



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



March 18, 2019

Senator Dominick Moreno, Chair  
Joint Budget Committee  
200 East 14th Avenue, Third Floor  
Denver, CO 80203

Dear Senator Moreno:

The Capital Development Committee (CDC) met on Monday, March 18 to revisit its FY 2019-20 capital construction and controlled maintenance recommendation to the Joint Budget Committee (JBC). The CDC decided to revisit its state-funded list following the joint meeting of the two committees on March 7 and the presentation of the March economic forecast on March 15. The revised list is appended as Attachment A, and reflects both the original priority order assigned by the CDC and the revised priority order. The motion to approve the revised list passed on a vote of 6-0.

The CDC is recommending state funding for 37 projects in three ranked tiers. The tier 1 recommendation is 17 projects — 1 annual lease payment for a certificates of participation issuance, 5 state department capital construction projects, 9 higher education capital construction projects, level 1 controlled maintenance (28 projects), and level 2 controlled maintenance (through score 14, 28 projects). The tier 1 projects state-funded costs total \$213.8 million for FY 2019-20 and \$216.0 million for FY 2020-21.

The tier 2 and 3 recommendations include 20 additional projects — 7 state department capital construction projects, 11 higher education capital construction projects, level 2 controlled maintenance (scores 15 through 20, 23 projects), and level 3 controlled maintenance (31 projects). The state-funded costs of tier 2 projects total \$63.6 million for FY 2019-20 and \$15.7 million for FY 2020-21 and the state-funded costs of tier 3 projects total \$92.6 million for FY 2019-20 and \$46.7 million for FY 2020-21.

The state-funded CDC recommendation, including tiers 1, 2, and 3, totals \$370.0 million for FY 2019-20 and \$275.1 million for FY 2020-21. This represents a \$22.8 million increase over the February 14 CDC recommendation.

A General Fund transfer of \$209.3 million is necessary to fund the tier 1 recommendation and a transfer of \$365.5 million is necessary to fund the full tier 1, 2, and 3 recommendation for FY 2019-20.

**Explanation changes to CDC state-funded recommendation.** During the CDC and JBC joint meeting on March 7, 2019, the two committees discussed the merits of the CDC's February 14 recommendations. Much of the discussion focused on the importance of maintaining aging

Senator Dominick Moreno

March 18, 2019

Page 2

facilities to avoid loss of use. A description of the changes the CDC made to its original priorities follows, and is organized by tier. No changes were made to tier 1.

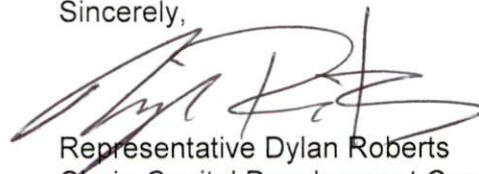
*Tier two.* In response to discussions during the joint meeting, the CDC reprioritized two DOC projects near the top of tier 2, from priorities #26 and #29 to priorities #18 and #20, respectively. The revised priority #20 was prioritized in tier 3 in the February 14 recommendation. Both projects are capital renewal requests designed to prevent loss of use of essential DOC facilities.

In addition, during its discussion of tier 2, the committee reemphasized its strong preference that the community college projects in tier 2 receive funding, citing the value provided by community colleges to workforce development and Colorado communities.

*Tier three.* The CDC revised tier 3 to emphasize controlled maintenance, life safety, and capital renewal projects. Level 2 controlled maintenance (scores 15 through 20, 23 projects), the Department of Human Services (DHS) Suicide Risk Mitigation continuation project, and two DHS and DOC capital renewal projects now make up the top four positions in the tier. Additionally, the committee expanded tier 3 to include level 3 controlled maintenance (31 projects) at the end of the tier.

The CDC welcomes 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 Dylan Roberts  
Chair, Capital Development Committee

- c: Capital Development Committee Members
- Joint Budget Committee Members
- Capital Development Committee Staff
- Lauren Larson, Office of State Planning and Budgeting
- Ben Henderson, Office of State Planning and Budgeting
- Lauren Lopez, Department of Higher Education
- Larry Friedberg, Office of the State Architect
- John Ziegler, Joint Budget Committee Staff
- Alfredo Kemm, Joint Budget Committee Staff

