Form CC-P		EV 0044 40	) 4 - FV (	2045.40	Drangrad Dv	Richard K Gordon				
Five-Year Capital Const	ruction Prog	gram FY 2011-12	2 to FY 2	2015-16	Prepared By: Phone:	719 226-4125	T	E-Mail:	richard.gordon@doc.s	etate co ue
evised 08-17-2010					Pnone:	719 226-4125		E-Maii:	nchard.gordon@doc.s	state.co.us
Agency or Institution:		Do		t of Coursetion						
Project Title:		Funding	Source	t of Correction  Total Project  Cost	Prior Appropriation	Budget Year Request Yr 1	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Centennial Correctional Facility Expansion Certificates of	]	Capital Construction Funds	CCF	\$94,624,680	\$4,248,635	<b>FY 2011-12</b> \$17,141,139	\$17,942,356	\$18,431,100	\$18,430,950	\$18,430,50
Participation Annual Payment Priority:	1 0f 12	Cash Funds	CF	\$8,436,737	\$6,654,832	\$1,293,761	\$488,144	\$0	\$0	\$
Purpose Code:	A1	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	
Gross Square Ft:	N/A	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	
Project Type		Total Funds	TF	\$103,061,417	\$10,903,467	\$18,434,900	\$18,430,500	\$18,431,100	\$18,430,950	\$18,430,5
New Construction									I.	
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Colorado Correctional Industries Small Projects		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	:
Priority:		Cash Funds	CF	\$4,238,063	\$2,950,063	\$1,288,000	\$0	\$0	\$0	
Purpose Code:	E1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	
Gross Square Ft: Project Type		Federal Funds Total Funds	FF TF	\$0 \$4,238,063	\$0 \$2,950,063	\$0 \$1,288,000	\$0 \$0	\$0 \$0	\$0 \$0	:
New Construction		Total Fullus	ir .	\$4,230,003	\$2,930,003	\$1,200,000	φυ	φ0	φ0	
Project Title:		Funding	Source	Total Project	Prior	Budget Year Request Yr 1	Year Two	Year Three	Year Four	Year Five
Youthful Offender System Multi- Jse Support Building Phase II		Capital Construction Funds		Cost \$0	Appropriation \$0	<b>FY 2011-12</b> \$0	Request \$0	Request \$0	Request \$0	Request
Construction Priority:	3 of 12	Cash Funds	CF	\$3,598,099	\$296,332	\$2,321,724	\$980,043	\$0	\$0	;
Purpose Code:	F5	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	;
Gross Square Ft:	10,000 (New) 1,57 (Renovate)		FF	\$0	\$0	\$0	\$0	\$0	\$0	(
Project Type		Total Funds	TF	\$3,598,099	\$296,332	\$2,321,724	\$980,043	\$0	\$0	Ç
New Construction										
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
T Disaster Recovery System		Capital Construction Funds	CCF	\$782,250	\$0		\$782,250	\$0		
Priority:		Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	;
Purpose Code:		Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	
Gross Square Ft:	N/A	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	:
Project Type  New Construction		Total Funds	TF	\$782,250	\$0	\$0	\$782,250	\$0	\$0	
New Construction										
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Colorado Correctional Center Capital Renewal Project		Capital Construction Funds	CCF	\$1,166,193	\$0	\$0	\$1,166,193	\$0	\$0	
Priority:	5 of 12	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	;
Purpose Code:	D3	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	
Gross Square Ft:	Facility Wide	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	
Project Type		Total Funds	TF	\$1,166,193	\$0	\$0	\$1,166,193	\$0	\$0	
Renovation		1			i e					

Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
T Browser Based DCIS		Capital Construction Funds	CCF	\$6,754,860	\$0	\$0	\$1,688,715	\$1,688,715	\$1,688,715	\$1,688,715
Priority:	6 of 12	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	G5	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$6,754,860	\$0	\$0	\$1,688,715	\$1,688,715	\$1,688,715	\$1,688,715
New Construction			<u> </u>				ı			
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
T Network Device and Infrastructure Replacement		Capital Construction Funds	CCF	\$3,533,263	\$0	\$0	\$1,888,500	\$1,644,763	\$0	\$0
Priority:	7 of 12	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	G5	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$3,533,263	\$0	\$0	\$1,888,500	\$1,644,763	\$0	\$0
New Construction		<u> </u>					L			
						Budget Year				
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Sterling Correctional Facility Inmate Assignments		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority:	8 of 12	Cash Funds	CF	\$997,614	\$0	\$0	\$0	\$997,614	\$0	\$0
Purpose Code:	B1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$997,614	\$0	\$0	\$0	\$997,614	\$0	\$0
New Construction		<u> </u>					<u>l</u>		<u></u>	
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
San Carlos Correctional Facility 250 Bed Expansion		Capital Construction Funds	CCF	\$71,669,084	\$0	\$0	\$0	\$71,669,084	\$0	\$0
Priority:	9 of 12	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	B1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$71,669,084	\$0	\$0	\$0	\$71,669,084	\$0	\$0
New Construction							Į.		l	
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Colorado Territorial Correctional Facility Capital Renewal Project		Capital Construction Funds	CCF	\$16,909,799	\$0	\$0	\$0		\$1,749,290	\$15,160,509
Priority:	10 of 12	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	D3	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Facility Wide	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type	<u> </u>	Total Funds	TF	\$16,909,799	\$0	\$0	\$0	\$0	\$1,749,290	\$15,160,509
New Construction										

Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Fremont Correctional Facility Offender Gymnasium		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expansion/Renovation										
Priority:	11 of 12	Cash Funds	CF	\$2,229,932	\$0	\$0	\$0	\$0	\$2,229,932	\$0
Purpose Code:	A1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$2,229,932	\$0	\$0	\$0	\$0	\$2,229,932	\$0
New Construction  Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Project Title:	l			Cost	Prior Appropriation		Year Two Request	Year Three Request	Year Four Request	Request
Project Title: Trinidad Correctional Facility Multi		Funding  Capital Construction Funds			Appropriation	Request Yr 1 FY 2011-12	Request	Request	Request	
Project Title:		Capital Construction		Cost	Appropriation	Request Yr 1 FY 2011-12	Request	Request	Request	Request
Project Title: Trinidad Correctional Facility Multi Custody Expansion Project	12 of 12	Capital Construction Funds Cash Funds Reappropriated Funds	CCF CF RF	<b>Cost</b> \$334,813,050	Appropriation \$0	Request Yr 1 FY 2011-12 \$0	Request \$0	Request \$0	Request \$0	Request \$334,813,050
Project Title: Trinidad Correctional Facility Multi Custody Expansion Project Priority:	12 of 12 A1	Capital Construction Funds Cash Funds Reappropriated Funds	CCF	Cost \$334,813,050 \$0	Appropriation \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0	Request \$0 \$0	Request \$0 \$0	Request \$0 \$0	Request \$334,813,050 \$0
Project Title: Trinidad Correctional Facility Multi Custody Expansion Project Priority: Purpose Code:	12 of 12 A1	Capital Construction Funds Cash Funds Reappropriated Funds	CCF CF RF	\$334,813,050 \$0 \$0	Appropriation \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Request \$334,813,050 \$0

Project Tale:   Funding   Source   Total Project   Foots   Project Tale:   P	<del></del>			Andy Stine	Prepared By:	2045.46	245 FV	EV 2044 4	austion Dres	Form CC-P
Project Title:	andy.stine@chs.state.co.us	E-Mail:					2 to F1	gram F 1 2011-1	ruction Prog	
Project Table										
Project Table   Project Tabl					ety	Historical Socie	lorado F	Co		Agency or Institution:
Project Title:				Request Yr 1			Source	Funding		Project Title:
Purpose Code: A1	\$0 \$0 \$0	\$0	\$0	\$0	\$0	\$0	CCF			
Funds	90,000 \$3,000,000 \$3,000,000	\$3,000,000	\$3,000,000	\$2,920,546	\$0	\$14,920,546	CF	Cash Funds	1-A	Priority:
Project Type	\$0 \$0 \$0	\$0	\$0	\$0	\$0	\$0	RF		A1	Purpose Code:
Project Title:	\$0 \$0 \$0	\$0	\$0	\$0	\$0	\$0	FF			Gross Square Ft:
Project Title:	90,000 \$3,000,000 \$3,000,000	\$3,000,000	\$3,000,000	\$2,920,546	\$0	\$14,920,546	TF	Total Funds		Project Type
Project Title:   Funding   Source   Cost   Appropriation   Request Yr 1   Request		l.		L					l	New Construction
Priority:   1-B   Cash   Cost   Cash   Cost   Cash   Cost   Cash   Cas				Request Yr 1			Source	Funding		Project Title:
Priority:   1-B	\$0 \$0 \$0	\$0	\$0		\$0	\$0	CCF			New Colorado State Museum
Fundis   Federal Funds   FF   S0   S0   S0   S0   S0   S0   S0			\$6,000,000	\$10,000,000	\$35,000,000	\$51,000,000	CF		1-B	Priority:
Project Type	\$0 \$0 \$0	\$0	\$0	\$0	\$0	\$0	RF		E1	Purpose Code:
New Construction   Project Title:	\$0 \$0 \$0	\$0	\$0	\$0	\$0	\$0	FF			Gross Square Ft:
Project Title:   Funding   Source   Total Project   Cost   Appropriation   Request Yr 1   Request   Year Two   Request   Req	\$0 \$0 \$0	\$0	\$6,000,000	\$10,000,000	\$35,000,000	\$51,000,000	TF	Total Funds		Project Type
Project Title:										New Construction
Capital Construction   CCF   S0   S0   S0   S0   S0   S0   S0   S				Request Yr 1			Source	Funding		Project Title:
Priority:   2   Cash Funds   CF   \$3,800,001   \$600,001   \$700,000   \$600,0	\$0 \$0 \$0	\$0	\$0		\$0	\$0	CCF			
Funds   Funds   Federal Funds   FF   \$0	0,000 \$600,000 \$700,000	\$600,000	\$600,000	\$700,000	\$600,001	\$3,800,001	CF		2	
Federal Funds   Federal Funds   FF   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$0 \$0 \$0	\$0	\$0	\$0	\$0	\$0	RF		F2	Purpose Code:
New Construction   Funding   Source   Total Project   Cost   Prior   Appropriation   Project Year   Year Two   Request Yr 1   FY 2011-12   Year Two   Request   Request   Request   Prior	\$0 \$0 \$0	\$0	\$0	\$0	\$0	\$0	FF		166,119	Gross Square Ft:
Project Title:         Funding         Source         Total Project Cost         Prior Appropriation         Budget Year Request Yr 1 FY 2011-12         Year Two Request         Year Three Request         Year Four Request           Ute Indian Museum P-0858         Capital Construction Funds         CCF         \$2,486,964         \$80,175         \$2,406,789         \$0         \$0         \$0         \$0           Priority:         3         Cash Funds         CF         \$100,000         \$100,000         \$400,000         \$0         \$0         \$0         \$0           Purpose Code:         F5         Reappropriated Funds         RF         \$0         \$0         \$0         \$0         \$0         \$0           Gross Square Ft:         7,297         Federal Funds         FF         \$150,000         \$150,000         \$0         \$0         \$0         \$0	00,000 \$600,000 \$700,000	\$600,000	\$600,000	\$700,000	\$600,001	\$3,800,001	TF	Total Funds		Project Type
Project Title:   Funding   Source   Octat Project   Prior   Request Yr 1   Request Yr 1   FY 2011-12     Prior   Request Yr 1   FY 2011-12     Prior   Request Yr 1   Request Yr 1   Request Yr 1   Request Yr 1   Prior   Prior   Request Yr 1   Prior   P										New Construction
Project little:   Funding   Source   Cost   Appropriation   Request   Request   Request   Request   Request	ree Year Four Year Five	Year Three	Year Two		Prior	Total Project				
Funds   Funds   Cash Funds   CF   \$100,000   \$100,000   \$400,000   \$0   \$0   \$0   \$0   \$0   \$0   \$	est Request Request	Request	Request	FY 2011-12	Appropriation	Cost			1 1	
Purpose Code:         F5         Reappropriated Funds         RF         \$0         \$0         \$0         \$0         \$0           Gross Square Ft:         7,297         Federal Funds         FF         \$150,000         \$150,000         \$0         \$0         \$0         \$0								Funds	3	
Funds										
								Funds		
Project Lype     Hotal Flinds   HF   \$2,736,964   \$330,175   \$2,806,789   \$0.1 \$0.1 \$0.1									7,297	·
New Construction	\$0 \$0 \$0	\$0	\$0	\$2,806,789	\$330,175	\$2,736,964	TF	Total Funds		Project Type

