

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

Project Title:		Turbo 182 Aircraft		State Controller/Project No:		N/A		Name and Email of Preparer:		Capt. Matt Secor	
Project Year(s):		FY 2011 - 12		Signature of Department or Institution Approval:		<i>[Signature]</i>		Date:		8/23/10	
Agency or Institution:		Department of Public Safety		Signature CCHE Approval:		N/A		Date:			
Agency or Institution Priority Number:		1		Signature OSPB Approval:		<i>[Signature]</i>		Date:		8/25/10	
Revision? Yes/No	Yes/No	Total Project Costs	Prior-Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request	Year 6 Request		
<b>A. Land Acquisition</b>											
(1)	Land/Building Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>B. Professional Services</b>											
(1)	Master Plan/PP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Architectural/Engineering/Basic Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Code Review/Inspection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Construction Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Advertisements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Total Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>C. Construction or Improvement</b>											
(1)	Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(a) Service/Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(b) Site Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Structure/Systems/Components										
	(a) New (GSF):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New \$ /GSF										
	(b) Renovate GSF:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Renovate \$ /GSF										
(3)	Other (Specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5a)	Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>D. Equipment and Furnishings</b>											
(1)	Equipment	\$1,724,751	\$0	\$1,724,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4a)	Inflation on Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$1,724,751	\$0	\$1,724,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>E. Miscellaneous</b>											
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Annual Payment for Certificates of Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Relocation Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs [specify]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Misc. Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.	Total Project Costs	\$1,724,751	\$0	\$1,724,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>G. Project Contingency</b>											
(1)	5% for New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	10% for Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Total Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
H.	Total Budget Request	\$1,724,751	\$0	\$1,724,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>I. Source of Funds</b>											
	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CF	\$1,724,751	\$0	\$1,724,751	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>1. SUMMARY INFORMATION</b>	
a. Agency or Institution Name:	CDPS Colorado State Patrol
b. Project Name:	<b>Turbo 182 Aircraft</b>
c. State Controller Project Number:	New Project
d. Project's Year (1, 2, etc.):	1
e. Date Sent to DHE:	N/A
f. Date Sent to OSPB:	July 13, 2010
g. Date Sent to CDC with copy to JBC:	September 1, 2010
h. Date of Project's Most Recent Program Plan:	N/A – This request is to replace aging physical equipment, which is not subject to facilities program planning.
i. Date of Governing Board Approval (for institutions of higher education):	___ N/A ___ or <input type="checkbox"/> Not an institution of higher education
j. Continuation Project	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, list project numbers here: # _____ # _____ # _____
k. Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (If yes, justify below)
l. Anticipated Project Completion Date:	June 2012
m. Purpose Code	F-(2)
n. New construction or modification?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modification
o. Facility Condition Index Score	__N/A__ Date reported to the State Architect: ___/___/___
p. Total Square Footage	_____ASF _____ GSF
q. Cost per Square Foot	\$ N/A

2. TYPE OF REQUEST		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.

<b>3. CRITERIA FOR FY 2011-12 PROJECT</b>		Describe How Criterion is Met for Marked Items
a. 100% Cash or Federally Funded Project	X	This request will be funded entirely with Highway Users Tax Fund "Off the Top" funding.
b. Priority #1 for department or #1-5 for DHS	X	
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.		

<b>4. BRIEF SUMMARY OF FY 2011-12 CAPITAL PROJECT</b>	
State exactly what is requested, why, for how much, over what period of time.	The purchase of three new Cessna Turbo 182 airplanes. These aircraft will replace the current single-engine fleet which is thirty years old with high flight time on the airframes. The total cost equals \$1,724,751 for 3 aircraft. This cost includes maintenance re-tooling costs, required radios and training. This also includes \$50,000 trade in value of the 3 current Cessna 182 aircraft.

<b>5. CONTINUATION HISTORY</b>	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 checked="" 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					
General Fund					
Cash Funds					
Cash Funds Exempt / Reappropriated Funds					
Federal Funds					
Bill Number(s)					

<b>6. OBJECTIVES</b>	<b>Enter summary below, this column</b>
<p>a. List key objectives of the entire project – big picture</p> <p style="color: red;">This row not applicable as this is a single year project: <input type="checkbox"/> N/A</p>	<p>Improve public safety on Colorado’s roadways, which are covered by CSP troopers, by decreasing the rate of fatal and injury crashes per 100 million vehicles miles traveled (VMT) by at least two percent. Objective 1.07 – Reduce by four percent the number of persons killed on Colorado’s “most dangerous” stretches of roads (which are covered by CSP officers) through the use of high-visibility saturation patrols in order to gain voluntary compliance by drivers with state motor vehicle laws, rules, and regulations.</p>
<p>b. List key objectives of this year’s specific request - detailed</p>	<p>Purchase three new Cessna Turbo 182 airplanes, radios and maintenance tools.</p>