## Capital Development Committee FY 2019-20 Revised Priority Funding Recommendation

CDC Revised Priority	CDC 2/14 Priority	Agency	Project Title	CCF	CF
<b>Tier 1: Projects Recommended for Funding by CDC</b>					
*	*	Colorado State University/Treasury	Lease-Purchase Payments, National Western Center COP	\$16,570,927	\$0
1	1	Department of Personnel and Administration	Level I Controlled Maintenance (28 projects)	27,963,348	2,135,115
2	2	Department of Human Services	Facility Refurbishment for Safety, Risk Mitigation, and Modernization, DYS	2,638,927	0
3	3	Office of Information Technology	Public Safety Communications Network Microwave Infrastructure Replacement	10,316,372	0
4	4	University of Colorado Denver	Colorado Center for Personalized Medicine and Behavioral Health	19,846,986	11,405,000
5	5	Front Range Community College	Health Care Career Center, Larimer Campus	11,927,424	3,696,060
6	6	Colorado State University	Shepardson Building Renovation and Addition, Phase II	13,482,700	9,000,000
7	7	Department of Military and Veterans Affairs	Veterans Memorial Cemetery Columbaria and Steam Filter System	2,667,390	0
8	8	Department of Personnel and Administration	Level II Controlled Maintenance (through score 14, 28 projects)	26,598,340	397,370
9	9	Department of Human Services	F2 and F3 Cottage Renovation	17,835,851	0
10	10	Department of Personnel and Administration	Historical Property Rehabilitation	1,000,000	0
11	11	Auraria Higher Education Center	Replace Heating and Hot Water System (Capital Renewal)	18,488,778	200,000
12	12	Colorado School of Mines	Subsurface Frontiers Building	1,856,741	0
13	13	Colorado Mesa University	Health Sciences, PA/PT/OT Center	8,937,548	1,830,584
14	14	University of Colorado Denver	Engineering and Physical Science Building Renovation	4,802,793	13,867,598
15	15	Fort Lewis College	Whalen Gymnasium Expansion and Renovation for Exercise Science, South	25,252,103	2,805,789
16	16	University of Northern Colorado	Heating Plant Boiler #3 Replacement (Capital Renewal)	3,634,012	45,000
<i>Subtotal, Tier 1: Projects Recommended for Funding by CDC</i>				<b>\$213,820,240</b>	<b>\$45,382,516</b>
<b>Tier 2: Additional Projects Recommended for Funding by CDC</b>					
17	17	Colorado State University	Shepardson Building Renovation and Addition, Phase III	\$15,794,995	\$0
18	26	Department of Corrections	Facility Steam Condensate Line Replacement, SCF (Capital Renewal)	6,595,031	0
19	18	Department of Human Services	Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)	9,155,876	0
20	29	Department of Corrections	Utility Water Lines Replacement, AVCF (Capital Renewal)	7,038,924	0
21	19	Community College of Aurora	Diesel and Support Services Building	5,911,262	2,500,000
22	20	Arapahoe Community College	Health Programs Integration and Annex Building Renovation	8,364,000	2,788,093
23	21	Lamar Community College	Library Renovation	1,872,205	50,000
24	22	Otero Junior College	Abate Asbestos and Replace Seats, Humanities Center	782,300	0
25	23	Trinidad State Junior College	Fourth Floor Remodel, Berg Building	1,691,355	0
26	24	Northeastern Junior College	Physical Plant Consolidation	450,000	0
27	25	Colorado Community College System	North Quad Remodel	1,926,610	0
28	27	Western State Colorado University	Event Complex	4,037,784	87,616
<i>Subtotal, Tier 2: Additional Projects Recommended for Funding by CDC</i>				<b>\$63,620,342</b>	<b>\$5,425,709</b>
<b>Tier 3: Additional Projects Recommended for Funding by CDC</b>					
29	31	Department of Personnel and Administration	Level II Controlled Maintenance (scores 15 through 20, 23 projects)	\$18,387,145	\$610,895
30	33	Department of Human Services	Suicide Risk Mitigation Continuation	11,061,491	0
31	34	Department of Human Services	Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)	10,493,712	0
32	35	Department of Corrections	Electronic Security System Replacement, AVCF (Capital Renewal)	2,745,296	0
33	28	Community College of Denver	Boulder Creek Building Remodel and Addition	20,600,745	3,923,951
34	30	University of Colorado Boulder	Hellems Arts and Sciences Building Renovation	3,225,474	4,454,226
35	32	History Colorado	Grant-Humphreys Mansion Exterior Renovation	3,293,581	0
36	36	Department of Personnel and Administration	Level III Controlled Maintenance (31 projects)	22,800,000	0
<i>Subtotal, Tier 3: Additional Projects Recommended for Funding by CDC</i>				<b>\$92,607,444</b>	<b>\$8,989,072</b>

## Capital Development Committee FY 2019-20 Revised Priority Funding Recommendation

CDC Revised Priority	CDC 2/14 Priority	Agency	Project Title	CCF	CF
<b>Tier 4: Projects Not Prioritized for Funding by CDC</b>					
37	37	Department of Corrections	Kitchen Renovation, Sterling Correctional Facility	31,966,193	0
38	38	Colorado Mesa University	Kinesiology Renovation and Expansion	20,796,784	2,056,824
39	39	Colorado School of Mines	Arthur Lakes Library Renovation	10,000,000	3,000,000
40	40	University of Colorado at Boulder	Guggenheim Geography Building Renovation	1,039,621	1,559,431
41	41	Fort Lewis College	Whalen Gymnasium Expansion and Renovation for Athletics, North	1,619,820	404,955
42	42	University of Colorado at Colorado Springs	Engineering and Applied Science (EAS) Renovation	8,056,086	6,000,000
43	43	University of Colorado Denver	College of Nursing and Student Services Renovation	8,813,206	8,813,306
44	44	Colorado Mesa University	Electrical and Computer Engineering Building	16,377,308	3,354,390
45	45	Colorado State University	Anatomy/Zoology East Wing Revitalization	16,717,169	0
46	46	University of Northern Colorado	Gray Hall Mechanical Systems Improvements (Capital Renewal)	3,419,167	0
47	47	Colorado State University – Pueblo	Technology Building Renovation	16,417,170	165,830
48	48	Colorado Mesa University	Student Parking Garage	23,162,770	2,290,824
49	49	Colorado Mesa University	Performing Arts Expansion and Renovation	8,624,233	852,947
50	50	Colorado State University	Chemistry B and C Wing Renovation	26,399,351	0
51	51	Department of Personnel and Administration	Parking Lot Renovation, 1881 Pierce Street	5,195,202	0
52	52	Department of Transportation	Eisenhower-Johnson Memorial Tunnels Electrical System	1,000,000	0
53	53	Department of Corrections	Population Swap, DRDC and CCF	11,122,534	0
<i>Subtotal, Tier 4: Projects Not Prioritized for Funding by CDC</i>				<b>\$210,726,614</b>	<b>\$28,498,507</b>
<b>GRAND TOTAL, All State-Funded Projects</b>				<b>\$580,774,640</b>	<b>\$88,295,804</b>

\* Recommended for funding but not assigned a priority number.