Five-Year Capital Const	truction Prod	gram FY 2011-1	2 to FY	2015-16	Prepared By:	Leo Schmitz				
Revised 4-9-10		9.4			Phone:	719-376-5488		E-Mail:	leoctsrr@centurytel.net	
Agency or Institution:	Colorado Hi	istorical Society	- Cumbi	res & Toltec S	cenic Railroad	Commission				
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Track Rehabilitation		Capital Construction Funds	CCF	\$3,893,000	\$1,950,000	\$500,000	\$715,000	\$728,000	\$0	\$0
Priority:	1 of 2	Cash Funds - NEW MEXICO	CF	\$5,906,000	\$3,963,000	\$500,000	\$715,000	\$728,000	\$0	\$0
Purpose Code:	A1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0
Project Type	<u></u>	Total Funds	TF	\$10,799,000	\$6,913,000	\$1,000,000	\$1,430,000	\$1,456,000	\$0	\$0
New Construction			<u> </u>							
Project Title:	-	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Locomotive Boiler Rehabilitation		Capital Construction Funds		\$1,125,000	\$0	\$0	\$250,000	\$500,000	\$375,000	\$0
Priority:	2 of 2	Cash Funds - NEW MEXICO	CF	\$1,125,000	\$0	\$0	\$250,000	\$500,000	\$375,000	\$0
Purpose Code:	A1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$2,250,000	\$0	\$0	\$500,000	\$1,000,000	\$750,000	\$0
New Construction			<u> </u>							
Agency or Institution:										
Agency of institution.		Co	lorado l	Historical Socie	ety					
Project Title:	_	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
GTLRR Locomotive		Capital Construction Funds	CCF	\$1,200,000	\$0	\$0	\$150,000	\$1,050,000	\$0	\$0
Priority:	4	Cash Funds	CF	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0
Purpose Code:	F5	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0
-										
Project Type		Total Funds	TF	\$1,400,000	\$0	\$0	\$150,000	\$1,250,000	\$0	\$0
•		Total Funds	TF	\$1,400,000	\$0	\$0	\$150,000	\$1,250,000	\$0	\$0
Project Type		Total Funds	TF			\$0				
Project Type		Total Funds Funding	TF	\$1,400,000  Total Project Cost	Prior Appropriation		Year Two Request	Year Three Request	Year Four Request	Year Five Request
Project Type  New Construction			Source	Total Project	Prior	Budget Year Request Yr 1	Year Two	Year Three Request \$900,000	Year Four	Year Five Request
Project Type  New Construction  Project Title:		Funding  Capital Construction	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Project Type  New Construction  Project Title:  Trinidad Carriage House	5	Funding  Capital Construction Funds Cash Funds  Reappropriated	Source	Total Project Cost \$900,000	Prior Appropriation \$0	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request \$900,000	Year Four Request	Year Five Request \$0
Project Type  New Construction  Project Title:  Trinidad Carriage House  Priority:	5 F5	Funding  Capital Construction Funds  Cash Funds	Source CCF	Total Project Cost \$900,000 \$100,000	Prior Appropriation \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Year Two Request \$0	Year Three Request \$900,000 \$100,000	Year Four Request \$0	Year Five Request \$0 \$0
Project Type  New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:	5 F5	Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds	Source CCF CF	Total Project Cost \$900,000 \$100,000	Prior Appropriation \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Year Two Request \$0 \$0	Year Three Request \$900,000 \$100,000	Year Four Request \$0 \$0 \$0	Year Five
Project Type  New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:  Gross Square Ft:	5 F5	Funding  Capital Construction Funds Cash Funds  Reappropriated Funds  Federal Funds	Source CCF CF RF	Total Project Cost \$900,000 \$100,000 \$0 \$180,000	Prior Appropriation \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0	Year Two Request \$0 \$0 \$0	Year Three Request \$900,000 \$100,000 \$0 \$180,000	Year Four Request \$0 \$0 \$0 \$0	Year Five Request \$0 \$0 \$0
Project Type  New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:  Gross Square Ft:  Project Type	5 F5	Funding  Capital Construction Funds Cash Funds  Reappropriated Funds  Federal Funds	Source CCF CF RF	Total Project Cost \$900,000 \$100,000 \$0 \$180,000 \$1,180,000	Prior Appropriation \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0	Year Two Request \$0 \$0 \$0 \$0	Year Three Request \$900,000 \$100,000 \$0 \$180,000 \$1,180,000	Year Four Request \$0 \$0 \$0 \$0 \$0	Year Five Request \$0 \$0 \$0
Project Type  New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:  Gross Square Ft:  Project Type	5 F5	Funding  Capital Construction Funds Cash Funds  Reappropriated Funds  Federal Funds	Source CCF CF RF	Total Project Cost \$900,000 \$100,000 \$0 \$180,000	Prior Appropriation \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1	Year Two Request \$0 \$0 \$0	Year Three Request \$900,000 \$100,000 \$0 \$180,000	Year Four Request \$0 \$0 \$0 \$0	Year Five Request \$0 \$0 \$0
Project Type  New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction	5 F5	Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Funding  Capital Construction	Source CCF CF RF FF TF	Total Project Cost \$900,000 \$100,000 \$0 \$180,000 \$1,180,000	Prior Appropriation \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 Budget Year	Year Two Request \$0 \$0 \$0 \$0	Year Three Request \$900,000 \$100,000 \$0 \$180,000 \$1,180,000	Year Four Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1	Year Five Request \$0 \$0 \$0 \$0  Year Five Request
Project Type  New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:	5 F5	Funding  Capital Construction Funds Cash Funds  Reappropriated Funds Federal Funds  Total Funds  Funding	Source CCF CF RF FF TF	Total Project Cost \$900,000 \$100,000 \$0 \$1,180,000  Total Project Cost	Prior Appropriation \$0 \$0 \$0 \$0 Prior Appropriation	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12	Year Two Request \$0 \$0 \$0 \$0  \$0  Year Two Request	Year Three Request \$900,000 \$100,000 \$0 \$1,180,000 \$1,180,000	Year Four Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Year Five Request \$0 \$0 \$0 \$0 \$0  Year Five Request \$0
Project Type New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:  Gross Square Ft:  Project Type New Construction  Project Title:  Fort Garland Dormitory	5 F5	Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Funding  Capital Construction Funds Cash Funds  Reappropriated	Source CCF RF FF TF Source	Total Project Cost \$900,000 \$100,000 \$0 \$180,000 \$1,180,000  Total Project Cost \$1,400,000	Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0 Prior Appropriation \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0	Year Two Request \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0	Year Three Request \$900,000 \$100,000 \$0 \$1,180,000 \$1,180,000 \$1,1400,000	Year Four Request \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0 \$0 \$0	Year Five Request \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0
Project Type  New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Fort Garland Dormitory	5 F5 6 A1	Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  Funding  Capital Construction Funds  Cash Funds	Source CCF RF FF TF Source CCF	Total Project Cost \$900,000 \$100,000 \$0 \$180,000 \$1,180,000  Total Project Cost \$1,400,000	Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Year Two Request \$0 \$0 \$0 \$0 \$0  \$0  Year Two Request \$0 \$0	Year Three Request \$900,000 \$100,000 \$0 \$1,180,000 \$1,180,000 \$1,400,000 \$1,400,000 \$1,400,000	Year Four Request  \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0 \$0 \$	Year Five Request \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0
Project Type New Construction  Project Title:  Trinidad Carriage House  Priority:  Purpose Code:  Gross Square Ft:  Project Type New Construction  Project Title:  Fort Garland Dormitory  Priority:  Purpose Code:	5 F5 6 A1	Funding  Capital Construction Funds Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  Capital Construction Funds Cash Funds  Reappropriated Funds  Reappropriated Funds	Source  CCF  RF  FF  TF  Source  CCF  CF	Total Project Cost \$900,000 \$100,000 \$0 \$1180,000  \$1,180,000  Total Project Cost \$1,400,000 \$100,000	Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0 \$0 \$0 \$0 \$0 \$	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0	Year Two Request \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0	Year Three Request \$900,000 \$100,000 \$0 \$1,180,000  Year Three Request \$1,400,000 \$100,000	Year Four Request  \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0 \$0 \$0 \$0	Year Five Request \$0 \$0 \$0 \$0 Year Five

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Leadville Visitor Center	Capital Construction Funds	CCF	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0
Priority: 7	Cash Funds	CF	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0
Purpose Code: F5	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Federal Funds	FF	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0
Project Type	Total Funds	TF	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0
New Construction					•	•	•	•	
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Project Title: Fort Vasquez Community Room/	Funding Capital Construction Funds		•		Request Yr 1				
Project Title: Fort Vasquez Community Room/	Capital Construction		Cost	Appropriation	Request Yr 1 FY 2011-12	Request	Request	Request	Request
Project Title: Fort Vasquez Community Room/ Exhibit Hall	Capital Construction Funds	CCF	<b>Cost</b> \$900,000	Appropriation \$0	Request Yr 1 FY 2011-12 \$0	Request \$0	Request \$0	Request \$0	<b>Request</b> \$900,000
Project Title: Fort Vasquez Community Room/ Exhibit Hall Priority: 8	Capital Construction Funds Cash Funds Reappropriated	CCF	\$900,000 \$50,000	Appropriation \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0	Request \$0 \$0	Request \$0 \$0	Request \$0 \$0	\$900,000 \$50,000
Project Title: Fort Vasquez Community Room/ Exhibit Hall Priority: 8 Purpose Code: F5	Capital Construction Funds Cash Funds Reappropriated Funds	CCF CF RF	\$900,000 \$50,000 \$0	Appropriation \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$900,000 \$50,000 \$0

Priority   Coss Funds   Priority   Project Type   Total Project   Project Type   Priority   P	Five-Year Capital Cons	truction Pro	gram FY 2011-1	2 to FY	2015-16	Prepared By:	Richard Markovich	•			
Department of Human Services - Office of Bahavioral Holisating   Project Titles   Project	Revised 7-01-10					Phone:	303-866-7292		E-Mail:	richard.markovich	@state.co.us
Project Title:	Agency or Institution:	Departmen	t of Human Servi	ces - Of	fice of Behavio	oral Health and	l Housing				
Capital Construction	Project Title:				Total Project	Prior	Budget Year Request Yr 1				
Purpose Code   C	Mental Health Institutes at Fort		Capital Construction	CCF							•
Project Type	Priority:	1	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type   Total Funds   TF   \$18,737,900   \$4,822,443   \$4,673,951   \$3,865,620   \$2,064,152   \$2,091,514   \$1.000	Purpose Code:	E1	Re-appropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	9
Prior   Project Title:   Prior	Gross Square Ft:	State wide	Federal Funds	FF	\$3,480,190	\$3,480,190	\$0	\$0	\$0	\$0	9
Propert   Prop	Project Type	<u> </u>	Total Funds	TF	\$18,737,980	\$4,822,443	\$4,673,951	\$3,885,920	\$2,664,152	\$2,691,514	\$
Propert	Renovation										
Propert Title:	Five Year Capital Capa	truction Dro	aram EV 2011	12 to EV	2015 16	Prepared By:	Kevin Poss				
Agency or Institution:   Department of Human Services - Division of State and Veterans Nursing Homes		iruction Pro	grain FT 2011-	12 10 F1	2015-10	,			E-Mail:	kevin.ross@state.c	co.us
Homes											
Project Title:	Agency or Institution:		t of Human Servi	ces - Di	vision of State	and Veterans	ū				
Priority:	Project Title:		Funding	Source			Request Yr 1				
Purpose Code:   F5   Reapproprieted   RF   S0   S0   S0   S0   S0   S0   S0   S	Rifle Special Care/Life Safety			CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Funds		1	Cash Funds	CF	\$398,000	\$0	\$398,000	\$0	\$0	\$0	\$
Project Type	Purpose Code:	F5		RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Title:   Funding   Source   Total Project   Prior   Project   Proj	Gross Square Ft:	1,750	Federal Funds	FF	\$739,000	\$0	\$739,000	\$0	\$0	\$0	\$
Department of Human Services - Office of Behavioral Health and Housing	Project Type		Total Funds	TF	\$1,137,000	\$0	\$1,137,000	\$0	\$0	\$0	\$
Project Title:	Renovation and Expansion										
Project Title:   Funding   Source   Total Project   Cost   Appropriation   Request Yr 1   Year Two   Request   Year Four   Request   R	Agency or Institution:										
Project Title:   Funding   Source   Cost   Appropriation   Request   Prior   Request   Prior   Request		Departmen	t of Human Servi	ces - Of							
Mental Health Institute at Ft   Funds   Fund	Project Title:		Funding	Source			Request Yr 1				
Priority:   2   Cash Funds   CF   \$1,995,000   \$0   \$0   \$1,995,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Mental Health Institute at Ft			CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Funds   Fund		2	Cash Funds	CF	\$1,995,000	\$0	\$0	\$1,995,000	\$0	\$0	\$
Gross Square Ft: Not Applicable Federal Funds FF \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Purpose Code:	F2		RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Agency or Institution:    Department of Human Services - Office of Behavioral Health and Housing	Gross Square Ft:	Not Applicable	Federal Funds	FF	\$0	\$0		\$0	\$0	\$0	\$
Agency or Institution:    Department of Human Services - Office of Behavioral Health and Housing							90	\$1 995 000	\$0	\$0	\$
Project Title:    Funding   Source   Total Project   Cost   Prior   Cost   Prior   Request Yr 1   Fy 2011-12   Prior   Request   Prior   Prior	Project Type		Total Funds	TF	\$1,995,000	\$0	ΨΟ	ψ1,000,000			
Project Title:  Funding Source Cost Cost Cost Cost S1,995,000 S0			Total Funds	TF	\$1,995,000	\$0	ΨΟ	ψ1,000,000			
Capital Construction   CCF   \$1,995,000   \$0   \$1,995,000   \$0   \$0   \$0   \$0   \$0   \$0   \$0	Renovation	Departmen:						<b>\$</b> 1,000,000			
Purpose Code:         F2         Reappropriated Funds         RF         \$0	Renovation  Agency or Institution:	<u>Departmen</u>	t of Human Servi	ces - Of	fice of Behavio	oral Health and Prior	Housing Budget Year Request Yr 1	Year Two			
Funds	Renovation  Agency or Institution:  Project Title:  Security Improvements - CO.	Departmen	t of Human Servi Funding Capital Construction	ces - Of	fice of Behavio Total Project Cost	oral Health and Prior Appropriation	Housing Budget Year Request Yr 1 FY 2011-12	Year Two Request	Request	Request	
Gross Square Ft: Not Applicable Federal Funds FF \$0 \$0 \$0 \$0 \$0 \$0 \$0	Renovation  Agency or Institution:  Project Title: Security Improvements - CO. Mental Health Institute at Pueblo		t of Human Servi  Funding  Capital Construction Funds	ces - Of Source	fice of Behavio	oral Health and Prior Appropriation \$0	Budget Year Request Yr 1 FY 2011-12	Year Two Request \$1,995,000	Request \$0	Request \$0	Request
Project Type         Total Funds         TF         \$1,995,000         \$0         \$1,995,000         \$0	Renovation  Agency or Institution:  Project Title: Security Improvements - CO. Mental Health Institute at Pueblo  Priority:	3	Funding Capital Construction Funds Cash Funds Reappropriated	ces - Of Source CCF	fice of Behavio	oral Health and Prior Appropriation \$0	Budget Year Request Yr 1 FY 2011-12 \$0	Year Two Request \$1,995,000	Request \$0 \$0	Request \$0 \$0	Request \$
	Renovation  Agency or Institution:  Project Title: Security Improvements - CO. Mental Health Institute at Pueblo  Priority:  Purpose Code:	3 F2	Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds	Ces - Of Source CCF CF	fice of Behavio	Prior Appropriation \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Year Two Request \$1,995,000 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	Request \$

Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Food Service Renovation at the Mental Health Institute at Fort		Capital Construction Funds	CCF	\$2,719,000	\$0	\$0	\$0	\$268,400	\$2,450,600	\$
ogan Priority:	4	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Purpose Code:	F2	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Gross Square Ft:	3,500	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$2,719,000	\$0	\$0	\$0	\$268,400	\$2,450,600	\$(
Renovation				* , .,	**	, ,	, ,	,,	, , ,	
Agency or Institution:	Department	t of Human Servi	ces - Div	vision for Deve	Ionmental Disa	ahilities				
Project Title:	Department	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Developmental Disabilities	,	Capital Construction	CCF	\$7,755,084	\$0	\$0	\$4,245,462	\$3,509,622	\$0	\$0
Secure Treatment Facility Priority:	1	Funds Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Purpose Code:	F2	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Gross Square Ft:	17,520	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Project Type	,	Total Funds	TF	\$7,755,084	\$0	\$0	\$4,245,462	\$3,509,622	\$0	\$(
Renovation		Total Fullus	"	\$1,100,004	ΨΟ	ΨΟ	ψ4,243,402	ψ3,303,022	ΨΟ	Ψ'
Renovation										
Agency or Institution:	_									
	Department	t of Human Servi	ces - Div			abilities Budget Year	., -		., -	., -
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Developmental Disabilities/Mental Illness		Capital Construction Funds	CCF	\$6,650,000	\$0	\$0	\$100,000	\$895,000	\$5,655,000	\$0
Priority:	2	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	F2	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	44,000	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$6,650,000	\$0	60	\$100,000	\$895,000		
				φ0,030,000	φυ	\$0	* ,	4000,000	\$5,655,000	\$0
Renovation				\$0,030,000	<b>\$</b> 0	\$0	*****	4000,000	\$5,655,000	\$(
	Donartn	nont of Human S	orvioos		·	•	<b>,</b> ,	<b>\$</b>	\$5,655,000	\$0
Renovation  Agency or Institution:	Departn	nent of Human S Services			dren, Family, a	•	*******	\$600,000	\$5,655,000	\$0
	Departn			- Office of Chil	dren, Family, a	nd Youth  Budget Year Request Yr 1	Year Two Request	Year Three Request	\$5,655,000  Year Four Request	Year Five Request
Agency or Institution:  Project Title:  Northeast Youth Services	Departn	Services Funding Capital Construction	Source	- Office of Chil n of Youth Col Total Project	dren, Family, a rections	nd Youth  Budget Year	Year Two	Year Three	Year Four	Year Five Request
Agency or Institution:	Departn ,	Services Funding	Source	- Office of Chil n of Youth Coi Total Project Cost	dren, Family, a rections Prior Appropriation	nd Youth  Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3	. 1	Funding  Capital Construction Funds Cash Funds Reappropriated	Source	- Office of Chilin of Youth Cor Total Project Cost \$46,727,022	dren, Family, a rections Prior Appropriation \$185,200	Budget Year Request Yr 1 FY 2011-12	Year Two Request \$4,057,640	Year Three Request \$42,484,182	Year Four Request	Year Five Request
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:	. 1	Funding  Capital Construction Funds Cash Funds	Source CCF	- Office of Chil n of Youth Col Total Project Cost \$46,727,022	dren, Family, a rections  Prior Appropriation \$185,200	Budget Year Request Yr 1 FY 2011-12 \$0	Year Two Request \$4,057,640 \$0	Year Three Request \$42,484,182 \$0	Year Four Request \$0	Year Five Request \$( \$(
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:  Purpose Code:	, 1 F5	Funding  Capital Construction Funds Cash Funds Reappropriated Funds	Source  CCF  CF  RF	- Office of Chill n of Youth Col Total Project Cost \$46,727,022 \$0	dren, Family, a rections Prior Appropriation \$185,200 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Year Two Request \$4,057,640 \$0 \$0	Year Three Request \$42,484,182 \$0 \$0	Year Four Request \$0 \$0	Year Five Request \$( \$(
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:  Purpose Code:  Gross Square Ft:	, 1 F5	Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	Source  CCF  CF  RF	- Office of Chil n of Youth Col Total Project Cost \$46,727,022 \$0 \$0	Prior Appropriation \$185,200 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0	Year Two Request \$4,057,640 \$0 \$0	Year Three Request \$42,484,182 \$0 \$0 \$0	Year Four Request \$0 \$0 \$0	Year Five Request \$( \$(
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:  Purpose Code:  Gross Square Ft:  Project Type	1 F5 107,715	Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	Source CCF CF RF FF TF	- Office of Chill n of Youth Col Total Project Cost \$46,727,022 \$0 \$0 \$46,727,022	dren, Family, a rections  Prior Appropriation  \$185,200  \$0  \$0  \$185,200	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0	Year Two Request \$4,057,640 \$0 \$0	Year Three Request \$42,484,182 \$0 \$0 \$0	Year Four Request \$0 \$0 \$0	Year Five Request \$( \$(
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction	1 F5 107,715	Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds	Source CCF CF RF FF TF ervices	- Office of Chill n of Youth Col Total Project Cost \$46,727,022 \$0 \$0 \$46,727,022	dren, Family, a rections  Prior Appropriation \$185,200 \$0 \$0 \$185,200 dren, Family, a	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 and Youth	Year Two Request \$4,057,640 \$0 \$0	Year Three Request \$42,484,182 \$0 \$0 \$0	Year Four Request \$0 \$0 \$0	Year Five Request \$(
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction	1 F5 107,715	Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds	Source CCF CF RF FF TF ervices	- Office of Chill n of Youth Col Total Project Cost \$46,727,022 \$0 \$0 \$46,727,022	dren, Family, a rections  Prior Appropriation \$185,200 \$0 \$0 \$185,200 dren, Family, a	nd Youth  Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1	Year Two Request \$4,057,640 \$0 \$0	Year Three Request \$42,484,182 \$0 \$0 \$0	Year Four Request \$0 \$0 \$0	Year Five Request \$( \$(
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Agency or Institution:  Project Title:  Sol Vista Youth Services Center	1 F5 107,715	Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Total Funds  Tending  Capital Construction	Source CCF RF FF TF ervices , Divisio Source	- Office of Chill n of Youth Col Total Project Cost \$46,727,022 \$0 \$0 \$46,727,022 - Office of Chill n of Youth Col	dren, Family, a rections  Prior Appropriation \$185,200 \$0 \$0 \$185,200 dren, Family, a rections  Prior	nd Youth  Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year	Year Two Request \$4,057,640 \$0 \$0 \$0 \$0  \$4,057,640  Year Two	Year Three Request \$42,484,182 \$0 \$0 \$0 \$42,484,182 \$ Year Three	Year Four Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Year Five Request \$( \$( \$( \$(
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Agency or Institution:  Project Title:	1 F5 107,715	Funding  Capital Construction Funds Cash Funds  Reappropriated Funds Federal Funds  Total Funds  Total Funds  Tend of Human S  Services  Funding	Source CCF RF FF TF ervices , Divisio Source	- Office of Chill n of Youth Col Total Project Cost \$46,727,022 \$0 \$0 \$46,727,022 - Office of Chill n of Youth Col Total Project Cost	dren, Family, a rections  Prior Appropriation \$185,200 \$0 \$0 \$185,200  dren, Family, a rections  Prior Appropriation	nd Youth  Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0  Budget Year Request Yr 1 FY 2011-12	Year Two Request \$4,057,640 \$0 \$0 \$0 \$0  \$4,057,640  Year Two Request	Year Three Request \$42,484,182 \$0 \$0 \$0 \$42,484,182 \$ Year Three Request	Year Four Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Year Five Request \$ \$ \$ \$ \$ \$ Year Five Request
Agency or Institution:  Project Title:  Northeast Youth Services Center, Phase 2 of 3  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Agency or Institution:  Project Title:  Sol Vista Youth Services Center Expansion	1 F5 107,715 Departn	Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Total Funds  Capital Construction Funds  Capital Construction Funds  Reappropriated	Source  CCF  RF  FF  TF  ervices s, Divisio  Source	- Office of Chill n of Youth Col  Total Project Cost  \$46,727,022  \$0  \$0  \$46,727,022  - Office of Chill n of Youth Col  Total Project Cost  \$6,577,142	Prior Appropriation \$185,200 \$0 \$185,200 \$0 \$185,200 \$0 \$185,200 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	nd Youth  Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0  \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Year Two Request \$4,057,640 \$0 \$0 \$0 \$4,057,640  Year Two Request \$901,878	Year Three Request \$42,484,182 \$0 \$0 \$0 \$42,484,182 \$0 \$0 \$42,484,182 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Year Four Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Year Five Request \$ \$ \$ \$ Year Five Request
Agency or Institution:  Project Title: Northeast Youth Services Penter, Phase 2 of 3 Priority: Purpose Code: Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title: Sol Vista Youth Services Center Expansion Priority:	1 F5 107,715 Departn	Funding  Capital Construction Funds Cash Funds  Reappropriated Funds Federal Funds  Total Funds  Total Funds  Tending  Capital Construction Funds  Cash Funds	s, Divisio Source CCF RF FF TF  ervices s, Divisio Source CCF CF	- Office of Chill n of Youth Col Total Project Cost \$46,727,022 \$0 \$0 \$46,727,022 - Office of Chill n of Youth Col Total Project Cost \$6,577,142	dren, Family, a rections  Prior Appropriation \$185,200 \$0 \$0 \$185,200  dren, Family, a rections  Prior Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0	Year Two Request \$4,057,640 \$0 \$0 \$0 \$4,057,640  Year Two Request \$901,878 \$0	Year Three Request \$42,484,182 \$0 \$0 \$0 \$0 \$42,484,182  Year Three Request \$5,675,264 \$0	Year Four Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Year Five Request  \$ \$ \$  Year Five Request  \$ \$

