

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12

Project Title: Brownfields Redevelopment		State Controller Project No.: P0170		Name and Email of Preparer: Kim Fear Kim.Fear@state.co.us			
Project Year(s): FY 2012 to 2014		Signature of Department or Institution Approval: <i>Kim Fear</i>		Date: 7/15/10			
Agency or Institution: Department of Public Health and Environment		Signature CCHE Approval: NA		Date: NA			
Agency or Institution Priority Number: 3 of 3		Signature OSPB Approval: <i>Snuz</i>		Date: 7/15/10			
Revision? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Total Project Costs	Prior- Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
If yes, last submission date: _____							
A. Land Acquisition							
(1)	Land /Building Acquisition	\$0	\$0	\$0	\$0	\$0	\$0
B. Professional Services							
(1)	Master Plan/PP	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Architectural/Engineering/Basic Services	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Code Review/Inspection	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Construction	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Advertisements	\$0	\$0	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Total Professional Services	\$0	\$0	\$0	\$0	\$0	\$0
C. Construction or Improvement							
(1)	Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0
	(a) Service/Utilities	\$0	\$0	\$0	\$0	\$0	\$0
	(b) Site Improvements	\$3,750,000	\$2,500,000	\$260,000	\$250,000	\$250,000	\$250,000
(2)	Structure/Systems/Components						
	(a) New (GSF):	\$0	\$0	\$0	\$0	\$0	\$0
	New \$ /GSF						
	(b) Renovate GSF:	\$0	\$0	\$0	\$0	\$0	\$0
	Renovate						
(3)	Other (Specify)	\$0	\$0	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program	\$0	\$0	\$0	\$0	\$0	\$0
(5a)	Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$3,750,000	\$2,500,000	\$260,000	\$250,000	\$250,000	\$250,000
D. Equipment and Furnishings							
(1)	Equipment	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Communications	\$0	\$0	\$0	\$0	\$0	\$0
(4a)	Inflation on Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$0	\$0	\$0	\$0	\$0	\$0
E. Miscellaneous							
(1)	Art in Public Places =1% of Total Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Building Maintenance Fund	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Relocation Costs	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Other Costs	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Total Misc. Costs	\$0	\$0	\$0	\$0	\$0	\$0
F.	Total Project Costs	\$3,750,000	\$2,500,000	\$260,000	\$250,000	\$250,000	\$250,000
G. Project Contingency							
(1)	5% for New	\$0	\$0	\$0	\$0	\$0	\$0
(2)	10% for Renovation	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Total Contingency	\$0	\$0	\$0	\$0	\$0	\$0
H.	Total Budget Request [F+G(3)]	\$3,750,000	\$2,500,000	\$260,000	\$250,000	\$250,000	\$250,000
I. Source of Funds							
	CCF	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$3,750,000	\$2,500,000	\$260,000	\$250,000	\$250,000	\$250,000
	RF	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0

CC-C: CAPITAL CONSTRUCTION REQUEST FY 2011-12

1. SUMMARY INFORMATION	Complete Every Row in this Column
a. Agency or Institution Name:	Public Health and Environment
b. Project Name:	Brownfields Redevelopment
c. State Controller Project Number:	P0170
d. Project's Year (1, 2, etc.):	Rolling appropriations. The department requests an additional \$250,000 every year.
e. Date Sent to DHE:	N/A
f. Date Sent to OSPB:	7/13/10
g. Date Sent to CDC with copy to JBC:	9/1/2010
h. Date of Project's Most Recent Program Plan:	N/A
i. Date of Governing Board Approval (for institutions of higher education):	_____ or <input checked="" type="checkbox"/> Not an institution of higher education
j. Continuation Project (there is a corresponding project appropriated in prior year)	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If yes, list project numbers here: # <u>P0170</u> # _____ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes, justify below) The six-month encumbrance rule does not apply. SB 08-037 changed the encumbrance requirement for the Superfund, Brownfields and Natural Resource Damage Programs from six months to eighteen months. CRS 24-75-102 (1) (b) (I)
l. Anticipated Project Completion Date:	The projects funded by this appropriation will be complete by 6/30/14
m. Purpose Code	E. Continuation Projects (1) Continuation Projects Not Final Phase
n. New construction or modification?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modification
o. Facility Condition Index Score	<u> N/A </u> ASF <u> N/A </u> GSF
p. Total Square Footage	\$ N/A
q. Cost per Square Foot (using construction cost per section C of CC-C form and GSF)	\$ N/A

2. TYPE OF REQUEST	"X" <u>All</u> that Apply	Instructions
a. State-funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
b. State-funded Project – Non Higher Education		Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
c. 100% Cash Funded Project for higher education institution participating in the Intercept Program		Requires CDHE approval only before submission to CDC. Use CC-C Excel Form and CC-C Word form.
d. Under 100% Cash-Funded Project – Higher Education		Requires CDHE then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
e. Cash-Funded Project – Non Higher Education	X	Requires OSPB approval only before submission to CDC and JBC. Use CC-C Excel Form and CC-C Word form.
f. Federally Funded Project		Requires CDHE (if Higher Ed) then OSPB approval before submission to CDC and JBC. Use CC-C Excel Form and Word form.
g. IT Project		Use CC-IT Excel form and CC-C Word form. Non Higher Ed agencies must approve with OIT before submission to OSPB.

