



Colorado
Legislative
Council
Staff

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MEMORANDUM

April 4, 2012

TO: Members of the General Assembly

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

SUBJECT: 2012 Capital Construction Recommendation

This memorandum summarizes the capital construction and controlled maintenance recommendation for FY 2012-13. The projects are included in House Bill 12-1335, the 2012 Long Bill, as introduced, for consideration by the General Assembly.

FY 2012-13 Capital Construction and Controlled Maintenance Recommendations

The Long Bill includes 61 projects totaling \$164.9 million. Of this amount, \$62.2 million (37.7 percent) is from state funds and \$102.7 million (62.3 percent) is from cash and federal funds. Of the \$62.2 million recommended in state funds, \$42.6 million (68.5 percent) is allocated to capital construction and \$19.6 million (31.5 percent) to controlled maintenance. A General Fund transfer of \$59.9 million is required to fully fund the FY 2012-13 capital construction and controlled maintenance recommendation. The recommended transfer is included in House Bill 12-1344, for consideration by the General Assembly. **Figure 1** provides a summary of the recommended projects by funding category.

Figure 1
FY 2012-13 Capital Construction Long Bill Recommendation

Funding Category	# of Projects	CCF	CF	FF	Total Funds	Percent of Total
State-funded capital construction (includes annual payments for 3 certificates of participation projects)	9	\$42,608,355	\$29,809,477	\$7,120,273	\$79,538,105	48.2%
State-funded controlled maintenance	33	19,625,954	0	220,550	19,846,504	12.0%
Cash-funded capital construction (includes cash and federal funds)	19	0	60,985,624	4,572,613	65,558,237	39.7%
Total	61	\$62,234,309	\$90,795,101	\$11,913,436	\$164,942,846	100.0%

CCF = Capital Construction Fund; CF = Cash Funds, including Corrections Expansion Reserve Fund (CERF), Reappropriated Funds, and Highway Users Tax Fund; FF = Federal Funds

Capital Development Committee recommendation for state-funded projects. Over the course of many meetings, the Capital Development Committee (CDC) considered 67 state-funded requests submitted for consideration by the Governor's Office of State Planning and Budgeting (OSPB), including 34 Level I controlled maintenance requests. The CDC recommended funding two projects included in the OSPB submittal, including the 1525 Sherman Street Backfill project, submitted by the Department of Personnel and Administration, and the Colorado Financial Reporting System (COFRS) Modernization project, submitted by the Governor's Office of Information Technology. The CDC did not take action on any other state-funded projects requested for FY 2012-13.

The CDC approved funding for the 1525 Sherman Street Backfill project with a change of project scope. Specifically, the CDC approved this project with use of the sixth, seventh, and parts of the first floor as legislative space.

The COFRS modernization project was submitted as an operating request. However, based on an existing memorandum of understanding, the CDC determined that this project qualifies as a capital rather than an operating request because of the project's scope and total cost. Therefore, the CDC approved funding the COFRS modernization project as a capital request. The CDC further recommended the project be funded through a new common policy (as requested) and a subsequent transfer or appropriation for the annual vendor payment from the General Fund to the Capital Construction Fund.

State-funded projects approved by the JBC. The Joint Budget Committee (JBC) approved the CDC's two state-funded recommendations as submitted. The JBC also approved an additional 7 state-funded requests and 33 Level I controlled maintenance requests. The JBC recommendation for funding includes the full priority list of projects recommended for funding by OSPB, with the exception of three projects (one controlled maintenance request and two capital construction requests) submitted by the Cumbres & Toltec Scenic Railroad. The JBC chose to fund these three projects in the operating, rather than the capital, budget. The JBC also recommended state funding for one project not included in the OSPB recommendation: Highway Construction Projects, Department of Transportation (\$500,000).¹ A General Fund transfer of \$59.9 million is required to fully fund the JBC recommendation.

Attachment A details the FY 2012-13 state-funded capital construction projects included in the Long Bill and recommended for funding by the JBC. **Attachment B** details the 33 Level I Controlled Maintenance projects included in project priority #4 on Attachment A.

Figure 2 summarizes the revenue identified to fund the state-funded projects included in the 2012 Long Bill.

¹This project is funded from a transfer from the General Fund Exempt account to the Capital Construction Fund. Moneys for the project are available pursuant to the passage of Referendum C, which, beginning in FY 2010-11, allows the state to retain all revenues in excess of the TABOR limit, but less than the excess state revenues cap. This revenue must be placed in the General Fund Exempt account and may be spent, in part, on strategic transportation projects pursuant to Section 24-77-103.6 (2)(d), C.R.S.

Figure 2
Proposed Revenue for FY 2012-13 State-Funded Projects

Amount	Source
\$1,065,000	Capital Construction Fund Balance as of July 1, 2011
750,000	Capital Construction Fund projected FY 2011-12 interest earnings
963,000	Corrections Expansion Reserve Fund available July 1, 2011, under current law
500,000	General Fund Exempt account transfer for Department of Transportation projects
8,626,790	Reappropriated funds from state agency user fees collected for Colorado Financial Reporting System Modernization project
7,143,810	Tobacco Master Settlement Cash Fund available for Various Projects at Anschutz Medical Campus COP payment
13,075,877	Higher Education Federal Mineral Lease Revenues Fund available for Various Higher Education Projects – November 2008 Issue COP payment
7,340,822	Federal match for readiness center (armory) projects, including one controlled maintenance project at an existing armory
\$39,465,299	Subtotal
\$99,384,608	Cost of state-funded projects
\$59,919,309	General Fund transfer required

Capital Development Committee recommendation for cash-funded projects. The CDC recommended a total of \$65.6 million cash funds spending authority for 19 projects for inclusion in the 2012 Long Bill. The CDC recommendation only includes state department projects. Pursuant to changes in the review and approval process for higher education cash-funded projects, the CDC approved the Two-Year Projections of Cash Need for various higher education institutions in December 2011 and January 2012 and forwarded its recommendations to the Department of Higher Education. **Attachment C** lists the FY 2012-13 cash-funded projects approved by the CDC, as forwarded to the JBC on March 9, 2012.