Agency or Institution:	Departr	nent of Human S Services		n of Youth Cor		ina Youth				
Project Title:	•	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Assessment, Diagnostic & Classification Center, and Betty K Marler Youth Services Center		Capital Construction Funds	CCF	\$18,913,320	\$0	\$0	\$0	\$119,840	\$1,777,270	\$17,016,21
Expansions Priority:	3	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Purpose Code:	F5	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	TBD	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type		Total Funds	TF	\$18,913,320	\$0	\$0	\$0	\$119,840	\$1,777,270	\$17,016,21
New Construction										
Agency or Institution:	Departr	nent of Human S Services		- Office of Child n of Youth Cor		and Youth				
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Residential Unit Replacement at Lookout Mountain Youth Services Center		Capital Construction Funds	CCF	\$20,023,202	\$0	\$0	\$0	\$177,250	\$1,279,845	\$18,566,10
Priority:	. 4	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Purpose Code:	F2	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	TBD	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	``
·			TF	\$20,023,202	\$0	\$0	\$0 \$0	\$0 \$177,250	\$0 \$1,279,845	\$18,566,10
Gross Square Ft: Project Type New Construction		Federal Funds Total Funds	TF ervices	\$20,023,202  - Office of Chile n of Youth Cor	\$0 dren, Family, a rrections	\$0 solution with the second se	\$0 Year Two	\$177,250 Year Three	\$1,279,845 Year Four	\$18,566,10
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at Grand Mesa Youth Services		Federal Funds  Total Funds  nent of Human S  Services	ervices - , Divisio	\$20,023,202  - Office of Chilen of Youth Cor	\$0 dren, Family, a	\$0 solution with a subject to the su	\$0	\$177,250	\$1,279,845	\$18,566,10  Year Five Request
Gross Square Ft: Project Type New Construction Agency or Institution:	Departr	Federal Funds  Total Funds  nent of Human S Services Funding  Capital Construction	ervices - , Divisio	\$20,023,202  - Office of Chile n of Youth Cor Total Project Cost	dren, Family, a rections Prior Appropriation	\$0 sund Youth  Budget Year Request Yr 1 FY 2011-12	\$0 Year Two Request	\$177,250  Year Three Request	\$1,279,845  Year Four Request	\$18,566,10
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at Grand Mesa Youth Services Center	Departr	Federal Funds  Total Funds  Total Funds  Services  Funding  Capital Construction Funds  Cash Funds  Reappropriated	ervices - , Divisio Source	\$20,023,202  - Office of Chilin of Youth Cor  Total Project Cost \$672,000	dren, Family, a rections Prior Appropriation	so s	Year Two Request	\$177,250  Year Three Request \$672,000	\$1,279,845  Year Four Request	\$18,566,10  Year Five Request
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Wedical Clinic Renovation at Grand Mesa Youth Services Center  Priority:	Departr 5 F2	Federal Funds  Total Funds  nent of Human S Services  Funding  Capital Construction Funds  Cash Funds	ervices ; , Divisio Source	\$20,023,202  - Office of Child n of Youth Cor  Total Project Cost \$672,000	so so dren, Family, a rrections  Prior Appropriation  \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0	Year Two Request	\$177,250  Year Three Request \$672,000	\$1,279,845  Year Four Request  \$0 \$0	\$18,566,10  Year Five Request  \$
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at Grand Mesa Youth Services Center Priority: Purpose Code:	Departr 5 F2	Federal Funds  Total Funds  Total Funds  Pent of Human S Services  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds	ervices , Divisio Source CCF CF	\$20,023,202  - Office of Chilin of Youth Cor  Total Project Cost  \$672,000  \$0	dren, Family, a rections Prior Appropriation \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0	Year Two Request \$0 \$0 \$0	\$177,250  Year Three Request \$672,000 \$0 \$0	\$1,279,845  Year Four Request  \$0  \$0  \$0	\$18,566,10  Year Five Request
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at Grand Mesa Youth Services Center  Priority:  Purpose Code:  Gross Square Ft:	Departr 5 F2	Federal Funds  Total Funds  nent of Human S Services  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds	ervices . , Divisio Source CCF RF	\$20,023,202  - Office of Child n of Youth Cor  Total Project Cost \$672,000 \$0 \$0	dren, Family, a rrections  Prior Appropriation  \$0  \$0  \$0  \$0  \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0	Year Two Request \$0 \$0 \$0 \$0 \$0	\$177,250  Year Three Request \$672,000 \$0 \$0 \$0	\$1,279,845  Year Four Request  \$0  \$0  \$0  \$0	\$18,566,10  Year Five Request  \$
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at Grand Mesa Youth Services Center Priority:  Purpose Code: Gross Square Ft: Project Type Renovation	Departr 5 5 F2 1,520	Federal Funds  Total Funds  Total Funds  Pending  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  Total Funds	TF ervices - , Divisio Source CCF RF FF TF	\$20,023,202  - Office of Chillen of Youth Cor  Total Project Cost  \$672,000  \$0  \$0  \$672,000	dren, Family, a rections  Prior Appropriation  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0	Year Two Request \$0 \$0 \$0 \$0 \$0	\$177,250  Year Three Request \$672,000 \$0 \$0 \$0	\$1,279,845  Year Four Request  \$0  \$0  \$0  \$0	\$18,566,10  Year Five Request  \$
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at Grand Mesa Youth Services Center Priority:  Purpose Code: Gross Square Ft: Project Type Renovation	Departr 5 5 F2 1,520	Federal Funds  Total Funds  Total Funds  Pending  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  Total Funds	TF ervices - , Divisio Source CCF RF FF TF	\$20,023,202  - Office of Child nof Youth Cort Cost  \$672,000  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	dren, Family, a rections  Prior Appropriation  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0	Year Two Request \$0 \$0 \$0 \$0 \$0	\$177,250  Year Three Request \$672,000 \$0 \$0 \$0	\$1,279,845  Year Four Request  \$0  \$0  \$0  \$0	\$18,566,10  Year Five Request  \$
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at a grand Mesa Youth Services Center  Priority:  Purpose Code: Gross Square Ft: Project Type Renovation  Agency or Institution:  Project Title:  Safety and Security Project,	Departr 5 5 F2 1,520	Federal Funds  Total Funds  Total Funds  Total Funds  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  Total Funds  Total Funds  Total Funds  Total Funds  Total Funds  Capital Construction	ervices - , Divisio Source  CCF  RF  FF  TF  ervices - , Divisio	\$20,023,202  - Office of Chillen of Youth Cor  Total Project Cost \$672,000  \$0 \$0 \$672,000  - Office of Chillen of Youth Cor  Total Project	so so dren, Family, a rections  Prior Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12	Year Two Request \$0 \$0 \$0 \$0 \$0 \$0 Year Two	\$177,250  Year Three Request  \$672,000  \$0  \$0  \$672,000  Year Three Request	Year Four Request  \$0 \$0 \$0 \$0  Year Four	\$18,566,10  Year Five Request  \$ \$ \$  Year Five
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at a grand Mesa Youth Services Center  Priority:  Purpose Code: Gross Square Ft: Project Type Renovation  Agency or Institution:  Project Title:  Safety and Security Project,	Departr F2 1,520	Federal Funds  Total Funds  Total Funds  Total Funds  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  Total Funds  Tetal Funds  Federal Funds  Total Funds  Federal Funds  Total Funds	ervices - , Divisio Source  CCF  RF  FF  TF  ervices - , Divisio	\$20,023,202  - Office of Childen of Youth Cort  Total Project Cost  \$672,000  \$0  \$672,000  - Office of Childen of Youth Cort  Total Project Cost	dren, Family, a rrections  Prior Appropriation  \$0  \$0  \$0  \$0  \$0  \$0  \$rections  Prior Appropriation	Budget Year Request Yr 1 FY 2011-12  \$0  \$0  \$0  \$0  \$0  \$0  Budget Year Request Yr 1 FY 2011-12	Year Two Request  \$0  \$0  \$0  \$0  \$0  \$0  Year Two Request	\$177,250  Year Three Request  \$672,000  \$0  \$0  \$672,000  Year Three Request	Year Four Request  \$0 \$0 \$0 \$0  Year Four	\$18,566,10  Year Five Request  S  Year Five Request
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at Grand Mesa Youth Services Center Priority: Purpose Code: Gross Square Ft: Project Type Renovation  Agency or Institution:  Project Title:  Safety and Security Project, State-wide	Departr  F2  1,520  Departr	Federal Funds  Total Funds  Total Funds  Total Funds  Reapropriated Funds  Total Funds  Reapropriated  Funds  Reapropriated  Funds  Reapropriated	ervices - , Divisio Source CCF RF FF TF Cervices - , Divisio Source CCF	\$20,023,202  - Office of Child n of Youth Cort Cost \$672,000  \$0 \$0 \$0  \$672,000  - Office of Child n of Youth Cort Cost Cost S672,000	dren, Family, a rrections  Prior Appropriation  \$0  \$0  \$0  \$0  \$0  dren, Family, a rrections  Prior Appropriation  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	Budget Year Request Yr 1 FY 2011-12  \$0  \$0  \$0  \$0  \$0  \$0  Budget Year Request Yr 1 FY 2011-12  \$0  \$0  \$0  \$0  \$0	Year Two Request \$0 \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,250  Year Three Request \$672,000 \$0 \$0 \$0 \$672,000  Year Three Request \$177,085	Year Four Request  \$0 \$0 \$0 \$0 \$0 \$Tear Four Request \$0 \$0 \$0 \$0 \$0 \$0	\$18,566,10  Year Five Request  Year Five Request
Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Medical Clinic Renovation at Grand Mesa Youth Services Center  Priority: Purpose Code: Gross Square Ft: Project Type Renovation  Agency or Institution:  Project Title:  Safety and Security Project, State-wide Priority:	Departr  F2  1,520  Departr	Federal Funds  Total Funds  Total Funds  Total Funds  Funding  Capital Construction Funds  Cash Funds  Federal Funds  Total Funds  Total Funds  Total Funds  Capital Construction Funds  Capital Construction Funds  Capital Construction Funds  Capital Construction Funds  Cash Funds	ervices of the control of the contro	\$20,023,202  - Office of Childen of Youth Cor  Total Project Cost  \$672,000  \$0  \$672,000  - Office of Childen of Youth Cor  Total Project Cost  \$177,085	dren, Family, a rections  Prior Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 dren, Family, a rections  Prior Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12  \$0 \$0 \$0 \$0 \$0 \$1  Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Year Two Request  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$177,250  Year Three Request \$672,000 \$0 \$0 \$0 \$672,000  Year Three Request \$177,085 \$0	\$1,279,845  Year Four Request  \$0 \$0 \$0 \$0 \$0 \$0 \$Tear Four Request  Year Four Request  TBD \$0	\$18,566,10  Year Five Request  Year Five Request

Agency or Institution:	Departn			<ul> <li>Office of Chile</li> <li>of Youth Cor</li> </ul>		and Youth				
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Furniture, Fixtures & Equipment, System Wide		Capital Construction Funds	CCF	\$84,530	\$0	\$0	\$0	\$84,530	TBD	TBD
Priority:	7	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	A1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	State-wide	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type		Total Funds	TF	\$84,530	\$0	\$0	\$0	\$84,530	\$0	\$
Renovation							1			
Agency or Institution:	Departm	ent of Human Se		Division of Sta Homes	ite and Vetera	ns Nursing				
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Fitzsimons Domiciliary Care Center		Capital Construction Funds	CCF	\$16,997,750	\$0	\$0	\$200,000	\$1,855,500	\$2,499,500	\$12,442,75
Priority:	2	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Purpose Code:	F5	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Gross Square Ft:	151,000	Federal Funds	FF	\$31,567,250	\$0	\$0	\$0	\$0	\$31,567,250	\$
		Total Funds	TF	\$48,565,000	\$0	\$0	\$200,000	\$1,855,500	\$34,066,750	\$12,442,75
Project Type		Total Fullus								
Project Type  New Construction		Total Fullus								
	Departm	ent of Human Se		Division of Sta	ite and Vetera	ns Nursing				
New Construction	Departm				te and Veteral  Prior  Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
New Construction  Agency or Institution:	Departm	ent of Human Se		Homes Total Project	Prior	Budget Year Request Yr 1				Request
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center	·	ent of Human Se  Funding  Capital Construction	Source	Homes Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Request	Request	Request	\$505,000
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake	3	ent of Human Se  Funding  Capital Construction Funds	Source	Homes Total Project Cost \$805,000	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Request \$0	<b>Request</b> \$50,000	<b>Request</b> \$250,000	\$505,000
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority:	3 F5	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated	Source CCF	Total Project Cost \$805,000	Prior Appropriation \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Request \$0 \$0	<b>Request</b> \$50,000 \$0	<b>Request</b> \$250,000 \$0	\$505,000 \$505,000 \$4
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority:  Purpose Code:	3 F5	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds	Source CCF CF	Total Project Cost \$805,000 \$0	Prior Appropriation \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$50,000 \$0 \$0	\$250,000 \$0 \$0	\$505,000 \$605,000 \$605,000 \$1,495,000
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority:  Purpose Code:  Gross Square Ft:	3 F5	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds	Source CCF CF RF	Total Project Cost \$805,000 \$0 \$1,495,000	Prior Appropriation \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$50,000 \$0 \$0	\$250,000 \$0 \$0 \$0	
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority: Purpose Code: Gross Square Ft: Project Type	3 F5 TBD	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds	Source CCF CF RF FF TF	Total Project Cost \$805,000 \$0 \$0 \$1,495,000 \$2,300,000	Prior Appropriation \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$50,000 \$0 \$0	\$250,000 \$0 \$0 \$0	\$505,000 \$1,495,000
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority: Purpose Code: Gross Square Ft: Project Type  Renovation and Expansion	3 F5 TBD	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds	Source CCF CF RF FF TF	Total Project Cost  \$805,000  \$0  \$1,495,000  Division of Sta	Prior Appropriation \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$50,000 \$0 \$0	\$250,000 \$0 \$0 \$0	\$505,000 \$1,495,000
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority:  Purpose Code:  Gross Square Ft:  Project Type  Renovation and Expansion  Agency or Institution:  Project Title:  Nursing Unit Upgrades - McCandless State Veterans	TBD  Departm	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  ent of Human Se  Funding  Capital Construction Funds	Source CCF RF FF TF Source CCF	Total Project Cost  \$805,000  \$0  \$1,495,000  \$2,300,000  Division of Statements  Total Project Cost  \$653,100	Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$formula the and Veteral the and Veteral the and Veteral the appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0 \$0 \$0 \$0	\$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$505,000 \$505,000 \$1,495,000 \$2,000,000 Year Five Request
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority:  Purpose Code:  Gross Square Ft:  Project Type  Renovation and Expansion  Agency or Institution:  Project Title:  Nursing Unit Upgrades - McCandless State Veterans	TBD  Departm	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  ent of Human Se  Funding  Capital Construction	Source CCF CF RF FF TF  TVices -	Total Project Cost  \$805,000  \$0  \$1,495,000  \$2,300,000  Division of Statement Homes  Total Project Cost	Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$vite and Veteral  Prior Appropriation	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,000 \$0 \$0 \$0 \$0 \$0 \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$505,000 \$505,000 \$1,495,000 \$2,000,000 Year Five Request
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority:  Purpose Code:  Gross Square Ft:  Project Type  Renovation and Expansion  Agency or Institution:  Project Title:  Nursing Unit Upgrades - McCandless State Veterans	TBD  Departm	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  ent of Human Se  Funding  Capital Construction Funds	Source CCF RF FF TF Source CCF	Total Project Cost  \$805,000  \$0  \$1,495,000  \$2,300,000  Division of Statements  Total Project Cost  \$653,100	Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$formula the and Veteral the and Veteral the and Veteral the appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0	Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0 \$0 \$0 \$0	\$50,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$505,000 \$505,000 \$1,495,000 \$2,000,000 Year Five Request
New Construction  Agency or Institution:  Project Title:  Special Treatment Unit - Colorado State Veterans Center at Homelake  Priority:  Purpose Code:  Gross Square Ft:  Project Type  Renovation and Expansion  Agency or Institution:  Project Title:  Nursing Unit Upgrades - McCandless State Veterans - Home at Florence  Priority:  Purpose Code:  Gross Square Ft:	TBD  Departm	ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  ent of Human Se  Funding  Capital Construction Funds  Cash Funds  Reappropriated	Source CCF RF FF TF Source CCF CCF	Homes	Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Budget Year Request Yr 1 FY 2011-12  \$0  \$0  \$0  \$0  \$0  \$0  \$0  Budget Year Request Yr 1 FY 2011-12  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$0	Request   \$50,000   \$0   \$0   \$0   \$50,000   \$50,000   \$50,000   \$50,000   \$0   \$0   \$0   \$0   \$0	\$250,000 \$0 \$0 \$0 \$0 \$250,000 \$0 \$250,000 \$0 \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$505,00 \$\$ \$\$ \$\$1,495,00 \$\$2,000,00  Year Five Request \$\$