<b>7. ESTIMATED ENTIRE PROJECT TIMETABLE:</b>			
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
Identify specific requirements, issue requests for proposal, evaluate bids, purchase aircraft	July 2011	No later than June 2012	<1

<b>8. FY 2011-12 SPECIFIC TIMETABLE:</b>		
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)
Identify specific requirements	July 2011	August 2011
Issue requests for proposal	August 2011	Sept. 2011
Evaluate Bids	Sept. 2011	Sept.2011
Award bid, take possession of 3 aircraft	Oct. 2011	by July 2012

<b>9. IMPACT</b>	<b>Enter summary below, this column</b>
a. Describe actual impact to program if this year's project is not funded	If this request is not funded, the program will likely continue uninterrupted. However, the Patrol will not realize the many benefits detailed in the "justification" section below, and the airworthiness of these aircraft will continue to deteriorate. At some point in the future, concerns about pilot safety in these aging aircraft will force the Patrol to discontinue its airborne enforcement efforts.
b. Describe how this project will affect State operating expenditures, including dollars and FTE for each project component.	Ongoing operating expenses for these traffic enforcement aircraft will likely decrease with approval of this request. The extent of these decreases, however, cannot be specifically known until the Patrol negotiates maintenance contracts for the new aircraft.
c. Describe consistency with Agency or Institutional Master Plan and 5-Year Capital Improvement Plan Schedule, explain variances	Because this request involves the purchase of equipment, it is not included in the Department's facilities master plan. This is the highest priority on the Department's five-year capital improvement plan schedule.

<b>10. JUSTIFICATION</b>	<b>Enter summary below, this column</b>
<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><b><u>OVERVIEW</u></b></p> <p>The Colorado State Patrol operates an Aircraft section that has two primary responsibilities; airborne law enforcement and "air-pool" which is responsible for the safe transport of the Governor's Office and other state agencies. These two missions, while at first glance seem to be separate and distinct, are in fact inter-twined to create a safe and efficient multi-functional airborne services unit.</p> <p><b><u>BACKGROUND</u></b></p> <p>The State Patrol began using law enforcement aircraft in the 1950's, and in 1969 Governor Love signed an Executive Order allowing the use of State Patrol aircraft for traffic enforcement. In 1975 Governor Lamb signed an Executive Order assigning all aircraft to the Colorado State Patrol and creating the aircraft unit the state has today. To date this unit has flown over 60,000 flight hours and has a perfect safety record. This perfect safety record is no accident. It is the product of persistent training and the ability to hand select State Troopers with the proper experience and demeanor to be Patrol pilots.</p>

### **SINGLE ENGINE MISSION**

Trooper pilots conduct a variety of public safety missions utilizing state aircraft. The main mission is enforcing traffic law and driving down Colorado's fatal and injury crash rate per the Patrol's Strategic Plan. The Patrol's aircraft have been a successful instrument in the 27.1% decrease in fatal crashes since 2002. The aircraft enforcement operations focus on the Patrol's top 5 crash causal factors. While traffic safety is an important part of the mission, it is not the only public safety mission conducted.

The single engine mission falls into three broad categories; law enforcement; critical incident response and preparing pilots for air-pool flights which is a prerequisite to operating the larger aircraft that support all other agency air-pool travel.

### **LAW ENFORCEMENT**

While traffic enforcement is the main mission for the single engine aircraft, its support of multiple other public safety initiatives cannot be understated. The aircraft supports the Patrol's Strategic Plan by focusing on the Patrol's top 5 accident causal factors. This can be shown historically, since 84% of the contacts made using aircraft are for high rates of speed and aggressive driving. A contact initiated on behalf of the pilot allows for the discovery of multiple secondary violations. Statistics show that 26% of the contacts initiated by aircraft resulted in multiple safety and criminal violations. The aircraft's mission not only includes traffic safety initiatives but multiple other forms of multi-agency support roles. Due to the aircraft's ability to move through an area at a slower rate of speed, it becomes a very effective observation platform that has also been utilized as a mobile air born command center. A few notable examples of the previous statements are:

- The murder of a Cortez police officer prompted a manhunt for the three suspected killers. The manhunt included over 500 law enforcement personnel. During the manhunt a single engine CSP aircraft was utilized as a command and control platform to organize the response. This aircraft was on scene within minutes after a Utah sheriff's deputy was shot. This law enforcement trained pilot coordinated the response which led to the apprehension of one of the suspects.