Cash-funded projects approved by the JBC. The JBC approved the CDC's recommended list of cash projects as submitted.

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

Figure 3
FY 2012-13 Summary of Capital Construction and Controlled Maintenance Long Bill Recommendation
(order by state agency and higher education institution)

Department/Institution	Total # of Projects	Total Cost	# of State- Funded Capital Construction Projects	State-Funded Capital Construction	# of State- Funded Controlled Maintenance Projects	State- Funded Controlled Maintenance	# of Federal and Cash- Funded Projects	Federal and Cash-Funded Capital Construction
State Departments								
Corrections	6	\$23,178,000	1	\$17,467,500	4	\$3,330,583	1	\$2,379,917
Education	1	900,575	0	0	1	900,575	0	0
History Colorado	5	10,069,766	0	0	2	327,672	3	9,742,094
Human Services	4	4,500,214	0	0	3	2,766,814	1	1,733,400
Judicial	1	15,916,329	0	0	0	0	1	15,916,329
Military and Veterans Affairs	2	10,289,461	1	2,728,088	1	220,550	0	7,340,823
Natural Resources – Parks and Wildlife	6	29,636,279	0	0	0	0	6	29,636,279
Office of Information Technology	2	10,526,790	2	1,900,000	0	0	0	8,626,790
Personnel and Administration	5	9,648,385	1	3,060,278	3	2,588,107	1	4,000,000
Public Health and Environment	2	850,000	0	0	0	0	2	850,000
Revenue	6	6,736,472	1	3,940,000	1	533,254	4	2,263,218
Transportation	1	500,000	1	500,000	0	0	0	0
Treasury	1	18,585,375	1	5,509,498	0	0	0	13,075,877
Total State Departments	42	\$141,337,646	8	\$35,105,364	15	\$10,667,555	19	\$95,564,727

Figure 3 (Cont.)
FY 2012-13 Summary of Capital Construction and Controlled Maintenance Long Bill Recommendation
(order by state agency and higher education institution)

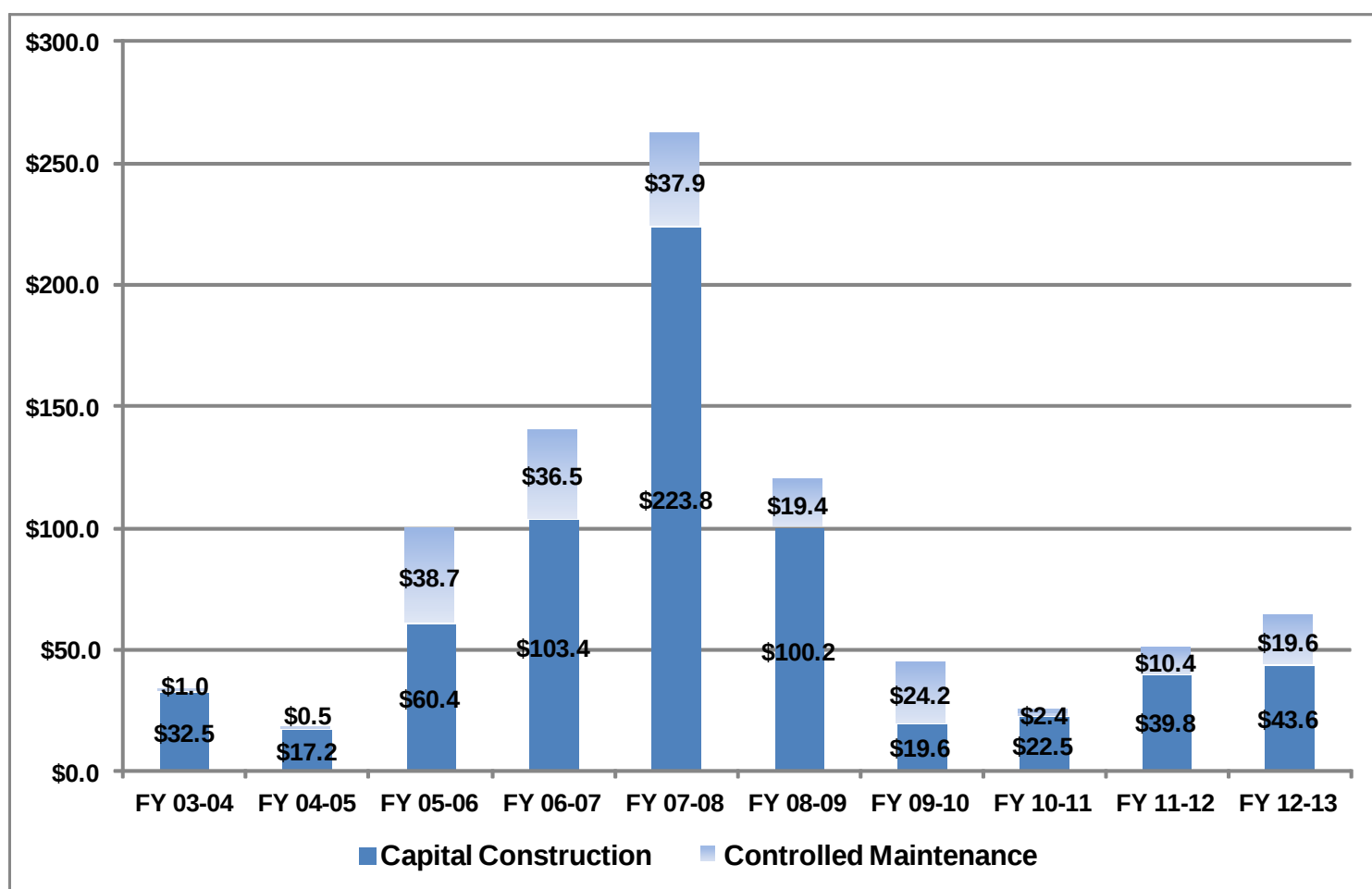
Department/Institution	Total # of Projects	Total Cost	# of State-Funded Capital Construction Projects	State-Funded Capital Construction	# of State-Funded Controlled Maintenance Projects	State-Funded Controlled Maintenance	# of Federal and Cash-Funded Projects	Federal and Cash-Funded Capital Construction
Adams State College	1	\$884,894	0	\$0	1	\$884,894	0	\$0
Arapahoe Community College	1	584,125	0	0	1	584,125	0	0
Auraria Higher Education Center	1	768,585	0	0	1	768,585	0	0
Colorado Northwestern Community College	1	275,000	0	0	1	275,000	0	0
Colorado School of Mines	2	1,111,310	0	0	2	1,111,310	0	0
Colorado State University	2	858,345	0	0	2	858,345	0	0
Fort Lewis College	1	660,000	0	0	1	660,000	0	0
Front Range Community College	1	492,510	0	0	1	492,510	0	0
Pikes Peak Community College	1	287,882	0	0	1	287,882	0	0
Pueblo Community College	1	698,775	0	0	1	698,775	0	0
Trinidad State Junior College	1	132,700	0	0	1	132,700	0	0
University of Colorado at Boulder	2	1,266,888	0	0	2	1,266,888	0	0
University of Colorado at Colorado Springs	1	402,662	0	0	1	402,662	0	0
University of Colorado Denver	2	15,073,276	1	7,502,991	1	426,475	0	7,143,810
Western State College	1	108,248	0	0	1	108,248	0	0
Total Higher Education	19	\$23,605,200	1	\$7,502,991	18	\$8,958,399	0	\$7,143,810
Statewide Total	61	\$164,942,846	9	\$42,608,355	33	\$19,625,954	19	\$102,708,537