Agency or Institution:	Departm	ent of Human Se		Division of Sta Homes	ite and veteral					
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Intergenerational Care - McCandless State Veterans Home at Florence		Capital Construction Funds	CCF	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Priority:	5	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	F5	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Gross Square Ft:	TBD	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
New Construction			•			•	•		•	
Agency or Institution:	Departmen	t of Human Serv	rices - Ot	ffice of Operati	ons and Finan	cial Services				
Project Title:	_ opao	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Failing Infrastructure for 24/7 Facilities - Statewide, Phase 1 of		Capital Construction Funds	CCF	\$25,491,015	\$0	\$0	\$3,264,270	\$8,580,745	\$6,021,675	\$7,624,325
Priority:	1	Cash Funds	CF	\$0	\$0		\$0	\$0	\$0	\$0
Purpose Code:	D1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Infrastructure	Federal Funds	FF	\$0	\$0	φ0	Ψ <sup>0</sup>	ΨΟ	Ψ°	Ψ.
Gross Square Ft: Project Type Renovation Agency or Institution:		Total Funds	TF	\$25,491,015	\$0	\$0	\$3,264,270	\$8,580,745	\$6,021,675	
Project Type  Renovation			TF	\$25,491,015  ffice of Operati	\$0 ons and Finan	\$0 \$0 Cial Services Budget Year Request Yr 1	\$3,264,270 Year Two	\$8,580,745 Year Three	\$6,021,675 Year Four	\$7,624,325 Year Five
Project Type  Renovation  Agency or Institution:		Total Funds  t of Human Serv Funding Capital Construction	rices - Of	\$25,491,015	\$0 ons and Finan	\$0 solutions	\$3,264,270	\$8,580,745	\$6,021,675	\$7,624,325  Year Five Request
Project Type  Renovation  Agency or Institution:  Project Title:		Total Funds  t of Human Serv Funding	rices - Of	\$25,491,015  ffice of Operati  Total Project Cost	ons and Finan Prior Appropriation	cial Services  Budget Year Request Yr 1 FY 2011-12	\$3,264,270 Year Two Request	\$8,580,745  Year Three Request	\$6,021,675  Year Four Request	\$7,624,325  Year Five Request
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide	Departmen 2	Total Funds  t of Human Serv  Funding  Capital Construction Funds Cash Funds  Reappropriated	rices - Of Source	\$25,491,015  ffice of Operati  Total Project Cost \$3,900,000	ons and Finan Prior Appropriation \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$3,264,270  Year Two Request \$1,950,000	\$8,580,745  Year Three Request \$1,950,000	\$6,021,675  Year Four Request	\$7,624,325  Year Five Request  \$0
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide  Priority:	Department 2 F5 Department-	Total Funds  t of Human Serv  Funding  Capital Construction Funds Cash Funds	TF  ices - Of  Source  CCF	\$25,491,015  ffice of Operati  Total Project Cost \$3,900,000	ons and Finan Prior Appropriation \$0 \$0	so solutions sol	\$3,264,270  Year Two Request \$1,950,000 \$0	\$8,580,745  Year Three Request \$1,950,000 \$0	\$6,021,675  Year Four Request  \$0 \$0	\$7,624,325  Year Five Request  \$0 \$0
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide  Priority:  Purpose Code:	Departmen 2 F5	Total Funds  t of Human Serv  Funding  Capital Construction Funds Cash Funds  Reappropriated Funds	TF  ices - Oi  Source  CCF  CF	\$25,491,015  ffice of Operati  Total Project Cost  \$3,900,000 \$0 \$0	ons and Finan Prior Appropriation \$0 \$0 \$0	so s	\$3,264,270  Year Two Request \$1,950,000 \$0 \$0	\$8,580,745  Year Three Request \$1,950,000 \$0 \$0	\$6,021,675  Year Four Request  \$0 \$0 \$0	\$7,624,325 Year Five
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide  Priority:  Purpose Code:  Gross Square Ft:	Department 2 F5 Department-	Total Funds  t of Human Serv  Funding  Capital Construction Funds Cash Funds  Reappropriated Funds Federal Funds	Source CCF RF	\$25,491,015  ffice of Operati  Total Project Cost \$3,900,000 \$0 \$0	ons and Finan Prior Appropriation \$0 \$0 \$0 \$0 \$0	cial Services Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0	\$3,264,270  Year Two Request \$1,950,000 \$0 \$0 \$0	\$8,580,745  Year Three Request \$1,950,000 \$0 \$0	\$6,021,675  Year Four Request  \$0 \$0 \$0 \$0	\$7,624,325  Year Five Request  \$(\$) \$(\$)
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide  Priority:  Purpose Code:  Gross Square Ft:  Project Type	Departmen  2  F5  Department-wide	Total Funds  t of Human Serv  Funding  Capital Construction Funds Cash Funds  Reappropriated Funds Federal Funds	TF  ices - Of Source  CCF  CF  RF  FF	\$25,491,015  ffice of Operati  Total Project Cost  \$3,900,000  \$0  \$0  \$0  \$0  \$0  \$0	Frior Appropriation  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	so s	\$3,264,270  Year Two Request \$1,950,000 \$0 \$0 \$0	\$8,580,745  Year Three Request \$1,950,000 \$0 \$0	\$6,021,675  Year Four Request  \$0 \$0 \$0 \$0	Year Five Request
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide Priority: Purpose Code: Gross Square Ft: Project Type New Construction	Departmen  2  F5  Department-wide	Total Funds  t of Human Serv  Funding  Capital Construction Funds Cash Funds  Reappropriated Funds Federal Funds  Total Funds	TF  ices - Of Source  CCF  CF  RF  FF	\$25,491,015  ffice of Operati  Total Project Cost  \$3,900,000  \$0  \$0  \$0  \$0  \$0  \$0	Frior Appropriation  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0	cial Services Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0	\$3,264,270  Year Two Request \$1,950,000 \$0 \$0 \$0	\$8,580,745  Year Three Request \$1,950,000 \$0 \$0	\$6,021,675  Year Four Request  \$0 \$0 \$0 \$0	\$7,624,325  Year Five Request  \$(\$) \$(\$)
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide  Priority: Purpose Code: Gross Square Ft: Project Type New Construction  Agency or Institution:	Departmen  2  F5  Department-wide	Total Funds  t of Human Serv  Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds	TF  Source  CCF  RF  FF  TF  Source  CCS - Oi	\$25,491,015  ffice of Operati  Total Project Cost  \$3,900,000  \$0  \$0  \$3,900,000  ffice of Operati  Total Project	sons and Finan Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	cial Services  Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0  cial Services  Budget Year Request Yr 1 FY 2011-12 \$0 \$0	\$3,264,270  Year Two Request \$1,950,000 \$0 \$0 \$1,950,000  Year Two Request \$0	\$8,580,745  Year Three Request \$1,950,000 \$0 \$0 \$0 \$1,950,000  Year Three	\$6,021,675  Year Four Request  \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0	Year Five Request  \$()  Year Five Request  \$()  \$()
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Agency or Institution:  Project Title:  Building G1 Renovation, Capital Renewal  Priority:	Department-wide	Total Funds  t of Human Serv  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Federal Funds  Total Funds  t of Human Serv  Funding  Capital Construction Funds  Capital Construction Funds  Cash Funds	TF  ices - Oi Source  CCF  FF  TF  Source  CCF  CCF  CCF  CCF	\$25,491,015    Section   S	ons and Finan Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	so s	\$3,264,270  Year Two Request \$1,950,000 \$0 \$0 \$0 \$1,950,000  Year Two Request \$0 \$0 \$0	\$8,580,745  Year Three Request \$1,950,000 \$0 \$0 \$1,950,000  \$1,950,000  Year Three Request \$1,946,700 \$0	\$6,021,675  Year Four Request  \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0	Year Five Request  Year Five Request  Year Five Request  SC  SC  SC  SC  SC  SC  SC  SC  SC  S
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide Priority: Purpose Code: Gross Square Ft: Project Type New Construction  Agency or Institution:  Project Title:  Building G1 Renovation, Capital Renewal Priority: Purpose Code:	Department 2 F5 Department wide Department 3 F2	Total Funds  t of Human Serv  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Total Funds  Total Funds  t of Human Serv  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds  Reappropriated Funds	TF  Source  CCF  RF  FF  TF  Source  CCF  CF  RF  FF  TF	\$25,491,015  ffice of Operati  Total Project Cost  \$3,900,000  \$0  \$3,900,000   ffice of Operati  Total Project Cost  \$1,946,700  \$0  \$0	\$0  Frior Appropriation  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	cial Services  Budget Year Request Yr 1 FY 2011-12  \$0  \$0  \$0  \$0  \$0  cial Services  Budget Year Request Yr 1 FY 2011-12  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$3,264,270  Year Two Request \$1,950,000 \$0 \$0 \$1,950,000  Year Two Request \$0 \$0 \$0 \$0	\$8,580,745  Year Three Request \$1,950,000 \$0 \$0 \$1,950,000  Year Three Request \$1,946,700 \$0 \$0 \$0	\$6,021,675  Year Four Request  \$0 \$0 \$0 \$0  \$0  Year Four Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Year Five Request  Year Five Request  S(  S(  S(  S(  S(  S(  S(  S(  S(  S
Project Type Renovation  Agency or Institution:  Project Title:  Master Plan - Department wide  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Agency or Institution:  Project Title:  Building G1 Renovation, Capital Renewal  Priority:	Department 2 F5 Department wide Department 3 F2	Total Funds  t of Human Serv Funding  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  t of Human Serv Funding  Capital Construction Funds Cash Funds Reappropriated	TF  ices - Oi Source  CCF  FF  TF  Source  CCF  CCF  CCF  CCF	\$25,491,015    Section   S	ons and Finan Prior Appropriation \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	so s	\$3,264,270  Year Two Request \$1,950,000 \$0 \$0 \$0 \$1,950,000  Year Two Request \$0 \$0 \$0	\$8,580,745  Year Three Request \$1,950,000 \$0 \$0 \$1,950,000  \$1,950,000  Year Three Request \$1,946,700 \$0	\$6,021,675  Year Four Request  \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0  \$0  \$0	\$7,624,325  Year Five Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

