Scenic Railroad

Upgrade Electrical Systems and Yard Lights, Antonito Engine House

The project installs electrical outlets and additional lighting in the engine house and along the walkway adjacent to the depot where passengers load and unload from the train. There is currently no lighting along the walkway, and inadequate lighting and electrical outlets in the engine house. The upgrades address current code requirements and provide a safe and well-lit workplace and walkways.

5.03	2007-060	CCF	$898,282

Corrections

Replace Roofs, Colorado Territorial Correctional Facility and Buena Vista Correctional Facility

The four-phase project replaces the roofs on several buildings at two prisons. This year's request for Phase IV replaces the roofing systems on the Segregation and Lower North Housing Unit at the Buena Vista facility. These units house administrative segregation and restricted privilege offenders. According to the department, these offenders are confined to their cells 23 hours a day and during rain and snow conditions there are constant water leaks in the cells which negatively impacts offender behavior and creates management issues. Phase I designed and replaced the roof on the Carpenter's Shop at the Colorado Territorial facility. Phase II designed roof replacements at the Buena Vista facility. Phase III replaced the metal roofing panels on the East Housing Unit, Services Building, Administration #2 Building, North Housing Unit, and South Housing Unit at the Buena Vista facility, all of which are almost 80 years old and have deteriorated due to corrosion, wind, and extreme temperatures.

FY 2010-11 Level I Controlled Maintenance Request (Cont.)

Project Title		Fund Source	Amount
5.04	2012-046	CCF	$269,000

Northeastern Junior College

Replace Elevators, Hays Student Center

The project replaces two elevator lifts and upgrades elevator controls. Both of the building's elevators do not meet code requirements and failed a recent conveyance inspection by the Division of Oil and Public Safety. If the elevators are not repaired, they are scheduled to be condemned by the state at the end of the next calendar year. If the elevators are condemned, the building will no longer be handicapped accessible.

5.05	2012-047	CCF	$187,588

University of Colorado at Colorado Springs

Improve Drainage, University Hall

The project diverts rain and irrigation water away from the building through the installation of perimeter drains and foundation waterproofing improvements. The building is more than 25 years old. The south side of the building has an ongoing water penetration problem that causes mold in classrooms and offices.

6.01	2012-048	CCF	$458,362

Education

Update Fire Alarm to Addressable System, Colorado School for the Deaf and the Blind

The project updates the fire alarm system to an addressable system in order to facilitate safe evacuation in the event of a fire and to provide information about the location of a fire to first responders. The existing system does not have a sufficient battery backup and limits the information provided to first responders. According to the school, an addressable system is especially critical because of its special population.

6.02	2012-049	CCF	$464,948

Pueblo Community College

Repair/Install Fire Alarm System, West Campus

The project surveys the existing campus fire alarm system and designs and installs a new system to meet code requirements. Concerns with the existing system include poorly maintained, antiquated, or non-existent notification systems; limited or no signage and emergency lighting; and poor egress routing. Additionally, various academic, office, and common spaces have non-fire rated ceiling tiles and doors.

6.03	2012-050	CCF	$190,627

Colorado School of Mines

Repair/Replace Fire Alarm Systems, Meyer Hall and Stratton Hall

The project replaces components of the fire alarm system in two buildings in order to meet code requirements. Some of the existing components are obsolete and are no longer supported by the manufacturer. Once the repairs are made, both systems can be monitored through the campus fire alarm network.

6.04	2012-051	CCF	$482,101

Human Services

Repair/Replace Fire Sprinkler Systems, Division of Youth Corrections

The three-phase project replaces fire sprinkler mains with heavier, walled steel pipes. The existing fire sprinkler mains are constructed of thin wall steel pipe and have had numerous leaks. This year's request for Phase I makes repairs at the Marvin W. Foote Youth Services Center. Phases II and III will make repairs at the Betty K. Marler and Platte Valley Youth Services Centers.

FY 2010-11 Level I Controlled Maintenance Request (Cont.)

Project Title		Fund Source	Amount
6.05	2012-052	CCF	$689,055

Corrections

Improve Perimeter Security, Buena Vista Correctional Complex

The three-phase project installs a non-lethal electrified stun fence system, additional lighting, and a camera monitoring system along the perimeter of the complex. According to the department, the project addresses concerns with limited perimeter visibility of the complex from the towers, which is compounded by the number of buildings in the complex. This year's request for Phase I installs a non-lethal electrified stun fence system at the interior fence along the west and north perimeter. Phase II will install additional lighting with a camera monitoring system. Phase III will complete the installation of the non-lethal electrified stun fence at the interior fence along the east and south perimeter.