Funding History

Figure 4 provides a ten-year history of state funding for capital construction and controlled maintenance. The current FY 2012-13 recommendation for state-funded capital construction and controlled maintenance projects is about \$13 million more than the amount funded in FY 2011-12.

Figure 4 shows that the state spent about half as much for state-funded capital construction and controlled maintenance in the most recent five year period (FY 2008-09 through FY 2012-13) as compared to the previous five year period (FY 2003-04 through FY 2007-08).

Figure 4
Ten-Year Funding History with FY 2012-13 Recommendation
(State Funds* Only, \$ in Millions)



* The FY 2012-13 capital construction amount includes \$42.6 million from the CCF and \$1.0 million from the CERF.

FY 2012-13 State-Funded Projects
(ordered by OSPB priority)

OSPB Priority	Project		Prior Appropriations	FY 2012-13	FY 2013-14	All Future Requests	Total Cost
1	University of Colorado Denver Various Projects at the Anschutz Medical Campus (formerly Fitzsimons) (COP Project)	CCF	\$8,040,248	\$7,502,991	\$6,647,938	\$19,945,077	\$42,136,254
		CF	\$70,161,254	\$7,143,810	\$8,000,000	\$24,000,000	\$109,305,064
		Total	\$78,201,502	\$14,646,801	\$14,647,938	\$43,945,077	\$151,441,318
The project makes the eighth of 26 annual lease payments for certificates of participation (COPs) sold to finance seven capital construction projects at the Anschutz Medical Campus. The total repayment cost to the state, based on a principal amount of \$202.9 million, for all the projects is \$340.1 million. Construction of the facilities was completed in 2008. The COP payments for the Anschutz projects will continue for 18 more years, through FY 2030-31.							
2	Department of Higher Education Various Higher Education Projects – November 2008 Issue (COP Project)	CCF	\$4,066,510	\$5,509,498	\$0	\$0	\$9,576,008
		CF	\$43,074,212	\$13,075,877	\$18,587,975	\$55,765,307	\$130,503,371
		Total	\$47,140,722	\$18,585,375	\$18,587,975	\$55,765,307	\$140,079,379
The project makes the fifth of 20 annual lease payments for COPs 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, based on a principal amount of \$202.3 million, for all the projects is \$316.8 million. The COP payments will continue for 15 more years, through FY 2027-28.							
3	Department of Corrections Centennial Correctional Facility Expansion (formerly CSP II) (COP Project)	CCF	\$21,378,821	\$17,467,500	\$18,431,100	\$55,293,950	\$112,571,371
		CERF	\$7,959,546	\$963,000	\$0	\$0	\$8,922,546
		Total	\$29,338,367	\$18,430,500	\$18,431,100	\$55,293,950	\$121,493,917
The project makes the fourth of 12 COP annual lease payments for the construction of a 948-bed high-custody facility built to house the highest risk population of the state's convicted offenders. The facility is complete and partially 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 10 more years, through FY 2020-21.							
4	Department of Personnel and Administration Controlled Maintenance Projects – Level 1	CCF	\$89,875,550	\$19,625,954	\$112,479,485	\$338,452,975	\$560,433,964
		FF	\$473,500	\$220,550	\$0	\$0	\$694,050
		CF	\$7,433,999	\$0	\$0	\$0	\$7,433,999
		Total	\$97,783,049	\$19,846,504	\$112,479,485	\$338,452,975	\$568,562,013
Level I controlled maintenance projects address critical maintenance needs affecting life safety and loss of use, operational disruptions or energy inefficiencies, and deteriorating facilities. There are 33 projects in this category, including 15 state department requests and 18 higher education requests.							
5	Department of Revenue Colorado Integrated Tax Architecture (CITA)	CCF	\$50,096,079	\$3,940,000	\$0	\$0	\$54,036,079
		Total	\$50,096,079	\$3,940,000	\$0	\$0	\$54,036,079
The project makes final payments to the vendors involved in a five-phase project to upgrade the state's tax system. The project, called "Colorado Integrated Tax Architecture" (CITA), replaced the department's existing outdated tax processing systems with a single integrated system modified to ensure the department can continue to collect and process tax revenue. This year's request is for the seventh consecutive fiscal year of funding for the project. All work on the project is expected to be completed in FY 2011-12; however, continuation funding for the project is requested for FY 2012-13 in order to make the final contractual payments to Fast Enterprises, LLC and AdvanTech LLC.							