Agency or Institution:	Departmer	nt of Human Serv	ices - Of	fice of Operati	ons and Finan	cial Services				
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Eliminate Abandoned Buildings and Infrastructure		Capital Construction Funds	CCF	\$2,800,000	\$0	\$0	\$0	\$1,540,000	\$1,260,000	\$0
Priority:	2	4 Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	F1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Department- wide	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$2,800,000	\$0	\$0	\$0	\$1,540,000	\$1,260,000	\$0
Renovation			•							

ive-Year Capital Construc	ction Prog	gram FY 2011-1:	2 to FY	2015-16	Prepared By:	Bob Datson				
levised 4-9-10					Phone:	720-250-1371		E-Mail:	bob.datson@us.ar	my.mil
Agency or Institution:		Departmen	t of Milit	ary and Vetera	ans Affairs					
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
teadiness Center - Windsor		Capital Construction Funds	CCF	\$3,600,356	\$0	\$3,600,356	\$0	\$0	\$0	\$
Priority:	1	Cash Funds	CF	\$1,888,105	\$1,888,105	\$0	\$0	\$0	\$0	\$
Purpose Code:	A1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	9
Gross Square Ft:	30,715	Federal Funds	FF	\$9,037,440	\$714,315	\$8,323,125	\$0	\$0	\$0	\$
Project Type		Total Funds	TF	\$14,525,901	\$2,602,420	\$11,923,481	\$0	\$0	\$0	\$
		Funding	Source	Total Project	Prior	Budget Year Request Yr 1	Year Two	Year Three	Year Four	Year Five
Project Title:		runding	Source	Cost	Appropriation		Request	Request	Request	Request
		Capital Construction		<b>Cost</b> \$2,728,088	Appropriation \$0	FY 2011-12 \$2,728,088	Request \$0	Request \$0	Request \$0	
	2					FY 2011-12	•	•		
teadiness Center - Alamosa		Capital Construction Funds	CCF	\$2,728,088	\$0	FY 2011-12 \$2,728,088	\$0	\$0	\$0	· .
teadiness Center - Alamosa  Priority:	A1	Capital Construction Funds Cash Funds Reappropriated	CCF CF	\$2,728,088 \$853,568	\$0 \$853,568	<b>FY 2011-12</b> \$2,728,088 \$0	\$0 \$0	\$0 \$0	\$0	Request \$ \$
teadiness Center - Alamosa  Priority:  Purpose Code:	A1	Capital Construction Funds Cash Funds Reappropriated Funds	CCF CF RF	\$2,728,088 \$853,568 \$0	\$0 \$853,568 \$0	<b>FY 2011-12</b> \$2,728,088 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	9
Priority: Purpose Code: Gross Square Ft:	A1	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF CF RF	\$2,728,088 \$853,568 \$0 \$7,730,975	\$0 \$853,568 \$0 \$610,702	\$2,728,088 \$0 \$0 \$7,120,273	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	
Priority: Purpose Code: Gross Square Ft: Project Type	A1	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF CF RF	\$2,728,088 \$853,568 \$0 \$7,730,975	\$0 \$853,568 \$0 \$610,702	\$2,728,088 \$0 \$0 \$7,120,273	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	· •
Priority: Purpose Code: Gross Square Ft: Project Type New Construction	A1	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds	CCF CF RF FF TF Source	\$2,728,088 \$853,568 \$0 \$7,730,975 \$11,312,631	\$0 \$853,568 \$0 \$610,702 \$1,464,270	\$2,728,088 \$0 \$0 \$7,120,273 \$9,848,361 Budget Year Request Yr 1	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	Year Five
Priority: Purpose Code: Gross Square Ft: Project Type New Construction Project Title:	A1	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds Funding Capital Construction	CCF CF RF FF TF Source	\$2,728,088 \$853,568 \$0 \$7,730,975 \$11,312,631 Total Project Cost	\$0 \$853,568 \$0 \$610,702 \$1,464,270 Prior Appropriation	\$2,728,088 \$0 \$0 \$7,120,273 \$9,848,361 Budget Year Request Yr 1 FY 2011-12	\$0 \$0 \$0 \$0 \$0 \$0  \$0  \$1  \$2  \$4  \$5  \$5  \$5  \$6  \$6  \$6  \$6  \$6  \$6  \$6	\$0 \$0 \$0 \$0 \$0 Year Three Request	\$0 \$0 \$0 \$0 \$0 \$0 Year Four Request	Year Five Request
Priority: Purpose Code: Gross Square Ft: Project Type New Construction  Project Title: eadiness Center - Fountain	A1 27,153	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Funding  Capital Construction Funds Cash Funds  Reappropriated	CCF CF RF FF TF Source	\$2,728,088 \$853,568 \$0 \$7,730,975 \$11,312,631 Total Project Cost \$12,836,000	\$0 \$853,568 \$0 \$610,702 \$1,464,270 Prior Appropriation \$0	\$2,728,088 \$0 \$0 \$7,120,273 \$9,848,361 Budget Year Request Yr 1 FY 2011-12 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 Year Two Request	\$0 \$0 \$0 \$0 \$0 \$0 <b>Year Three</b> <b>Request</b> \$3,250,750	\$0 \$0 \$0 \$0 \$0 \$0 <b>Year Four</b> <b>Request</b> \$9,585,250	Year Five Request
Priority: Purpose Code: Gross Square Ft: Project Type New Construction  Project Title: eadiness Center - Fountain Priority:	A1 27,153 3 A1	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Funding  Capital Construction Funds Cash Funds	CCF CF RF FF TF Source CCF	\$2,728,088 \$853,568 \$0 \$7,730,975 \$11,312,631 Total Project Cost \$12,836,000 \$0	\$0 \$853,568 \$0 \$610,702 \$1,464,270 Prior Appropriation \$0	\$2,728,088 \$0 \$0 \$7,120,273 \$9,848,361 \$udget Year Request Yr 1 FY 2011-12 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 <b>Year Two</b> <b>Request</b> \$0	\$0 \$0 \$0 \$0 \$0 <b>Year Three</b> <b>Request</b> \$3,250,750	\$0 \$0 \$0 \$0 \$0 <b>Year Four</b> <b>Request</b> \$9,585,250 \$0	Year Five Request

ive-Year Capital Construction	Program FY 2011-12	to FY 2	015-16	Prepared By:	Kimberly A. Fear				
evised 4-9-10		_		Phone:	303-692-2044		E-Mail:	Kim.Fear@state.co.us	
Agency or Institution:	Department	of Public	Health and E	nvironment					
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
uperfund Cleanup Projects	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Priority:	1 Cash Funds	CF	\$2,015,000	\$0	\$2,015,000	\$0	\$0	\$0	\$
Purpose Code: F1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	Federal Funds	FF	\$18,135,000	\$0	\$18,135,000	\$0	\$0	\$0	\$
Project Type	Total Funds	TF	\$20,150,000	\$0	\$20,150,000	\$0	\$0	\$0	\$
New Construction	L	ı					l	L	
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
latural Resources Damage lecoveries	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Priority:	2 Cash Funds	CF	\$12,656,315	\$0	\$12,656,315	\$0	\$0	\$0	\$
Purpose Code: F1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type	Total Funds	TF	\$12,656,315	\$0	\$12,656,315	\$0	\$0	\$0	\$
New Construction							<u> </u>	<u> </u>	
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
he State Brownfields Cleanup rogram	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Priority:	3 Cash Funds	CF	\$3,750,000	\$2,500,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,00
·	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Purpose Code: E1	Funds								
Purpose Code: E1  Gross Square Ft:		FF	\$0	\$0	\$0	\$0	\$0	\$0	\$

ive-Year Capital Construc	tion Program FY 2011-1	2 to FY	2015-16	Prepared By:	Erick Scheminske				
evised:				Phone:	303-239-4433		E-Mail:	Erick.Scheminske@cdp	s.state.co.us
Agency or Institution:	De	partment	t of Public Safe	ety					
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
ircraft Replacement (Three	Capital Construction	CCF	\$0	\$0	\$0	\$0	\$0	\$0	(
essna 182) - CSP Priority:	Funds 2 Cash Funds	CF	\$1,724,751	\$0	\$1,724,751	\$0	\$0	\$0	5
Purpose Code: F2	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	(
Gross Square Ft:	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	
Building Renewal Project	Total Funds	TF	\$1,724,751	\$0	\$1,724,751	\$0	\$0	\$0	
No							·	·	
NO									
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
ueblo Lab and Office xpansion - CBI and CSP *	Capital Construction Funds	CCF	\$25,000,000	\$0	\$0	\$25,000,000	\$0	\$0	\$
Priority:	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Purpose Code:	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Building Renewal Project	Total Funds	TF	\$25,000,000	\$0	\$0	\$25,000,000	\$0	\$0	9
No									
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
CCIC Network Upgrade - CBI	Capital Construction Funds		\$1,426,005	\$0	\$0	\$1,426,005	\$0	\$0	\$
Priority:	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Purpose Code:	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Building Renewal Project	Total Funds	TF	\$1,426,005	\$0	\$0	\$1,426,005	\$0	\$0	\$
No						L	<u> </u>		
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
oulder County Troop Office - SP	Capital Construction Funds		\$2,375,360	\$0	\$0	\$2,375,360	\$0	\$0	
Priority:	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	9
Purpose Code:	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Building Renewal Project	Total Funds	TF	\$2,375,360	\$0	\$0	\$2,375,360	\$0	\$0	\$
No									
					5 1 .W				
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
CIC/AFIS Expansion (Capacity	Capital Construction Funds		\$1,700,000	\$0	\$0	\$1,700,000	\$0	\$0	
pgrade) - CBI		CF	\$0	\$0	\$0	\$0	\$0	\$0	Ş
pgrade) - CBI Priority:	Cash Funds				ф <u>о</u>	\$0	\$0	\$0	(
pgrade) - CBI	Cash Funds  Reappropriated Funds	RF	\$0	\$0	\$0	Ψ"			
pgrade) - CBI Priority:	Reappropriated	RF FF	\$0 \$0	\$0 \$0	\$0	\$0	\$0	\$0	Ş
Priority: Purpose Code:	Reappropriated Funds					·			9

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Modular Sub-Troop Offices - CSP	Capital Construction Funds	CCF	\$619,825	\$0	\$0	\$619,825	\$0	\$0	\$0
Priority:	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal Project	Total Funds	TF	\$619,825	\$0	\$0	\$619,825	\$0	\$0	\$0
No									
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Communications System Digital Recorders - CSP	Capital Construction Funds	CCF	\$520,000	\$0	\$0	\$520,000	\$0	\$0	\$0
Priority:	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal Project	Total Funds	TF	\$520,000	\$0	\$0	\$520,000	\$0	\$0	\$0
No									
					Budget Year				
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Durango District and Troop Office - CSP	Capital Construction Funds	CCF	\$1,662,806	\$0	\$0	\$0	\$216,300	\$1,446,506	\$0
Priority:	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal Project	Total Funds	TF	\$1,662,806	\$0	\$0	\$0	\$216,300	\$1,446,506	\$0
No							<u> </u>	<u> </u>	
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Investigative Support System - CBI	Capital Construction Funds	CCF	\$555,673	\$0	\$0	\$0	\$0	\$555,673	\$0
Priority:	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal Project	Total Funds	TF	\$555,673	\$0	\$0	\$0	\$0	\$555,673	\$0
No		ı					ı	I	
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
CDPS Facility Purchase	Capital Construction Funds	CCF	\$48,918,157	\$0	\$0	\$0	\$1,545,000	\$16,473,157	\$30,900,000
Priority:	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building Renewal Project	Total Funds	TF	\$48,918,157	\$0	\$0	\$0	\$1,545,000	\$16,473,157	\$30,900,000
No		1							