3. CRITERIA FOR FY 2011-12 PROJECT	“X” Applicable Item(s)	Describe How Criterion is Met for Marked Items
a. 100% Cash or Federally Funded Project	X	The funding for this request is from the Hazardous Substance Response Fund which is designated for the cleanup and maintenance of contaminated sites.
b. Priority #1 for department or #1-5 for DHS		
c. Meets Priority Criteria for Higher Education		
d. Project Originally in HJR 08-1042		
e. Continuation Project from FY 2010-11 CCF Appropriation		
f. Statutorily required COP payment for capital construction		
g. Project requires CDHE approval for program review but does not meet FY 11-12 criteria for submission to OSPB. This request does not have OSPB review.		

4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT	Enter summary below, this column
State exactly what is requested, why, for how much, over what period of time.	The Colorado Department of Public Health and Environment requests \$250,000 cash spending authority (from the Hazardous Substance Response Fund) to continue the State Brownfields Cleanup Program (“Contaminated Sites Redevelopment”), authorized by HB 00-1306, Brownfield Redevelopment Incentives. The bill provided for an annual appropriation of \$250,000 from the State Hazardous Substance Response Fund for the State to perform cleanup on properties that are contaminated.

5. CONTINUATION HISTORY	If this is a continuation project (a project with a former appropriation), complete the following table including all appropriations and expenditures. Include the bill numbers for each appropriation. If not a continuation project, mark here: <input type="checkbox"/> N/A				
	FY 2007-08 Appropriated	FY 2008-09 Appropriated	FY 2009-10 Appropriated	Spent to Date	FY 2010-11 Appropriated
Total Funds	\$250,000	\$250,000	\$250,000	\$438,264	\$250,000
General Fund	\$0	\$0	\$0	\$0	\$0
Cash Funds	\$250,000	\$250,000	\$250,000	\$438,264	\$250,000
Cash Funds Exempt / Reappropriated Funds	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
Bill Number(s)	SB07-239	HB08-1375	SB09-259		HB10-1376

6. OBJECTIVES	Enter summary below, this column
a. List key objectives of the entire project – big picture This row not applicable as this is a single year project: <input type="checkbox"/> N/A	The objectives of the project are to provide funds for the cleanup of contaminated properties that meet the following conditions: a. That do not have a responsible party to perform remediation; b. That have been determined to present a threat to human health or the environment; and c. Where the remediation will facilitate redevelopment of the property for good of the public. A scoring process is used to evaluate and select sites. This evaluation tool focuses on impacts to human health and the environment and has a redevelopment factor that accounts for about 25 percent of the overall site score. Since the program’s inception, fourteen sites have been completed.
List key objectives of this year’s specific request - detailed	The FY 2011-12 request will allow the Department to continue to provide funding for planned projects, and the completion of those projects that have already been started. Five sites across the state have been identified as potential projects for FY2011-12.

7. ESTIMATED ENTIRE PROJECT TIMETABLE:			
Delineate how many years this project crosses from start to finish, describing what portion of the project each year will accomplish.			
Steps to be Completed	Start Date(s)	Completion Date(s)	Year
This project funds the cleanup of various sites that can take multiple years to complete. To date, several projects have been completed, others have been started, and still others are awaiting initiation.	2011	2014	13

8. FY 2011-12 SPECIFIC TIMETABLE:		
Delineate the steps that will be taken in FY 2011-12 to complete this project or this phase of the project.		
Steps to be Completed	Start Date(s)	Completion Date(s)
This project does not have a specific timetable. Each site is at a different stage, for example some sites may be ready for the actual cleanup to start, while in other cases the Department is working with the local authorities and private citizens to determine an appropriate cleanup plan, secure private funding for additional work or working with the community to plan the final use of the site.		

9. IMPACT	Enter summary below, this column
a. Describe actual impact to program if this year’s project is not funded	The implications of not funding the request include continued exposure to hazardous contaminants for people living near these sites and environmental impacts. In addition, failure to fund the request results in lost redevelopment at these sites, and the associated loss of revenue, jobs, and public amenities.
b. Describe how this project will affect State operating	The Department is not responsible for operating costs of these sites either during or after the remediation efforts have been completed.

expenditures, including dollars and FTE for each project component.	
c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances	The Department does not have an agency master plan as the typical capital construction projects undertaken by this agency are not the typical “bricks and mortar” building projects. The projects are to clean up and remediate contaminated sites.