FY 2012-13 State-Funded Projects (Cont.)
(ordered by OSPB priority)

OSPB Priority	Project	Prior Appropriations		FY 2012-13	FY 2013-14	All Future Requests	Total Cost
6	Office of Information Technology	RF	\$0	\$8,626,790	\$8,666,769	\$25,204,551	\$42,498,110
	Colorado Financial Reporting System Modernization	Total	\$0	\$8,626,790	\$8,666,769	\$25,204,551	\$42,498,110
The project replaces the statewide accounting system used by the Office of the State Controller to record all state revenues and expenditures. According to the Office of Information Technology, a new system is needed to meet the state's fiduciary responsibilities, mitigate the risk of system failure, and upgrade functionality.							
7	Personnel and Administration	CCF	\$0	\$3,060,278	\$0	\$0	\$3,060,278
	1525 Sherman Street Backfill	Total	\$0	\$3,060,278	\$0	\$0	\$3,060,278
The project renovates and equips 1525 Sherman Street for new tenants after the Office of the Attorney General is relocated to the Judicial Complex in April 2013. The project also funds moving expenses for all new tenants. According to the Department of Personnel and Administration, it is the best tenant for the vacated space at 1525 Sherman because it can terminate its current lease at 633 17th Street with no penalty in June 2013. Also, the department says relocating many of its offices to 1525 Sherman will result in an estimated \$1.0 million in cost savings in the first three years.							
8	Military and Veterans Affairs	CCF	\$0	\$2,728,088	\$0	\$0	\$2,728,088
	Alamosa Readiness Center Construction	CF	\$853,568	\$0	\$0	\$0	\$853,568
		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.							
9	Office of Information Technology	CCF	\$0	\$1,900,000	\$0	\$0	\$1,900,000
	Data Center Consolidation	Total	\$0	\$1,900,000	\$0	\$0	\$1,900,000
The project consolidates 33 data centers into two managed, secure locations in order to realize operational efficiencies and savings. OIT explains that a proliferation of state-run data centers is unnecessary and inefficient. OIT anticipates that the project will take two years to complete. It plans to consolidate 20 data centers within the Capitol Complex in year one and 13 data centers in the metro Denver area in year two.							
NP	Transportation	CCF	\$30,000,000	\$500,000	\$0	\$0	\$30,500,000
	Highway Construction Projects	Total	\$30,000,000	\$500,000	\$0	\$0	\$30,500,000
The project will fund critical state highway projects that are in the currently approved Statewide Transportation Improvement Program. The Transportation Commission is required to annually submit a capital construction request for state highway construction, repair, and maintenance projects to the Capital Development Committee to be funded with capital construction funds. The commission formally requested \$0 for FY 2012-13, but the JBC recommended \$500,000 for state highway projects from General Fund Exempt moneys.							
Grand Totals		CCF	\$203,457,208	\$62,234,309	\$137,558,523	\$413,692,002	\$816,942,042
		CF	\$121,523,033	\$20,219,687	\$26,587,975	\$79,765,307	\$248,096,002
		RF	\$0	\$8,626,790	\$8,666,769	\$25,204,551	\$42,498,110
		CERF	\$7,959,546	\$963,000	\$0	\$0	\$8,922,546
		FF	\$1,084,202	\$7,340,823	\$0	\$0	\$8,425,025
		Total	\$334,023,989	\$99,384,609	\$172,813,267	\$518,661,860	\$1,124,883,725

FY 2012-13 Level I Controlled Maintenance Projects

(ordered by score/level of need)

Project Title		Fund Source	Amount
1.01	1995-048	CCF	\$2,000,000
Personnel and Administration			
<i>Controlled Maintenance Emergency Account</i>			
The project funds the Controlled Maintenance Emergency Account, which is administered by the Office of the State Architect for emergency projects on an as-needed basis throughout the fiscal year. Criteria for requests for emergency funding are: (1) a need that is immediate in nature; and (2) a problem that directly affects the health, safety, and welfare of the public and day-to-day operations of the agencies. Requests may involve systems and fixed equipment critical to the functionality of a facility, but cannot involve movable equipment, furniture, and fixtures related to the programmatic activities conducted in the facility.			
4.01	2011-078	CCF	\$698,775
Pueblo Community College			
<i>Repair/Install Fire Alarm System, SCCC West Campus</i>			
The project designs and installs a new campus fire alarm system and associated infrastructure to meet code requirements. The project also installs an HVAC system on the second floor of the main building for air supply, cooling, and ventilation. Concerns with the existing fire alarm 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 doors and corridors.			
4.02	2012-048	CCF	\$900,575
Education			
<i>Update Fire Alarm to Addressable System, Colorado School for the Deaf and the Blind</i>			
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 sufficient power supplies and 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.			
4.03	2011-069	CCF	\$1,194,194
Human Services			
<i>Upgrade Electronic Security Systems</i>			
The five-phase project replaces the existing manual security controls with computer-programmable security systems in seven facilities in the youth corrections system. According to the department, the new systems will integrate voice communications, locking and exiting controls, visual security and digital recording, and a secure key system with personnel use tracking and monitoring functions. This year's request for Phase III upgrades the system at the Lookout Mountain Youth Services Center. Phase I designed the project for all sites and installed a new system at the Marvin Foote Youth Services Center. Phase II upgraded the systems at the Platte Valley and the Spring Creek youth services centers. Phases IV and V will continue upgrades in three additional facilities.			
4.04	2013-048	CCF	\$426,260
Colorado State University			
<i>Install Fire Alarms, Five Buildings</i>			
The project installs or upgrades fire alarm systems in the following five buildings: (1) the Heating Plant; (2) Facilities North Building; (3) Facilities South Building; (4) Moby Arena; and (5) the Dairy Barn. The university says a recent fire in the Equine Reproduction Lab, which did not have a fire detection system, has highlighted the importance of fire alarms as a minimum safety requirement. Based on their vital functions, these buildings are the university's top priorities for fire alarm installation, out of the 79 buildings on 4 campuses identified as not having fire alarms.			