Five-Year Capital Cons	ruction Prog	gram FY 2011-1	2 to FY	2015-16	Prepared By:	Olga Ivanova				
Revised 7-13-10					Phone:	(303) 866-3203 ext	.4329	E-Mail:	Olga.lvanova@state.co.	us
Agency or Institution:		Division o	f Dorko	and Outdoor R	lograption					
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Park Improvements		Capital Construction Funds	CCF	\$0	\$0	<b>FY 2011-12</b> \$0	\$0	\$0	\$0	\$
Priority:	1 of 3	Cash Funds	CF	Ongoing	\$58,442,329	\$11,040,449	\$14,691,960	\$17,804,687	\$18,307,687	\$17,804,68
Purpose Code:	D3	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:		Funds Federal Funds	FF	Ongoing	\$13,394,000	\$5,024,551	\$4,008,040	\$685,313	\$685,313	\$685,31
Project Type	<u> </u>	Total Funds	TF	Ongoing	\$71,836,329	\$16,065,000	\$18,700,000	\$18,490,000	\$18,993,000	\$18,490,00
New Construction	NO		<u> </u>							
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Land and Water Acquisitions		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Priority:	2 of 3	Cash Funds	CF	Ongoing	\$5,089,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,00
Purpose Code:	E1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:		Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type	<u></u>	Total Funds	TF	Ongoing	\$5,089,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,00
New Construction	NO		Į.							
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
New Park Development		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Priority:	3 of 3	Cash Funds	CF	Ongoing	\$11,103,000	\$300,000	\$2,800,000	\$0	\$6,700,000	\$
Purpose Code:	F3	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:		Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type	J.	Total Funds	TF	Ongoing	\$11,103,000	\$300,000	\$2,800,000	\$0	\$6,700,000	\$
New Construction	YES								<u>l</u>	
Five-Year Capital Cons	ruction Pro	gram FY 2011-1	2 to FY	2015-16	Prepared By:	Pat Miks				
Revised 7-13-10					Phone:	303-291-7447		E-Mail:	pat.miks@state.co.us	
		Department of N	latural F	Resources - Div	ision of Wildlif	e				
Agency or Institution:		Bopartinont or .			Prior	Budget Year Request Yr 1	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Agency or Institution:  Project Title:		Funding	Source	Total Project Cost	Appropriation	FY 2011-12				
		Funding  Capital Construction	Source				\$0	\$0	\$0	\$
Project Title: Land and Water Acquisitions	1 of 5	Funding	CCF	Cost	Appropriation	FY 2011-12		\$0 \$6,500,000	\$0 \$6,500,000	
Project Title: Land and Water Acquisitions Priority:		Funding  Capital Construction Funds  Cash Funds  Reappropriated	CCF CF	Cost \$0	Appropriation \$0	<b>FY 2011-12</b> \$0	\$0			\$6,500,00 \$
Project Title: Land and Water Acquisitions Priority: Purpose Code:	E1	Funding  Capital Construction Funds  Cash Funds	CCF CF RF	Cost \$0 Ongoing	\$0 \$20,000,000	<b>FY 2011-12</b> \$0 \$6,500,000	\$0 \$6,500,000	\$6,500,000	\$6,500,000	\$6,500,00
Project Title: Land and Water Acquisitions Priority:	E1	Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds	CCF CF	Cost \$0 Ongoing	\$0 \$20,000,000 \$0	<b>FY 2011-12</b> \$0 \$6,500,000 \$0	\$6,500,000 \$0	\$6,500,000 \$0	\$6,500,000 \$0	\$6,500,00

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Asset Development or Improvements	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority: 2 of 5	Cash Funds	CF	\$9,287,707	\$2,471,600	\$1,363,221	\$1,363,221	\$1,363,221	\$1,363,221	\$1,363,221
Purpose Code: E1	Reappropriated Funds	RF.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft: N/A	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type	Total Funds	TF	Ongoing	\$2,471,600	\$1,363,221	\$1,363,221	\$1,363,221	\$1,363,221	\$1,363,221
Renovation									
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Infrastructure and Real Property Maintenance	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority: 3 of 5	Cash Funds	CF	\$11,330,587	\$681,030	\$2,129,911	\$2,129,911	\$2,129,911	\$2,129,911	\$2,129,911
Purpose Code: E1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft: N/A	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$2,129,911
Project Type	Total Funds	TF	Ongoing	\$681,030	\$2,129,911	\$2,129,911	\$2,129,911	\$2,129,911	\$2,129,911
Renovation									
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Project Title:  Motorboat Access on Lakes and Streams	Capital Construction Funds	Source CCF	Cost \$0	Appropriation \$0	Request Yr 1 FY 2011-12 \$0	Request \$0	Request \$0	Request \$0	Request \$0
Motorboat Access on Lakes and	Capital Construction Funds Cash Funds		\$0 \$1,046,270	\$0 \$558,020	Request Yr 1 FY 2011-12 \$0 \$97,650	\$0 \$97,650	\$0 \$97,650	\$0 \$97,650	\$0 \$97,650
Motorboat Access on Lakes and Streams	Capital Construction Funds Cash Funds Reappropriated Funds	CCF	\$0 \$1,046,270 \$0	\$0 \$558,020 \$0	Request Yr 1 FY 2011-12 \$0 \$97,650	\$0 \$97,650 \$0	\$0 \$97,650 \$0	\$0 \$97,650 \$0	\$0 \$97,650 \$0
Motorboat Access on Lakes and Streams  Priority: 4 of 5	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF CF	\$0 \$1,046,270 \$0 \$2,470,810	\$0 \$558,020 \$0 \$1,006,060	Request Yr 1 FY 2011-12 \$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950
Motorboat Access on Lakes and Streams  Priority: 4 of 5  Purpose Code: E1	Capital Construction Funds Cash Funds Reappropriated Funds	CCF CF RF	\$0 \$1,046,270 \$0	\$0 \$558,020 \$0	Request Yr 1 FY 2011-12 \$0 \$97,650	\$0 \$97,650 \$0	\$0 \$97,650 \$0	\$0 \$97,650 \$0	\$0 \$97,650 \$0
Motorboat Access on Lakes and Streams  Priority: 4 of 5  Purpose Code: E1  Gross Square Ft: N/A	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF CF RF	\$0 \$1,046,270 \$0 \$2,470,810	\$0 \$558,020 \$0 \$1,006,060	Request Yr 1 FY 2011-12 \$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950
Motorboat Access on Lakes and Streams  Priority: 4 of 5  Purpose Code: E1  Gross Square Ft: N/A  Project Type	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF CF RF	\$0 \$1,046,270 \$0 \$2,470,810	\$0 \$558,020 \$0 \$1,006,060	Request Yr 1 FY 2011-12 \$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950	\$0 \$97,650 \$0 \$292,950
Motorboat Access on Lakes and Streams  Priority: 4 of 5  Purpose Code: E1  Gross Square Ft: N/A  Project Type  Renovation	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds	CCF CF RF FF	Cost \$0 \$0 \$1,046,270 \$0 \$2,470,810 Ongoing	\$0 \$0 \$558,020 \$0 \$1,006,060 \$1,564,080	Request Yr 1 FY 2011-12 \$0 \$97,650 \$0 \$292,950 \$390,600  Budget Year Request Yr 1	\$0 \$97,650 \$0 \$292,950 \$390,600 Year Two	\$0 \$97,650 \$0 \$292,950 \$390,600	\$0 \$97,650 \$0 \$292,950 \$390,600	\$97,650 \$97,650 \$0 \$292,950 \$390,600
Motorboat Access on Lakes and Streams  Priority: 4 of 5  Purpose Code: E1  Gross Square Ft: N/A  Project Type  Renovation  Project Title: Gunnison Regional/Area Office	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Funding  Capital Construction	CCF CF RF FF TF Source	Cost \$0 \$0 \$1,046,270 \$0 \$2,470,810 Ongoing  Total Project Cost	\$0 \$558,020 \$0 \$1,006,060 \$1,564,080 Prior Appropriation	Request Yr 1 FY 2011-12 \$0 \$97,650 \$0 \$292,950 \$390,600  Budget Year Request Yr 1 FY 2011-12	\$0 \$97,650 \$0 \$292,950 \$390,600 Year Two Request	\$0 \$97,650 \$0 \$292,950 \$390,600 \$	\$0 \$97,650 \$0 \$292,950 \$390,600 \$	\$97,650 \$0 \$292,950 \$390,600  Year Five Request
Motorboat Access on Lakes and Streams  Priority: 4 of 5  Purpose Code: E1  Gross Square Ft: N/A  Project Type  Renovation  Project Title:  Gunnison Regional/Area Office and Hunter Education Facility	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds	CCF CF RF FF TF Source	Cost \$0 \$1,046,270 \$0 \$2,470,810  Ongoing  Total Project Cost \$0 \$3,422,611 \$0	### Appropriation    \$0	Request Yr 1 FY 2011-12 \$0 \$97,650 \$0 \$292,950 \$390,600  Budget Year Request Yr 1 FY 2011-12 \$0 \$3,372,726 \$0	\$0 \$97,650 \$0 \$97,650 \$0 \$292,950 \$390,600 \$0 \$0 \$0 \$0 \$0	\$0 \$97,650 \$0 \$97,650 \$0 \$292,950 \$390,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$97,650 \$0 \$97,650 \$0 \$292,950 \$390,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$97,650 \$97,650 \$0 \$292,950 \$390,600  Year Five Request \$0 \$0 \$0
Motorboat Access on Lakes and Streams  Priority: 4 of 5  Purpose Code: E1  Gross Square Ft: N/A  Project Type  Renovation  Project Title:  Gunnison Regional/Area Office and Hunter Education Facility  Priority: 5 of 5	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Funding Capital Construction Funds Cash Funds Reappropriated	CCF CF RF FF TF Source CCF	Cost \$0 \$1,046,270 \$0 \$2,470,810 Ongoing  Total Project Cost \$0 \$3,422,611	### Appropriation    \$0	Request Yr 1 FY 2011-12 \$0 \$97,650 \$0 \$292,950 \$390,600  Budget Year Request Yr 1 FY 2011-12 \$0 \$3,372,726	\$0 \$97,650 \$0 \$97,650 \$0 \$292,950 \$390,600 \$294 \$390,600 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$97,650 \$0 \$97,650 \$0 \$292,950 \$390,600 \$294 Three Request \$0 \$0 \$0 \$0	\$0 \$97,650 \$0 \$97,650 \$0 \$292,950 \$390,600 \$294 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$97,650 \$97,650 \$0 \$292,950 \$390,600 Year Five Request

**New Construction** 

ive-Year Capital Constr	uction Prog	ıram FY 2011-1	2 to FY	2015-16	Prepared By:	Erica Richards				
evised 4-9-10					Phone:	(303) 866-6226		E-Mail:	erica.richards@state.co	.us
Agency or Institution:		Departmen	nt of Pers	onnel and Adn	ninistration					
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Colorado State Capitol Dome Restoration Project, Phase 2		Capital Construction Funds		\$0	\$0	\$0	\$0	\$0	\$0	\$(
Priority:	1	Cash Funds	CF	\$11,600,000	\$3,955,375	\$3,647,313	\$3,997,312	\$0	\$0	\$0
Purpose Code: I	D3	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	323,813	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$11,600,000	\$3,955,375	\$3,647,313	\$3,997,312	\$0	\$0	\$0
New Construction						<u> </u>			I	
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Business and Technology Process Assessment		Capital Construction Funds		\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$(
Priority:	2	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	F4	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	N/A	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Project Type		Total Funds	TF	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$(
New Construction			I .			l l		1		

Form CC-P Five-Year Capital Const	ruction Prog	ram FY 2011-12	to FY 20	15-16	Prepared By:	Laura Sigrist				
Revised 8-25-10					Phone:	(303) 866-3187		E-Mail:	Isigrist@spike.dor.state.c	o.us
annos or Inglitution.	I						Ļ			
Agency or Institution:			Departme	nt of Revenue						
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Colorado Integrated Tax		Capital Construction Funds	CCF	\$55,844,848	\$43,032,215	\$8,628,383	\$4,184,250	\$0	\$0	\$0
Priority:	1	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Purpose Code:	B1	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	N/A	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type		Total Funds	TF	\$55,844,848	\$43,032,215	\$8,628,383	\$4,184,250	\$0	\$0	\$
New Construction										
Project Title:		Funding	Source	Total Project Cost	FY 10-11 Supplemental	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
ort Morgan Eastbound Scale Pit		Capital Construction Funds	CCF	\$12,016	\$0	\$0	\$0	\$0	\$0	\$
Priority:	2	Cash Funds	CF	\$278,218	\$174,730	\$0	\$0	\$0	\$0	\$0
Purpose Code:	F3	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	N/A	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type		Total Funds	TF	\$290,234	\$174,730	\$0	\$0	\$0	\$0	\$
New Construction		* This project was inc	luded in the	Capital Construction	on Freeze during FY	2008-09. Total proj	ect expenses are	\$290,234.		
Project Title:	_	Funding	Source	Total Project Cost	FY 10-11 Supplemental	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
ortable Scale Replacement		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority:	3	Cash Funds	CF	\$611,057	\$352,773	\$0	\$0	\$0	\$0	\$
Purpose Code:	F2	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	N/A	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type		Total Funds	TF	\$611,057	\$352,773	\$0	\$0	\$0	\$0	\$
New Construction										
Project Title:	_	Funding	Source	Total Project Cost	FY 10-11 Supplemental	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
ort Collins Parking Lot Repair		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Priority:	4	Cash Funds	CF	\$643,500	\$643,500	\$0	\$0	\$0	\$0	\$
Purpose Code:	F3	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Gross Square Ft:	N/A	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$
Project Type		Total Funds	TF	\$643,500	\$643,500	\$0	\$0	\$0	\$0	\$
New Construction							"			
						Budget Veer				
		Funding	Source	Total Project Cost	FY 10-11 Supplemental	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Project Title:	7		,			\$0	\$0	\$0	\$0	\$
fonument Southbound Building		Capital Construction Funds	CCF	\$0	\$0	·				
Project Title:  Ionument Southbound Building teplacement  Priority:	5	Capital Construction	CCF	\$0 \$544,441	\$0 \$544,441	\$0	\$0	\$0	\$0	\$
fonument Southbound Building teplacement		Capital Construction Funds Cash Funds Reappropriated				\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
Ionument Southbound Building eplacement Priority:	F3	Capital Construction Funds Cash Funds	CF	\$544,441	\$544,441					\$
fonument Southbound Building teplacement  Priority:  Purpose Code:	F3	Capital Construction Funds Cash Funds Reappropriated Funds	CF RF	\$544,441 \$0	\$544,441 \$0	\$0	\$0	\$0	\$0	\$1