- CSP aircraft were utilized in the capture of a suspect wanted for raping then stabbing his girlfriend in a Denver apartment. The suspect was captured on Rabbit Ears Pass after CSP airborne assets were called to respond.
- CSP aircraft assisted in locating a car jack suspect in Northern Douglas County after the suspect abducted a female from her home at knife point.
- CSP aircraft also support the State Patrol's statutory directive of reducing the number of autos stolen and taking a proactive role in reducing these future atrocities. In a similar role, our aircraft are equipped with a LoJack recovery device that allows our aircraft to track a stolen vehicle through the use of a GPS tracking system. The aircraft play an invaluable role because the ability to track these stolen vehicles is increased by the airplanes altitude. (A significant advantage over typical grounded patrol car platforms)
- CSP aircraft and trooper pilots are also utilized to provide route security and advance route screening for Secret Service dignitary movement missions along Colorado's highways.

While these aircraft are not widely advertised, they provide an invaluable service to the ground troops in many defined ways, as was shown above. These are just a few examples of how aircraft are used to directly affect the overall public safety for all people in Colorado.

### **CRITICAL INCIDENT RESPONSE**

This mission may include responding to natural disasters or assisting in protecting Colorado's natural resources and environment. Some notable examples are:

- Trooper pilots in CSP aircraft have made life-saving relays, carrying blood and critical medical equipment to remote locations in Colorado.
- CSP aircraft are used by State Minerals and Geology to ensure coal mines are in compliance with their state permit. Compliance may include not mining outside of boundaries or ensuring collocated ponds

and streams remain clear of contaminants.

- CSP aircraft have been used extensively for the mapping and cataloging of pine beetle kill areas.

CSP aircraft were used in tracking the release and migration of lynx during the reintroduction program.

These are just a few examples of how CSP aircraft are used to mitigate critical incidents and provide the State more options in dealing with them.

### **PREPARING PILOTS**

The CSP is tasked with maintaining the state's "air-pool" program. The air-pool program is designed to provide safe and efficient transportation to the Governor and members other state agencies. The pilots assigned to this mission begin their career as State Troopers and through a competitive process will be assigned to the single engine aircraft to gain the requisite experience necessary to fly the multi-engine "air-pool" aircraft. The law enforcement background of these pilots plays a vital role in properly preparing pilots for this mission which may include on site security.

- CSP pilots will spend years flying in some of the most demanding environments in North America. Pilots must become experts in mountain weather, high altitude aircraft operations and high altitude airport operations. Beginning with the single engine program, pilots are required to obtain this required experience.
- CSP pilots are also used for Governor protection duties when needed. The aircraft are operated with two pilots for this specific purpose.
- There are 74 Colorado airports and only 14 have year round commercial operations. The air-pool is absolutely necessary in providing a state wide response when needed.
- Air-pool has been used for providing cancer care through the Univ. of Colorado Cancer Outreach program.
- Air-pool has transferred many criminals that were too violent and dangerous for commercial aircraft



transport.

The CSP's aircraft section gives the state an extremely well trained, safe and multi-functional unit. This unit can respond within minutes of a request and provide a professional and safe aviation response.

### **PROJECT/PROGRAM JUSTIFICATION**

Currently the Patrol uses three Cessna 182 aircraft for law enforcement purposes, including traffic safety enforcement patrols. These aircraft need to be replaced with updated more powerful aircraft. This request is based on safety, future unit growth, and cost considerations.

The Colorado State Patrol is requesting a \$1,724,751 HUTF appropriation in FY 2011-12 to replace three Cessna 182 airplanes with three new Cessna Turbocharged 182 airplanes. This includes \$50,000 trade in value of the 3 current Cessna 182 aircraft. The three new aircraft are more capable for mountain flight and law enforcement missions. Of the three Cessna 182's used for Law Enforcement purposes, two of the aircraft are thirty years old and have over ten thousand hours on their airframe. These two aircraft are not turbocharged. The third Cessna is twenty-eight years old, and has over 7,000 hours on its airframe. It is turbocharged, but uses a carburetor instead of fuel injection.

There have been significant advances in aircraft safety and technology during the last thirty years. The new aircraft would have updated avionics including Terrain Avoidance and Traffic avoidance (an active system that notifies the pilot of hazardous situations), onboard weather reporting, and an advanced avionics and navigation suite that will assist in transitioning new pilots into the unit's King Air aircraft. New airplanes would also include passenger and pilot airbag systems. In addition to safety features, the State Patrol would be able to increase mission capabilities since the planes would be properly powered to allow FLIR systems and other devices to be put on the airframe.

Replacing the Colorado State Patrol's aging aircraft fleet will allow for a decrease in maintenance time and cost as well as increase pilot and passenger safety. With a two-year warranty on each airplane and new components, labor and parts costs will decrease significantly. Approximately thirty years of normal wear and tear, disassembly and reassembly for inspections and component replacements, turbulence, and sunlight UV damage

has made maintenance increasingly more difficult and costly. Lastly, these new aircraft would fall under FAR Part 23 providing continued airworthiness directives to ensure a safe usable airframe.