FY 2012-13 Level I Controlled Maintenance Projects

(ordered by score/level of need)

Project Title		Fund Source	Amount
4.05	2012-042	CCF	\$669,130
Colorado School of Mines			
<i>Repair Campus Primary Electrical System</i>			
The four-phase project repairs and replaces components of the campus's primary electrical system. Some segments of the electrical cable and switchgear that distribute power have exceeded their useful life and are failing. A failure in 2010 caused a complete electrical outage to one building, disrupting academic and research programs and requiring use of a generator while repairs were made. This year's request for Phase II continues the repairs and replacements.			
4.06	2011-075	CCF	\$429,855
Corrections			
<i>Improve Fixtures and Showers, Cellhouse 1, Colorado Territorial Correctional Facility</i>			
The two-phase project replaces finishes and increases the capacity of fixtures and showers. In 2008, the facility capacity was increased from 265 to 363 inmates due to the decision to double-bunk offenders in Cellhouse I. The cellhouse does not have sufficient sinks, toilets, urinals, or showers; the finishes require replacement; and there were three outbreaks of the potentially deadly methicillin-resistant <i>Staphylococcus aureus</i> at the facility in the first few months after the cellhouse increased its holding capacity. This year's request for Phase II will address in the left pods and convert 12 cells into 8 cells for inmates with disabilities. Phase I increased the capacity of the fixtures and showers in the right pods.			
4.07	2002-076	CCF	\$549,280
University of Colorado at Boulder			
<i>Upgrade HVAC System, Chemical Engineering Building</i>			
The two-phase project completes upgrades on the HVAC system that were initiated in the Chemical Engineering Building under a separate controlled maintenance project. The university says the deteriorated system is unable to maintain comfort levels, and current codes and regulations require the system to circulate additional outside air. The project will complete work on the air distribution system, testing and balancing, laboratory pressure controls, air exhaust, and reconfiguration of the laboratory return air. The project also installs emergency shower and eye-washing stations to address life-safety and code issues. This year's request for Phase I performs upgrades in the basement level of the building, while Phase II will address the first floor.			
5.01	2012-040	CCF	\$768,585
Auraria Higher Education Center			
<i>Upgrade Fire Sprinkler System, Central Classroom, West Classroom, and Arts Buildings</i>			
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 II completes design and construction of the upgrades in the West Classroom Building. Phase I completed schematic design for all three buildings, and designed and constructed the renovations to the Central Classroom Building. Phase III addresses upgrades in the Arts Building.			
6.01	2012-051	CCF	\$482,101
Human Services			
<i>Repair/Replace Fire Sprinkler Systems, Division of Youth Corrections</i>			
The three-phase project replaces fire sprinkler mains with heavier, walled steel pipes. The existing fire sprinkler mains are constructed of thin-wall steel pipe and have had numerous leaks. The leaks are believed to be due to standing water resulting from improper drainage, which will also be addressed by the project. This year's request for Phase 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 2012-13 Level I Controlled Maintenance Projects

(ordered by score/level of need)

Project Title		Fund Source	Amount
6.02	2013-049	CCF	\$432,085
Colorado State University			
<i>Install Fire Sprinkler System, Engineering South/Glover Building</i>			
The project installs a fire sprinkler system in the Engineering South/Glover Building. In addition to chemistry and engineering programs, the building houses the telecommunications hub for the entire university. According to the university, a fire in the building could result in the loss of its emergency response and standard communications systems for weeks, requiring the university to close.			
6.03	2013-050	CCF	\$533,254
Revenue			
<i>Replace Emergency Lighting and Upgrade Accessibility, Pierce Street Building</i>			
The project replaces the emergency lighting and upgrades the entrances in the Pierce Building, which accommodates 30,000 visitors per month. The emergency lighting in the building is not operational, leaving the building dark during power outages, which is a safety concern. Entrance A has deteriorated, and Entrance B is not accessible to persons with disabilities. The new entrances will include new mechanical locks, security components, and ADA-compliant door openers.			
6.04	2009-168	CCF	\$660,000
Fort Lewis College			
<i>Replace Pool Liner and Upgrade Systems, Aquatic Center</i>			
The project replaces the pool liner and associated supply and distribution piping at the Aquatic Center in order to address deterioration from leaking. The leaking has led to increased pool maintenance and may eventually result in health department violations, system failure, and loss of facility use. The project also replaces the sand filters, chemical injection system, valve system, and boiler.			
6.05	2013-051	CCF	\$527,905
Corrections			
<i>Replace Door Controls, Fremont Correctional Facility</i>			
The project replaces the door control panels in Cellhouses 2, 3, and 4, which the department says are 32 years old and require daily maintenance to remain operational. When the controls fail, the doors are unlocked, placing staff and inmates at risk. The department notes that the majority of the inmates in the facility are violent offenders. The new, programmable system will integrate voice communication, lighting control, and locking mechanisms.			
6.06	2011-081	CCF	\$179,722
Colorado Historical Society			
<i>Upgrade HVAC and Catwalk, El Pueblo History Museum</i>			
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.			