10. JUSTIFICATION	Enter summary below, this column
<p>Fully justify and defend this request. This will be the most lengthy section of the request. Include all necessary detail and specific scope of work. Describe how much space is needed, what types of rooms or equipment are included in the request and why, and illustrate where on campus the project will be executed. Explain what is wrong with the current situation and why a new or different building or capital expenditure is needed. Focus more on why the current facilities are insufficient, less on why the current programs are driving change.</p>	<p>This project is not a “typical” Capital Construction project in that the Department is not building new facilities or renovating old ones. Instead, the Department is focusing on identifying and remediating sites that are contaminated and are a risk to the public health or the environmental quality of the area.</p> <p>This program funding is generally allocated to local governments seeking to eliminate contamination in their communities and to redevelop sites to produce public amenities or income. The projects that have been completed or that are in progress have: supplied potable drinking water, cleaned polluted streams, prevented mine waste from contaminating streams, and allowed for development of public parks and expansion of public facilities.</p> <p>The program is designed to fill a void by cleaning up sites that would not otherwise be cleaned up. The impacts of not funding the request include continued exposure to hazardous contaminants for people living near these sites, as well as exposure for terrestrial and aquatic organisms. In addition, failure to fund the request will result in lost redevelopment at these sites, and the associated loss of revenue, tax income, and jobs.</p> <p>The potential project sites identified for funding consideration under this request are:</p> <ul style="list-style-type: none"> • Creede Floodplain 140-acre mining-impacted floodplain at town entrance. Reuse plan under development. • Town of Eaton Town is looking to acquire a former sugar beet factory property which is in need of cleanup in order to perform redevelopment. • Ft. Collins Discovery Museum Polycyclic aromatic hydrocarbon contaminated soil. Railroad property acquisition for children’s museum. • Loveland Mixed Use Project Remediation of area used for two gas stations and a dry cleaner will allow a mixed-used commercial and residential development with a parking deck. • Town of Genoa Cleanup of asbestos contamination from a former school building which is partially demolished to allow redevelopment of the property by the town. • Paris Mill in Park County Park County is developing open space which includes the former Paris Mill. The mill building contains mine concentrates which pose a risk to public health.

11. CALCULATIONS	Describe how the numbers on the CC-C Excel form were calculated; describe in this column, FY 2011-12 only. Out years will be requested separately
Assumptions and calculations for land purchase	
Assumptions and calculations for professional services	
Assumptions and calculations for construction	
Provide list of equipment and furnishings to total on CC-C Excel form	
Art in public places: describe what portions of project apply and calculation used. The calculation should apply only to State funds (see SB 10-94)	
Discuss all inflation assumptions, as delineated on the CC-C form, by year and by component (professional services, construction or improvement, and equipment and furnishings)	
Discuss HPCP cost assumptions	
Other	The request matches the intent of HB 00-1306, Brownfield Redevelopment Incentives, to provide \$250,000 per year for this purpose.
Other	
Other	

12. CASH FUND PROJECTION					
Does request include cash funds?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No (If no, proceed to question #13)				
If the project is being financed, describe the terms of the bond, including the length of the bond, the expected interest rate, when the agency plans to go to market, and the expected average annual payment.	<input type="checkbox"/> N/A				
Cash Fund Sources Lists (list all separately; projected balances must account for other obligations)	Actual FY 2009-10 Cash Fund Balance	End Fund Balance FY 2009-10	Projected FY 2010-11 End Cash Fund Balance	Projected End Cash Fund Balance FY 2011-12	Projected End Cash Fund Balance FY 2012-13
a. Fund Number: <u>116</u>					
Cash Funds	\$12,501,339	\$11,679,923	\$9,258,917	\$6,074,579	\$3,520,678
Describe how revenue accrues to the fund	Funding is received from waste facilities (landfills, etc) as a tipping fee based on the volume of waste accepted at the facilities.				
Describe other obligations and encumbrances to the fund	This fund supports the personal services and operating expenses for portions of the Hazardous Materials And Waste Management Division. The fund also is obligated for the cleanup of contaminated sites. All known obligations are taken into account in the fund balance projections.				

13. RELATED PROJECTS		<u>Delineate capital construction and controlled maintenance projects for this department, DHS Office, or higher education institution appropriated since FY 2007-08. 100% cash funded projects for higher education do not need to be listed.</u>		
Year	Project #	Item	CCF Cost	Pending Underway, or Requested
2007-08	P9870	Natural Resource Damage Restoration	\$5,342,000	Underway
2007-08	P0170	Contaminated Sites Redevelopment (Brownfields)	\$250,000	Complete
2008-09	P0170	Contaminated Sites Redevelopment (Brownfields)	\$250,000	Underway
2009-10	P0170	Contaminated Sites Redevelopment (Brownfields)	\$250,000	Underway
2009-10	P9870	Natural Resource Damage Restoration	\$18,500,000	Underway
2009-10	M0919	Reconfigure Emergency Power System	\$184,089	Underway
2009-10	P0918	Cleanup Projects, ARRA of 2009	\$22,550,000	Underway
2010-11	P8069	Superfund Cleanup – Clear Creek	\$14,785,000	Underway
2010-11	P8069	Superfund Cleanup – Various Sites	\$27,000,000	Underway

14. PROGRAM PLAN	
Describe any changes to this project on the Program Plan, Master Plan, or Five Year Plan since its submission to the Capital Development Committee	<input checked="" type="checkbox"/> No changes <input type="checkbox"/> Changes are described below

15. ADDITIONAL INFORMATION	
Provide any additional information to best justify the request.	