6.06	2011-083	CCF	$481,758

Mesa State College

Improve Sidewalk Safety, Campus Perimeter

The project replaces narrow sidewalks bordering three sides of the campus to improve safety and address ADA requirements. The project will detach the sidewalks, where possible, from the roadways to provide separation between motorists and students, and increase the width of the walkways to accommodate the handicapped.

6.07	2007-070	CCF	$350,000

Colorado State University

Improve Sanitary Sewer, Main Campus

The three-phase project performs sanitary sewer improvements on the main campus. The system in Basin C is nearly 100 years old and many of its pipelines have deteriorated. A condition assessment report completed in late 2007 identified upgrades that need to be made to prevent failure of the sewer collection system, which would cause millions of dollars in damage. This year's request for Phase III finishes repairs to the remaining critical sections from the 2007 report. Phase I designed the project and began work on upsizing selected lines. Phase II repaired and replaced lines on the north half of the campus.

6.08	2011-081	CCF	$179,722

Colorado Historical Society

Upgrade HVAC and Catwalk, El Pueblo History Museum

The project installs a catwalk to allow safer and more efficient access to air handling units. The project also updates air handling unit controls and adds exhaust fans in the kitchen and computer rooms. The building's air handling units are located above a dropped ceiling over a work area and are difficult and dangerous to access.

6.09	2009-190	CCF	$249,731

Colorado Northwestern Community College

Replace Roof, Weiss Building, Rangeley Campus

The project replaces the roof of the Weiss Building. Based on the condition of the flashings and the roof membrane, the roof has reached the end of its useful life and should be replaced immediately.

6.10	2011-074	CCF	$479,562

Front Range Community College

Replace High-Voltage Electrical System, Westminster Campus

The two-phase project replaces the high-voltage electrical line linking the campus' seven transformers. Since the transformers are connected in a series, if one of the transformers unexpectedly fails, power to an entire building would be shut down until the transformer could be replaced. According to the college, this replacement process can take more than two months. One of the six transformers is currently leaking and will be replaced with emergency controlled maintenance funds. This year's request for Phase II installs the switches and makes corresponding upgrades to the system. Phase I designed and purchased high voltage switches in order to allow for isolation of each individual transformer.

FY 2010-11 Level I Controlled Maintenance Request (Cont.)

Project Title		Fund Source	Amount
7.01	2012-058	CCF	$311,500

University of Colorado at Boulder

Replace Main Campus Security Tunnel Doorways

The two-phase project replaces doorways for the utility tunnels at various locations on campus to address security issues. Each phase will address a different area on campus. The existing doorways are made of differing materials, do not have rated assemblies, and do not provide easy egress in the event of an emergency.

Funding history. The project was originally requested and funded in FY 2007-08. Part of the funding was later rescinded during the 2009 legislative session due to the budgetary shortfall. The project is being resubmitted as a new request.

8.01	2012-053	CCF	$729,773

Corrections

Repair/Replace Perimeter Security System, Arkansas Valley Correctional Facility

The project replaces a 24-year-old perimeter motion detection system with a non-lethal electrified stun fence. The existing system fails periodically due to electrical wiring failures and oxidation from rain water. According to the department, technical support and parts are no longer available to repair the system. A prior controlled maintenance project installed 40-foot poles with lights to provide consistent illumination of the perimeter fence, and funded a department-wide security audit and vulnerability analysis regarding perimeter security.

8.02	2010-080	CCF	$709,680

Colorado State Fair

Repair/Replace Secondary Electrical Infrastructure, Colorado State Fair

The four-phase project designs and installs a secondary electrical supply system at the Colorado State Fairgrounds. Another project installed an underground primary electrical supply system to replace the overhead high voltage lines and transformers. A secondary electrical supply system is required prior to activating the new primary electrical supply system in order to offset increased utility costs. This year's request for Phase II will design and install the second set of building connections. Phases III and IV will connect additional buildings to the new underground primary supply system. Phase I designed and installed the first set of building connections.

8.03	2011-079	CCF	$325,318

Revenue

Replace Main Exit Doors, Pierce Street Building

The project replaces the exterior doors at the Pierce Street Building, which houses the Division of Central Services and serves over 30,000 customers each month. The project includes the installation of new mechanical locking systems, new security components, and modifications for ADA accessibility, including new automatic door openers. The building has not received any major repairs or renovations since its construction in 1972, and consequently the exterior doors have deteriorated. The employee south entrance doors were recently replaced with emergency controlled maintenance funds.

8.04	2012-054	CCF	$220,550
		FF	$220,550

Military and Veterans Affairs

Upgrade Restrooms, Longmont Armory and Fort Carson Readiness Center and Annex

The project modernizes and expands the restroom facilities at two National Guard armories. According to the department, the facilities were designed with minimal, if any, restroom facilities for women and the number of female soldiers training at both armories has increased significantly. Additionally, the plumbing fixtures are outdated, the restrooms are not property ventilated, and the facilities do not meet ADA requirements.