FY 2012-13 Level I Controlled Maintenance Projects

(ordered by score/level of need)

Project Title		Fund Source	Amount
6.07	2012-054	CCF	\$220,550
		FF	\$220,550
Military and Veterans Affairs			
<i>Upgrade Restrooms, Longmont Armory and Fort Carson Readiness Center and Annex</i>			
The project modernizes and expands the restroom and shower 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 soldiers training at both armories has increased significantly. Additionally, the plumbing fixtures are outdated, the restrooms are not properly ventilated, the facilities do not meet ADA requirements, and finishes around many of the fixtures do not meet health department standards.			
6.08	2013-052	CCF	\$287,882
Pikes Peak Community College			
<i>Repair/Replace Elevator System, Aspen Building, Centennial Campus</i>			
The project repairs and upgrades the elevator in the Aspen Building on the Centennial Campus. The college says the elevator is heavily worn, does not conform to code requirements, and breaks down frequently, posing potential safety issues for patrons with mobility impairments. The project's upgrades will allow the elevator to accommodate heavy traffic associated with the college's growth.			
8.01	2011-074	CCF	\$492,510
Front Range Community College			
<i>Replace High-Voltage Electrical System, Westminster Campus</i>			
The two-phase project replaces the high-voltage electrical line linking the campus's 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 transformers was recently replaced with emergency controlled maintenance funds. This year's request for Phase II installs the high-voltage feed and 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.			
8.02	2012-052	CCF	\$930,831
Corrections			
<i>Improve Perimeter Security, Buena Vista Correctional Complex</i>			
The two-phase project installs a non-lethal electrified stun fence system, additional lighting, and a camera monitoring system along the perimeter of the complex. According to the department, the project addresses concerns with limited perimeter visibility from the towers, which is compounded by the number of buildings in the complex. This year's request for Phase I installs the stun fence system around the entire medium-security portion of the facility. Phase II will install the lighting and the camera system.			
8.03	2010-083	CCF	\$290,774
Personnel and Administration			
<i>Repair/Replace Interior Door Hardware, State Capitol Building</i>			
The project addresses deteriorating interior doors and hardware at the State Capitol building. The existing interior door hardware is more than 100 years old and replacement parts are obsolete and often unavailable. Many of the doors and hardware systems are nearing complete failure, posing life-safety, functionality, and service concerns. The department will use historically accurate doors and parts to make the needed repairs.			

FY 2012-13 Level I Controlled Maintenance Projects

(ordered by score/level of need)

Project Title		Fund Source	Amount
8.04	2011-100	CCF	\$884,894
Adams State College			
<i>Replace Indoor and Outdoor Track</i>			
The two-phase project replaces the indoor and outdoor tracks at Adams State College. Both tracks have experienced failure, including delamination. This year's request for Phase I removes all of the existing outdoor track, asphalt, and subgrade; scarifies, re-compacts, and applies new base and asphalt; and applies a new track surface. Phase II will remove the existing track surface for the indoor track, dry out the substrate, and apply a new impervious track surface.			
9.01	2013-054	CCF	\$1,441,992
Corrections			
<i>Replace Generator, Colorado Territorial Correctional Facility</i>			
The project installs a new standby generator, to be colocated with the incoming voltage feed. The current generator is 26 years old, experienced partial bearing failure in 2007, and leaks large quantities of oil when used. The department says having a reliable generator at the facility is essential since it houses a 32-bed infirmary.			
9.02	2011-076	CCF	\$147,950
Colorado Historical Society			
<i>Reinforce Structure, Healy House</i>			
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.			
9.03	2013-055	CCF	\$132,700
Trinidad State Junior College			
<i>Repair Sidewalks and Install ADA Ramps, Campuswide</i>			
The project repairs sidewalks and parking lots and updates ramps to bring these features into compliance with the ADA. A campus audit found areas where ramps are too narrow and sidewalks are too steep for wheelchair access. The college says ADA noncompliance may result in the loss of federal funding for certain academic programs.			
10.01	2013-056	CCF	\$108,248
Western State College			
<i>Replace Crawford Pump House</i>			
The project replaces the underground water storage tank and pump house used to extract water from the Gunnison River for campus landscape irrigation purposes. The 10,000-gallon metal storage tank that feeds water to the pump house leaks despite repeated repairs. The leaking tank compounds a flooding problem in the pump house due to a lack of a floor drain. Up to three inches of standing water can accumulate if the pump is not running. The pump house does not meet electrical and building codes, and maintenance workers must work in the standing water when making regularly scheduled repairs to electrical panels. The college notes that replacing municipal water with river water for landscaping has led to substantial operating savings.			

FY 2012-13 Level I Controlled Maintenance Projects

(ordered by score/level of need)

Project Title		Fund Source	Amount
10.02	2002-115	CCF	\$1,090,519
Human Services			
<i>Repair/Replace Campus Tunnel and Utility Infrastructure System, Colorado Mental Health Institute at Pueblo</i>			
The five-phase project repairs or replaces the Colorado Mental Health Institute's chilled water, soft water, compressed air, raw water, steam distribution, and domestic water systems, as well as the distribution tunnels for these systems. The project also involves asbestos abatement and enhancing egress and ventilation. Each phase of the project focuses on one section of the building's tunnel and systems. This year's request for Phase IV repairs the West Tunnel from Center Road to Building 113 and east to Building 130. Phase I of the project repaired North Crossover Tunnel from the mechanical substation to the West Tunnel, the West Tunnel from the NX Tunnel intersection to the north end, and NX Tunnel from the West Tunnel to Building 125. Phase II repaired the NX Tunnel from West Crossover Tunnel to Building 126. Phase III repaired the West Tunnel from North Crossover intersection to Center Road. Phase V of the project will finish the West Tunnel from where Phase IV left off at Building 113 to 17th Street and east to the Y intersection.			
10.03	2007-091	CCF	\$426,475
University of Colorado Denver			
<i>Improve Chilled Water Distribution, Building 500</i>			
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. The chilled water system also supports the information technology system at Anschutz, which the university says is critical to the operation of security, fire, and life-safety infrastructure, along with teaching hardware. To correct the problems, the project reconfigures piping and upgrades pumps and control systems.			
10.04	2012-061	CCF	\$717,608
University of Colorado at Boulder			
<i>Repair/Replace Building Electrical Services</i>			
The three-phase project repairs or replaces electrical system components serving four campus buildings. The university says the transformers serving these buildings are outdated, at or near electrical capacity, and "running hot," while the main gear serving the buildings is past its useful life and parts for it are unavailable. Phase I, the current phase, will replace the existing transformer in Norlin Library. Phase II will replace the transformers and switch gear in Muenzinger Hall, and Phase III will address electrical deficiencies in the Porter and Hellums buildings.			
Project history. A previous controlled maintenance project replaced the switch gear and a transformer in the Electrical Engineering wing. Phase II of that project received an appropriation in FY 2007-08 (\$507,011 CCF) to address the electrical system needs in Norlin. This funding was later reduced by \$471,600 during the 2009 session due to the budgetary shortfall. The remaining \$25,411 was expended for design services. A request for the remaining \$471,600 was submitted for FY 2010-11 to complete Phase II, but was not funded.			
10.05	2013-057	CCF	\$297,333
Personnel and Administration			
<i>Assess Condition of Electrical Loop, Capitol Complex</i>			
The project assesses the deterioration of the 13,200 volt electrical loop located in the Capitol Complex tunnel system. Failure of the loop would result in the loss of electricity for, and closure of, all Capitol Complex buildings, in turn shutting down many state functions, according to the department. The project includes repair of any electrical items damaged during the assessment.			