Project Title:	_	Funding	Source	Total Project Cost	FY 10-11 Supplemental	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Monument Northbound Scale Pit Replacement		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority:	6	Cash Funds	CF	\$270,832	\$270,832	\$0	\$0	\$0	\$0	\$0
Purpose Code:	F3	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	N/A	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type		Total Funds	TF	\$270,832	\$270,832	\$0	\$0	\$0	\$0	\$0
		Total Tulius		Ψ210,032	Ψ270,032	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ
New Construction										
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Cyber Security Program		Capital Construction Funds	CCF	\$960,814	\$0	\$0	\$960,814	\$0	\$0	\$0
Priority:	7	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code:	F3	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	N/A	Funds Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	14/7			,			•		· ·	
Project Type		Total Funds	TF	\$960,814	\$0	\$0	\$960,814	\$0	\$0	\$0
New Construction										
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Limon Eastbound Scale Lane Replacement		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority:	8	Cash Funds	CF	\$900,000	\$0	\$0	\$900,000	\$0	\$0	\$0
Purpose Code:	F3	Reappropriated	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
-		Funds				\$0	\$0		\$0	\$0
Gross Square Ft:	IN/A	Federal Funds	FF	\$0	\$0			\$0	· ·	
Project Type		Total Funds	TF	\$900,000	\$0	\$0	\$900,000	\$0	\$0	\$0
New Construction			1							
1										
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
		Capital Construction	Source			Request Yr 1				
Project Title:	9			Cost	Appropriation	Request Yr 1 FY 2011-12	Request	Request	Request	Request
Project Title: Additional Mobile Ports		Capital Construction Funds	CCF	Cost \$0	Appropriation \$0	Request Yr 1 FY 2011-12 \$0	Request \$0	Request \$0	Request \$0	Request \$0
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:	F3	Capital Construction Funds Cash Funds Reappropriated Funds	CCF CF RF	\$0 \$600,000 \$0	Appropriation \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0	\$0 \$600,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Project Title: Additional Mobile Ports Priority: Purpose Code: Gross Square Ft:	F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF CF RF	\$0 \$600,000 \$0 \$0	Appropriation \$0 \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0	\$0 \$600,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type	F3	Capital Construction Funds Cash Funds Reappropriated Funds	CCF CF RF	\$0 \$600,000 \$0	Appropriation \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0	\$0 \$600,000 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0
Project Title: Additional Mobile Ports Priority: Purpose Code: Gross Square Ft:	F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF CF RF	\$0 \$600,000 \$0 \$0	Appropriation \$0 \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0	\$0 \$600,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type	F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF CF RF	\$0 \$600,000 \$0 \$0	Appropriation \$0 \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0	\$0 \$600,000 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot	F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Funding  Capital Construction	CCF CF RF FF TF	Cost \$0 \$600,000 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Appropriation  \$0  \$0  \$0  \$0  \$0  Prior	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1	\$600,000 \$600,000 \$79 \$400,000	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$Three	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Request \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:	F3 N/A	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds	CCF CF RF FF TF	Cost \$0 \$600,000 \$0 \$0 \$0 \$0 \$1 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Appropriation  \$0  \$0  \$0  \$0  \$0  Prior Appropriation	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12	\$600,000 \$600,000 \$Year Two Request	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	Request \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1 \$1 \$2 \$3 \$4 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5 \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0
Project Title:  Additional Mobile Ports  Purpose Code: Gross Square Ft: Project Type New Construction  Project Title:  Platteville Building and Lot Replacement	F3 N/A	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Funding  Capital Construction Funds	CCF  CF  RF  FF  TF  Source	Cost \$0 \$600,000 \$0 \$600,000  Total Project Cost \$0	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0	\$0 \$600,000 \$0 \$600,000 \$0 \$4600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$0	Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request \$0 \$0 \$0 \$0 \$0 \$0  \$0 \$0 \$0 \$0 \$0 \$0 \$0
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot Replacement  Priority:  Purpose Code:	F3 N/A 10 F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Funding Capital Construction Funds Cash Funds Reappropriated Funds	CCF  RF  FF  TF  Source  CCF  CF	Cost \$0 \$600,000 \$0 \$0 \$0 \$600,000  Total Project Cost \$0 \$609,375	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$	\$0 \$600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SO   SO   SO   SO   SO   SO   SO   SO	SO	Request
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot  Replacement  Priority:  Purpose Code:  Gross Square Ft:	F3 N/A 10 F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF  RF  FF  TF  Source  CCF  CF  RF	Cost \$0 \$600,000 \$0 \$0 \$600,000  Total Project Cost \$0 \$609,375 \$0 \$0	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0	So   \$600,000	SO   SO   SO   SO   SO   SO   SO   SO	SO   SO   SO   SO   SO   SO   SO   SO	Request
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot Replacement  Priority:  Purpose Code: Gross Square Ft:  Project Type	F3 N/A 10 F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Funding Capital Construction Funds Cash Funds Reappropriated Funds	CCF  RF  FF  TF  Source  CCF  CF	Cost \$0 \$600,000 \$0 \$0 \$0 \$600,000  Total Project Cost \$0 \$609,375	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0  \$0  \$0  \$	\$0 \$600,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	SO   SO   SO   SO   SO   SO   SO   SO	SO	Request   \$0   \$0   \$0   \$0   \$0   \$0   \$0   \$
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot  Replacement  Priority:  Purpose Code:  Gross Square Ft:	F3 N/A 10 F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds	CCF  RF  FF  TF  Source  CCF  CF  RF	Cost \$0 \$600,000 \$0 \$0 \$600,000  Total Project Cost \$0 \$609,375 \$0 \$0	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0	So   \$600,000	SO   SO   SO   SO   SO   SO   SO   SO	SO   SO   SO   SO   SO   SO   SO   SO	Request
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot Replacement  Priority:  Purpose Code: Gross Square Ft:  Project Type  New Construction	F3 N/A 10 F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Capital Construction Funds Cash Funds Cash Funds Total Funds Total Funds Federal Funds Federal Funds Federal Funds Federal Funds	CCF CF FF TF Source CCF CF FF TF Source	Cost \$0 \$600,000 \$0 \$0 \$600,000  Total Project Cost \$0 \$609,375  Total Project Cost	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Prior Appropriation \$0 \$0 \$0 \$0 \$0 Prior Appropriation	Request Yr 1 FY 2011-12  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Sequest	Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0 \$0  Year Three Request  \$0 \$0 \$0 \$0  \$0  \$0  \$0 \$0 \$0 \$0 \$0 \$0	So	So
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot Replacement  Priority:  Purpose Code: Gross Square Ft: Project Type  New Construction  Project Title:  Trinidad Fixed Scale and Scale	F3 N/A 10 F3	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Total Funds  Total Funds  Total Funds  Total Funds  Total Funds  Capital Construction	CCF  RF  FF  TF  Source  CCF  CF  RF  FF  TF	Cost \$0 \$600,000 \$0 \$0 \$600,000  Total Project Cost \$0 \$609,375 \$0 \$609,375	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0  Prior Appropriation  \$0 \$0 \$0  Prior Appropriation	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 Budget Year Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0	So   \$600,000	SO	So	So
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot Replacement  Priority:  Purpose Code: Gross Square Ft:  Project Type  New Construction	F3 N/A 10 F3 1,200	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds  Capital Construction Funds Cash Funds Cash Funds Total Funds Total Funds Federal Funds Federal Funds Federal Funds Federal Funds	CCF CF FF TF Source CCF CF FF TF Source	Cost \$0 \$600,000 \$0 \$0 \$600,000  Total Project Cost \$0 \$609,375  Total Project Cost	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Prior Appropriation \$0 \$0 \$0 \$0 \$0 Prior Appropriation	Request Yr 1 FY 2011-12  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Sequest	Request  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  \$0 \$0  Year Three Request  \$0 \$0 \$0 \$0  \$0  \$0  \$0 \$0 \$0 \$0 \$0 \$0	So	So
Project Title:  Additional Mobile Ports  Purpose Code: Gross Square Ft: Project Type New Construction  Project Title:  Platteville Building and Lot Replacement  Priority: Purpose Code: Gross Square Ft: Project Type New Construction  Project Title: Trinidad Fixed Scale and Scale Lane Replacement	F3 N/A 10 F3 1,200	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Cash Funds  Reappropriated Funds  Funding  Capital Construction Funds  Funding  Capital Construction Funds  Funding  Capital Construction Funds  Reappropriated Funds  Reappropriated	CCF CF RF FF TF Source CCF RF FF TF CCF CCF CCF CCF CCF CCF CCF CCCF CCCF CCCF	Cost \$0 \$600,000 \$0 \$600,000  Total Project Cost \$0 \$609,375  Total Project Cost \$0 \$609,375	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	## Request Yr 1   FY 2011-12	So   So   So   So   So   So   So   So	So	So	So
Project Title:  Additional Mobile Ports  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Platteville Building and Lot Replacement  Priority:  Purpose Code:  Gross Square Ft:  Project Type  New Construction  Project Title:  Trinidad Fixed Scale and Scale Lane Replacement  Priority:	F3 1,200	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds Total Funds Capital Construction Funds Cash Funds Federal Funds Total Funds Cash Funds Federal Funds Federal Funds Formal Funds Federal Funds Cash Funds Capital Construction Funds Capital Construction Funds Capital Construction	CCF CF RF FF TF Source CF CF CF CCF CCF CCF CCF	Cost \$0 \$600,000 \$0 \$0 \$600,000  Total Project Cost \$0 \$609,375 \$0 \$609,375  Total Project Cost \$0 \$1,185,000	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  Prior Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	## Request Yr 1   FY 2011-12	Solution	So	So	So
Project Title:  Additional Mobile Ports  Purpose Code: Gross Square Ft: Project Type New Construction  Project Title:  Platteville Building and Lot Replacement  Priority: Purpose Code: Gross Square Ft: Project Type New Construction  Project Title:  Trinidad Fixed Scale and Scale Lane Replacement  Priority: Purpose Code: Gross Square Ft: Priority:	F3 1,200	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Capital Construction Funds Cash Funds  Reappropriated Funds Federal Funds  Total Funds  Cash Funds  Total Funds  Cash Funds  Federal Funds  Capital Construction Funds  Funding  Capital Construction Funds  Funding  Capital Construction Funds  Capital Construction Funds  Capital Construction Funds  Federal Funds  Federal Funds	CCF CF RF FF TF Source CCF CF RF FF TF FF FF FF FF	Cost \$0 \$600,000 \$0 \$600,000  Total Project Cost \$0 \$609,375 \$0 \$609,375  Total Project Cost  \$0 \$609,375	### Appropriation    \$0	### Request Yr 1   FY 2011-12	So	So	So	So
Project Title: Additional Mobile Ports  Purpose Code: Gross Square Ft: Project Type New Construction  Project Title: Platteville Building and Lot Replacement  Priority: Purpose Code: Gross Square Ft: Project Type New Construction  Project Title: Frinidad Fixed Scale and Scale ane Replacement  Priority: Purpose Code:	F3 1,200	Capital Construction Funds Cash Funds Reappropriated Funds Federal Funds  Total Funds  Capital Construction Funds Cash Funds  Reappropriated Funds  Total Funds  Cash Funds  Federal Funds  Total Funds  Cash Funds  Federal Funds  Capital Construction Funds  Funding  Capital Construction Funds  Funding  Capital Construction Funds  Cash Funds  Reappropriated Funds	CCF CF RF FF TF Source CCF CF CF RF FF TF  Source CCF CF RF	Cost \$0 \$600,000 \$0 \$600,000 \$0 \$600,000  Total Project Cost \$0 \$609,375 \$0 \$1,185,000 \$0	Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0  Prior Appropriation  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Sequest	So	So	So

Project Title:	_	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Dumont Eastbound Building Replacement		Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority:	12	Cash Funds	CF	\$585,000	\$0	\$0	\$0	\$0	\$585,000	\$
Purpose Code:	F3	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:	1,200	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$(
Project Type		Total Funds	TF	\$585,000	\$0	\$0	\$0	\$0	\$585,000	\$(
New Construction										
Project Title:		Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2011-12	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Project Title:  _amar Westbound Building and	]	Funding  Capital Construction Funds	Source	•		Request Yr 1				Request
Project Title: .amar Westbound Building and	13	Capital Construction		Cost	Appropriation	Request Yr 1 FY 2011-12	Request	Request	Request	Request \$
Project Title:  _amar Westbound Building and _ot Replacement		Capital Construction Funds	CCF	Cost \$0	Appropriation \$0	Request Yr 1 FY 2011-12 \$0	Request \$0	Request \$0	Request \$0	\$925,000
Project Title: Lamar Westbound Building and Lot Replacement Priority:	F3	Capital Construction Funds Cash Funds	CCF	\$0 \$925,000	Appropriation \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0	Request \$0 \$0	Request \$0 \$0	Request \$0 \$0	
Project Title:  Lamar Westbound Building and Lot Replacement Priority:  Purpose Code:	F3	Capital Construction Funds Cash Funds Reappropriated Funds	CCF CF RF	\$0 \$925,000 \$0	Appropriation \$0 \$0 \$0	Request Yr 1 FY 2011-12 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$925,000