FY 2010-11 Level I Controlled Maintenance Request (Cont.)

Project Title		Fund Source	Amount
8.05	2011-076	CCF	$147,950

Colorado Historical Society

Reinforce Structure, Healy House

The two-phase project makes structural reinforcements to load-bearing walls and addresses the uneven settlement of the foundation. When the third floor addition was added to the original structure, the floor joints were placed perpendicular to the original joist direction, which made all the interior walls below load-bearing walls. Since the interior walls were not designed for load bearing, the addition caused stress and cracking. This year's request for Phase II addresses the settling foundation in the kitchen and rear additions to the house. Phase I made repairs to the load-bearing walls in the parts of the house impacted by the addition of a third story.

10.01	2009-189	CCF	$250,316

Colorado State University

Repair / Replace Deteriorated Mechanical Components, Visual Arts Building

The three-phase project replaces mechanical system components, including rooftop air-handling units. The building's mechanical systems are 37 years old, and the cooling and ventilation system is beyond its useful life. This year's request for Phase I replaces the rooftop air-handling units on the J and F wings of the building. Phase II will repair/replace mechanical components in additional rooftop units and makeup air units. Phase III will complete the upgrade of makeup air units and address deficient exhaust systems throughout the building.

10.02	2007-078	CCF	$749,168

Colorado Community Colleges -- Lowry

Upgrade HVAC System, Building 967

The project upgrades the HVAC system and replaces and relocates the air handling units to allow for easier repair of the system. The project also re-tubes the boiler and upgrades its controls, and replaces building automation controls that were damaged by lightning. In addition, the project addresses a damaged chiller and leaking cooling and heating coils.

Funding history. Phase I of the project was appropriated in FY 2007-08, but funding was later partially rescinded during the 2009 session due to the budgetary shortfall. Because of additional scope requirements that have since been identified, the request has been revised and resubmitted as Phase I.

10.03	2009-166	CCF	$440,370

Otero Junior College

Replace HVAC, McBride Hall

The project replaces four air handling units that are original to the 44-year-old building. According to the college, the units have served beyond their useful lives and some components are difficult to obtain or are no longer available. Routine mechanical breakdowns are starting to occur, which disrupt classes.

10.04	2007-091	CCF	$426,475

University of Colorado Denver

Improve Chilled Water Distribution, Building 500

The project improves chilled water distribution for Building 500 to correct maintenance deficiencies and improve energy performance. The system's flow control is inadequate, which results in temperature control problems and wasteful pumping. This inadequacy impacts the operation of all of the building's air handling units. To correct the problem, the project reconfigures piping and modifies pumps and control systems.

10.05	2012-055	CCF	$431,234

University of Colorado at Boulder

Upgrade Building Transformers / Electrical Services, Litman Research Lab No. 1

The project replaces and relocates a service transformer and main distribution switchboard. The building transformer is old, runs hot, and is at capacity. The main gear is obsolete and past its useful life, and parts are no longer available.

FY 2010-11 Level I Controlled Maintenance Request (Cont.)

Project Title		Fund Source	Amount
10.06	2011-085	CCF	$1,121,535

Human Services

Replace Water Service, Wheat Ridge Regional Center

The project replaces a stand-alone water system with a new distribution system, and installs connections to allow for services from the Valley Water District, which services nearby Red Rocks Community College. The existing system was installed in 1922. The pumps failed six years ago and were replaced with emergency controlled maintenance funds. A temporary connection was made with the local water district's system; however, both the local water district and the Arvada Fire Protection District are reluctant to allow a temporary connection.

10.07	2009-191	CCF	$994,950

Arapahoe Community College

Replace Roof, Main Building and Annex Building

The project replaces the insulation and roofing on two buildings. The roofs of the Main and Annex buildings are leaking on three sides, causing classroom disruption, equipment damage, and structural damage. The roofs were installed in 1985, and have outlived their 20-year warranty life span. The roofs have lost drainage capability and require frequent repairs.

10.08	2008-176	CCF	$276,440

Auraria Higher Education Center

Repair / Replace Campus Roofing and Access Ladders, and Replace Cooling Tower

The project repairs or replaces deteriorated roofs, improves roof access, and replaces one cooling tower. The existing roof ladders in the Arts, North Chiller Plant, Technology, and Children's College buildings do not meet building safety standards. The roofs on the utility building and several of the Ninth Street Historical Park office buildings leak, which causes structural and interior damage. The cooling tower for the PE Events Center is deteriorated and at the end of its useful life.