### **SAFETY CONSIDERATIONS**

- The three Cessna's are on average 29 years old. In 1994 congress passed the General Aviation Revitalization Act. This Act relinquishes any liability to aircraft manufacturers for aircraft over 18 years old. All three of our aircraft are covered by this act.
- Cessna identifies general use aircraft as being utilized 200 hours per year. Our aircraft are utilized at over twice that rate.
- These aircraft do not have built-in Traffic Advisory systems. The pilot must observe automobile traffic, communicate on two separate radios, and watch for aerial traffic. Reducing the pilot's workload would increase safety during traffic enforcement flights.
- New aircraft would be equipped with airbags. Our current fleet is not.
- New aircraft do not have fuel lines inside the cockpit. Drastically increasing safety during a crash.
- New aircraft have a pilot seat that can sustain a load 3 times that of our current seats.

### **FUTURE UNIT GROWTH**

- The Patrol's two non-turbocharged airplanes are severely underpowered. These aircraft do not allow for the installation of FLIR systems, or advanced communication and data up-link systems used for law enforcement purposes.
- None of the Patrol's traffic enforcement airplanes have Electronic Flight Information Systems. Addition of this in the traffic enforcement airplanes would allow the Patrol to transition new pilots more easily into our King Air 200.

### **COST CONSIDERATIONS**

- Due to the age and flight hours on the current Patrol Cessna 182 aircraft, they currently are on the Cessna Aircraft Company Model 100 series Continued Airworthiness Program for Aged Aircraft, to ensure they maintain their status as an airworthy aircraft. This increases the overall cost and also causes more down time for mandatory maintenance inspections. The Patrol's Aircraft Section also incurs greater training costs in transitioning pilots from single-engine to multi-engine aircraft, due to the lack of avionics in the older Cessna aircraft.

<b>11. CALCULATIONS</b>	<b>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</b>
Assumptions and calculations for land purchase	N/A
Assumptions and calculations for professional services	N/A
Assumptions and calculations for construction	N/A
Provide list of equipment and furnishings to total on CC-C Excel form	Equipment includes three
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)	Per Cessna aircraft. The per-aircraft cost of \$589,117 is 5% greater than the rate quoted by Cessna aircraft in 2010 to allow for price inflation before purchase in FY 2011-12. The total cost is increased by \$7,400 for re-tooling, installation of police radios, and cursory training in the operation of the new aircraft. The total price of \$1,774,751 is reduced by an estimated discount of \$50,000 for the trade-in of the Patrol's existing aircraft.
Discuss HPCP cost assumptions	
Other	
Other	

<b>12. CASH FUND PROJECTION</b>					
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 checked="" type="checkbox"/> N/A				
<b>Cash Fund Sources Lists</b> (list all separately; projected balances <u>must</u> account for other obligations)	<b>Actual FY 2009-10 Cash Fund Balance</b>	<b>End Fund Balance FY 2009-10</b>	<b>Projected FY 2010-11 End Cash Fund Balance</b>	<b>Projected End Cash Fund Balance FY 2011-12</b>	<b>Projected End Cash Fund Balance FY 2012-13</b>
a. Fund Number: <u>  407  </u>					
<b>Cash Funds</b>	\$	\$	\$	\$	\$
Described how revenue accrues to the fund	<b>Highway Users Tax Fund "Off the Top"</b> – The HUTF receives revenue primarily from taxes on automotive fuel, though it has several other less significant revenue generators. The Departments of Public Safety and Revenue receive an "off the top" allocation from the HUTF prior to the formulaic distribution of HUTF revenues to local and county governments and CDOT. CDPS accounts for this "off the top" revenue in fund 407. For projections of HUTF revenue and availability under the statutory "off the top" cap, OSPB should be consulted.				
Describe other obligations and encumbrances to the fund	The fund is used primarily for road and highway construction by local and county governments, along with CDOT.				

<b>13. RELATED PROJECTS</b>		<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>		
<b>Year</b>	<b>Project #</b>	<b>Item</b>	<b>CCF Cost</b>	<b>Pending Underway, or Requested</b>
FY08	P0654	Colorado Crime Information Center Upgrade Phase 2	\$7,616,725	Completed
FY08	M07059	CGW Repair Small Office Buildings	\$412,830	Completed
FY09	P0653	Alamosa Troop Office and Comm. Center Supplemental	\$1,217,719	Completed

<b>14. PROGRAM PLAN</b>	
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

<b>15. ADDITIONAL INFORMATION</b>	
Provide any additional information to best justify the request.	