FY 2012-13 Level I Controlled Maintenance Projects

(ordered by score/level of need)

Project Title		Fund Source	Amount
10.06	2013-058	CCF	\$402,662
University of Colorado at Colorado Springs <i>Control Erosion and Stormwater Runoff</i> The two-phase project performs erosion control on a piece of the campus's non-developed property, and corrects associated storm water runoff issues. The slope and lack of erosion control on the property results in silt and sand pouring onto Mountain Lion Way and the filling of storm water channels with runoff material. The filling of channels may redirect water flow, potentially damaging campus infrastructure. Insurance money was used in 2009 to perform drainage maintenance, but long-term issues were not addressed. The project will modify culverts, revegetate the property, and construct sediment traps to control water flow and reduce erosion. This year's request for Phase I will design the project and mitigate the area around the Summit Village dormitory complex. Phase II will mitigate areas near the Engineering Building and University Center, and the drainage areas flowing under pedestrian walkways on the west side of campus.			
10.07	2009-190	CCF	\$275,000
Colorado Northwestern Community College <i>Replace Roof, Weiss Building, Rangeley Campus</i> The project replaces the roof on the Weiss Building. The roof's membrane has contracted, exposing the insulation and allowing water to infiltrate, causing dry rot, pitting, and mold infestation. Flashing on the roof where it meets the Hefley Building also leaks water. The roof has reached the end of its useful life and should be replaced immediately, according to the college.			
10.08	2009-191	CCF	\$584,125
Arapahoe Community College <i>Replace Roof, Main Building and Annex Building</i> 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 expected life spans. The roofs have lost drainage capability and require frequent repairs. The college has received three injury claims associated with falls due to water accumulation in these buildings during rains. The college is also concerned over the potential for mold infestation.			
10.09	2012-056	CCF	\$442,180
Colorado School of Mines <i>Replace Roof, Coolbaugh Building</i> 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 leaks, which negatively impacts several research laboratories. Key equipment in the laboratories must be covered with plastic sheeting during rain or snowfalls.			

<u>Total Request Amount</u>	<u>\$19,846,504</u>
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CCF	19,625,954
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FF	220,550
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State Department FY 2012-13 Cash-Funded Requests

(ordered by department)

Project	Request Amount	Fund Source
<i>Colorado Historical Society</i> New Colorado History Museum The project supports the construction and maintenance of a new Colorado history museum in downtown Denver. It continues the build-out of about 30,000 square feet of permanent historical exhibits at the new museum. The costs associated with the construction of the new museum are requested as a separate project and are being paid through certificates of participation annual lease payments. According to History Colorado, the construction of a new museum and support space fulfills its statutory requirement to collect, preserve, interpret, and make accessible to the public various artifacts related to life and work in Colorado.	6,000,000	CF
<i>Colorado Historical Society</i> New Colorado History Museum (COP Payments) The project makes the second of 35 certificates of participation (COPs) annual lease payments for the construction of a new Colorado history museum. The second payment, of about \$3.0 million, is due in September 2012, with future annual payments in following years. Future payments grow over time to about \$5.0 million annually.	3,042,094	CF
<i>Colorado Historical Society</i> Regional Museum Preservation Projects The ongoing project addresses a number of historical preservation issues at regional museums. CHS says that it has statutory responsibility to reconstruct, restore, repair, install, and furnish state monuments to the extent funds are available and that past studies have detailed various preservation needs of the existing structures included in this year's request. The museums in this year's request include the Georgetown Loop Railroad (Georgetown/Silver Plume), Grant-Humphreys Mansion (Denver), Byers-Evans House (Denver), El Pueblo History Museum (Pueblo), Fort Garland Museum (Fort Garland), Fort Vasquez Museum (Platteville), Healy House (Leadville), Pearce-McAllister Cottage (Denver), Trinidad History Museum (Trinidad), Ute Indian Museum (Montrose), McFarlane House (Central City), the statewide Roadside Interpretation Program, and CHS support centers.	700,000	CF
<i>Corrections</i> Correctional Industries – Miscellaneous Small Projects The request constructs one small project as part of its Colorado Correctional Industries (CCi) operations at the East Canon City Prison Complex (ECCPC): a milk parlor for water buffalo. The request also funds repairs and upgrades at the Colorado Women's Correctional Facility (CWCF) in order to establish an in-residence training program for corrections managers and staff from developing countries. This is an ongoing request that allows the department to expand CCi where needed to accommodate new business or to maintain current operations.	610,000 806,917	CF FF
<i>Human Services</i> Resident Support Area Upgrades, Colorado State Veterans Home at Fitzsimons The project upgrades resident support areas at the Colorado State Veterans Home at Fitzsimons in order to improve resident quality of life. The project makes renovations to four dining rooms, the family room area in eight nursing units, and outdoor activity areas. It also makes life-safety improvements, and upgrades worn and deteriorated finishes throughout the home. The department explains that its veterans homes are 24-7 care facilities that require constant repair and replacement of interior fixtures in order to maintain sanitary conditions and to control the risk of infection.	606,690 1,126,710	CF FF
<i>Judicial Branch</i> New Judicial Center (COP Payments) The project makes the first of 34 certificates of participation (COPs) annual lease payments for the construction of a new judicial center. The new judicial center will house the centralized functions of the Judicial Branch, including appellate and trial courts, and the Department of Law, including the Office of the Attorney General.	15,916,329	CF
<i>Division of Parks and Wildlife</i> Asset Development or Improvements The project improves or creates division assets. This year's request is for a variety of improvement projects at State Wildlife Areas and State Fish Units.	1,646,221	CF

State Department FY 2012-13 Cash-Funded Requests (Cont.)