10.09	2012-056	CCF	$471,659

Colorado School of Mines

Replace Roof, Coolbaugh Building

The project replaces the roof of the building with a 30-year built-up roofing system. The roof of both the original building and its addition leak, which negatively impacts several research laboratories. Key equipment in the laboratories must be covered with plastic sheeting during rain or snowfalls.

10.10	2012-057	CCF	$282,553

Adams State College

Replace Roof, Fine Arts Building and Planetarium

The project replaces roofs that have reached the end of their useful life and show signs of deterioration. This year's request for Phase I replaces the saw-toothed area of the Fine Arts Building roof. Phase II will replace the Planetarium roof.

Funding history. Two earlier controlled maintenance projects were requested to complete the roof replacements and part of the Fine Arts Building roof was replaced. However, funding for one request was partially rescinded and the other request was not funded. The project has since been rescoped and is being submitted as a new request.

10.11	2008-158	CCF	$303,278

University of Northern Colorado

Replace Roof, Butler Hancock, Candelaria, and McKee Halls

The two-phase project replaces the roof of Candelaria Hall and McKee Hall, and finishes replacing the roof of Butler Hancock Hall. Leaks from the faulty roofs cause disruption to office and classroom areas and lead to a risk of mold and mildew infestation. This year's request for Phase II replaces the roof of McKee Hall. Phase I replaced the roofs of Candelaria Hall and Butler Hancock Hall.

Total Request Amount	***$23,281,778***
CCF	$22,732,928
FF	$548,850

FY 2011-12 State-Funded Capital Requests Not Prioritized by the Capital Development Committee

CDC Priority	OSPB Priority	Project Title	FY 11-12 State Funds Requested	Required Additional GF Transfer
N/A	9	Suicide Risk Mitigation, *Human Services*	$4,673,951	$4,673,951
N/A	10	Hellems Arts and Sciences Building (Capital Renewal Project), *CU Boulder*	3,360,840	8,034,791
N/A	11	Forestry Revitalization (Capital Renewal Project), *CSU*	5,000,000	13,034,791
N/A	12	Ketchum Arts and Sciences Building (Capital Renewal Project), *CU Boulder*	12,491,802	25,526,593
N/A	13	Nursing / Science Improvements, *Otero Junior College*	1,978,300	27,504,893
N/A	14	General Classroom Building, *CSU — Pueblo*	15,176,250	42,681,143
N/A	15	Richardson Hall Renovation, *Adams State College*	20,137,369	62,818,512
N/A	16	Alamosa Campus Expansion, *Trinidad State Junior College*	1,950,000	64,768,512
N/A	17	Systems Biotechnology Building, Academic Wing, *CU Boulder*	26,951,380	91,719,892
N/A	18	Academic Classroom II, *Mesa State College*	19,791,760	111,511,652
N/A	19	South Hall, *CU Colorado Springs*	2,011,590	113,523,242
N/A	20	Quigley Hall Renovation, *Western State College*	25,779,268	139,302,510
N/A	21	Berndt Hall Reconstruction - Geosciences, Physics, and Engineering, *Fort Lewis College*	26,995,863	166,298,373
N/A	22	Chemistry Building Addition, *CSU*	44,600,000	210,898,373
N/A	23	E.S. French Renovation, *Northeastern Junior College*	1,145,000	212,043,373
N/A	24	Ute Indian Museum, *Colorado Historical Society*	2,406,789	214,450,162
N/A	N/A	Instructional Classroom Renovation, Westminster Campus, *Front Range Community College*	1,041,880	215,492,042
N/A	N/A	Meyer Hall Replacement, *Colorado School of Mines*	4,145,000	219,637,042
N/A	N/A	Earth Energy Institute, *Colorado School of Mines*	4,080,313	223,717,355
N/A	N/A	Psychology Building Renovation, *CSU — Pueblo*	2,275,083	225,992,438
N/A	N/A	College of Architecture and Planning Building, *CU Denver*	27,000,000	252,992,438
N/A	N/A	Technology Building Renovation, *CSU — Pueblo*	2,221,640	255,214,078
N/A	N/A	Visual and Performing Arts, *CU Colorado Springs*	4,415,850	259,629,928
N/A	N/A	Tomlinson Library Addition and Renovation, *Mesa State College*	26,046,483	285,676,411
N/A	N/A	Aerospace and Energy Systems Building, *CU Boulder*	3,976,124	289,652,535
N/A	N/A	Geosciences Building, *CU Boulder*	5,504,239	295,156,774
N/A	N/A	Ekeley Sciences Middle Wing Renovation, *CU Boulder*	12,925,951	308,082,725
N/A	N/A	Press Box Expansion and Renovation, *Western State College*	1,994,706	**$310,077,431**