(ordered by department)

Project	Request Amount	Fund Source
<i>Division of Parks and Wildlife</i>	1,966,422	CF
Infrastructure and Real Property Maintenance		
The request addresses 19 small projects in order to maintain and improve facilities state-wide. This year's infrastructure and real property maintenance projects address dam safety, State Wildlife Area (SWA) infrastructure improvements, and fish hatchery infrastructure improvements. According to the division, funding for ongoing maintenance needs at its facilities statewide is essential to meet critical goals, such as providing hunting and fishing recreation in Colorado.		
<i>Division of Parks and Wildlife</i>	2,450,000	CF
Land and Water Acquisitions, State Parks		
The project addresses the Division of Parks and Wildlife's (CPW) water and land acquisition needs. CPW says that it needs to lease or purchase additional water supplies to protect stream flows and reservoir levels during dry periods. It also says that it needs to purchase additional land to buffer parks from residential development and other activities that would impact plant and animal habitat or visitor appeal. Additional land is also needed to satisfy the state's growing demand for outdoor recreational opportunities, according to CPW.		
<i>Division of Parks and Wildlife</i>	6,500,000	CF
Land and Water Acquisitions, Wildlife Areas		
The project allows the division to acquire a real interest in property through a competitive bidding process. The purpose of the ongoing request is to protect, enhance, and restore critical habitat to ensure the survival and stability of a variety of wildlife species, and to secure public access to wildlife. When CPW identifies specific parcels to acquire, it provides a more detailed justification to the Capital Development Committee through its request to the committee to review and comment on the proposal pursuant to Section 33-1-105 (3) (a), C.R.S. Specific acquisitions have not yet been identified.		
<i>Division of Parks and Wildlife</i>	97,650	CF
Motorboat Access on Lakes and Streams	292,950	FF
The project improves motorboat access facilities at three sites at SWAs in order to promote water and angling recreation.		
<i>Division of Parks and Wildlife</i>	14,037,000	CF
Park Infrastructure and Facilities	300,000	HUTF
	2,346,036	FF
The project addresses the division's infrastructure needs for parks statewide. The division owns and maintains more than 950 individual structures at its various state parks, many of which are heavily used and require repair and/or replacement. The division says it is necessary to keep its recreational facilities well-maintained in order to meet its statutory charge to promote outdoor recreation, and to protect public health and safety.		
<i>Personnel and Administration</i>	4,000,000	CF
State Capitol Dome Renovation		
The project renovates the cast iron structure of the State Capitol dome, along with its associated components. Due to years of weather exposure, the dome's supporting components and façade have experienced extreme deterioration from water infiltration. This year's request is for the third phase of a four-phase project. Phase I, which is nearing completion, designed the project, assessed the actual damage, and erected scaffolding. Phases II, III, and IV make repairs to five discrete levels of the dome structure, and replace the copper and regild the dome.		

State Department FY 2012-13 Cash-Funded Requests (Cont.)

(ordered by department)

Project	Request Amount	Fund Source
<i>Public Health and Environment</i> Brownfields Cleanup Program (aka HB 00-1306 Site Cleanups) The project provides for the ongoing cleanup of former hazardous waste sites through the Brownfields Cleanup Program, pursuant to House Bill 00-1306. The bill provided for an annual appropriation of \$250,000 from the state's Hazardous Substance Response Fund to perform cleanup on properties: (1) that do not have a responsible party to perform remediation; (2) that have been determined to present a threat to human health or the environment; and (3) where remediation will facilitate redevelopment of the property for the public good. The department has identified six potential sites for funding in FY 2012-13.	250,000	CF
<i>Public Health and Environment</i> Water Quality Improvement Projects The project funds water quality projects from fines collected for water quality violations that accrue to the Water Quality Improvement Fund. State law requires the department to use moneys in the fund to improve statewide water quality. To meet this charge, DPHE provides grant funding to local entities for water projects in a manner similar to the department's grant funding for hazardous contaminant remediation under the Brownfields Cleanup Program.	600,000	CF
<i>Revenue</i> Eastbound Lane and Scale Pit Repair, Fort Morgan Port-of-Entry The project completes the replacement of the scale pit in the eastbound lane of the Fort Morgan port-of-entry facility on Interstate 76, and performs associated infrastructure repairs. The department says the repairs are required in order to continue its statutory mandate to enforce federal and state motor carrier size and weight regulations.	255,094	HUTF
<i>Revenue</i> Lot Pavement Repair/Replacement, Fort Collins Port-of-Entry The project removes and replaces pavement at the north- and south-bound Ft. Collins port-of-entry parking lots. The project addresses outdated concrete slabs that have exhibited distress in order to provide the infrastructure necessary to accurately weigh commercial vehicles.	1,192,851	HUTF
<i>Revenue</i> Northbound Scale Pit Repair, Monument Port-of-Entry The project replaces the scale pit in the northbound lane of the Monument port-of-entry facility on Interstate 25, and performs associated infrastructure repairs. According to the department, the repairs are required in order to continue its statutory mandate to enforce federal and state motor carrier size and weight regulations.	270,832	HUTF
<i>Revenue</i> Southbound Building Replacement, Monument Port-of-Entry The project demolishes the existing port building on the southbound side of the Monument port-of-entry facility and constructs a new port building.	544,441	HUTF
	58,422,406	CF
	Totals 4,572,613	FF
	2,563,218	HUTF
Grand Total: All Cash Fund Sources \$65,558,237		