

**FY 2015-16 Non-Prioritized
Capital Construction
State Agencies Only
October 1, 2014**



COLORADO
Office of State Planning
& Budgeting



COLORADO

Office of State Planning
& Budgeting

111 State Capitol
Denver, Colorado 80203

October 1, 2014

Senator Gail Schwartz
State Capitol Building
200 E. Colfax Ave.
Denver, Colorado 80203

RE: OSPB Submission of FY 2015-16 Non-prioritized Capital Requests

Dear Chairman Schwartz:

As required by § 24-37-304 (1) (c.3) (I), C.R.S., the Governor's Office of State Planning and Budgeting (OSPB) is providing the Executive Branch capital construction requests for FY 2015-16. These requests are not prioritized and have not yet been recommended for funding. Prioritization and funding recommendations will be presented to the Capital Development Committee (CDC) by November 3, 2014. This October 1, 2014 submission includes two binders, provided to the staff of the CDC. One binder is submitted with this letter and contains the capital construction requests for state departments other than the Department of Higher Education. The second binder is submitted to CDC staff for their use.

Under separate cover, you also will receive requests from the Colorado Department of Higher Education (CDHE) on October 1, 2014. The submission only reflects CDHE's review of the requests in compliance with OSPB's published capital construction criteria. CDHE will not submit higher education requests unless they meet OSPB criteria. However, the Commission on Higher Education reserves its ability under § 23-1-106 (7), C.R.S. to submit a prioritized list to the Capital Development Committee that may include projects deemed not to meet OSPB criteria. Also, please note that OSPB has delegated review of all 100 percent cash-funded projects for institutions of higher education to the Department of Higher Education. These cash requests will be submitted directly to the Capital Development Committee by CDHE.

Although this October 1 submission is not a recommendation for funding, OSPB does expect to recommend funding for several capital requests with Capital Construction Funds in the November 3 submission. These projects include lease purchase payments for the Centennial Correctional Facility, the Fitzsimmons Medical Campus, and various Higher Education Buildings (the Federal Mineral Lease COPs), and various continuation projects.

On November 3, OSPB will prioritize these requests based on a number of criteria, described in part below:

- Projects that are partially funded by cash funds and/or federal funds
- Certificates of participation (COP) annual payments for existing projects
- Projects with clear and urgent life or safety implications



- Requests for continuation projects appropriated in FY 2014-15
- Requests with well-defined life cycle costs and reasonable cost estimates
- Projects that are funded partly by non-state funds and non-student fee funds
- Requests with clear space needs analyses and a clear assessment of how individuals will be better served by the project
- Phased projects in which the individual phases are stand-alone projects
- All requests should be integral to achieving departments' policy goals or to individual institutions' planning goals
- Projects will be reviewed against the program plans for appropriateness, necessity, and sufficiency of the project with respect to programs, applicable state policies, plans, and standards

OSPB did not approve any inflationary adjustments for the FY 2015-16 capital construction requests.

Please feel free to contact my office at (303) 866-3317 with questions or concerns. At the Committee's request, I will also make myself available to present any necessary information at a future meeting.

Thank you for your consideration of these important requests.

Sincerely,



Henry Sobanet
Director

cc: Senator Edward Vigil, Vice-Chairman, CDC
 Senator Randy Baumgardner, CDC
 Senator Cheri Jahn, CDC
 Representative Randy Fischer, CDC
 Representative Libby Szabo, CDC
 Ms. Kori Donaldson, CDC Staff
 Mr. John Ziegler, JBC Staff Director
 Mr. Alfredo Kemm, JBC Staff
 Mr. Larry Friedberg, Office of the State Architect
 Ms. Diane Duffy, CDHE
 Mr. Andrew Rauch, CDHE
 Mr. Erick Scheminske, Deputy Director, OSPB
 Ms. Laura Blomquist, OSPB Staff



Form CC-P
Five-Year Capital Construction Program FY 2015-16 to FY 2019-20 Prepared By: **Richard Gordon**
 Phone: **719 226-4125** E-Mail: **richard.gordon@state.co.us**

Agency or Institution:		Department of Corrections							
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Centennial Correctional Facility (CCF) Expansion Certificates of Participation Annual Payment	Capital Construction Funds	CCF	\$156,729,441	\$75,704,192	\$20,254,768	\$20,258,268	\$20,258,548	\$20,255,567	\$0
	Cash Funds	CF	\$8,922,546	\$8,922,548	\$0	\$0	\$0	\$0	\$0
	Purpose Code: A1	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	\$165,651,987	\$84,626,738	\$20,254,768	\$20,258,268	\$20,258,548	\$20,255,567
New Construction									

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Colorado State Penitentiary Close Custody Outdoor Recreation Yards	Capital Construction Funds	CCF	\$4,780,979	\$0	\$4,780,979	\$0	\$0	\$0	\$0
	Priority: 2	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code: F1	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Square Ft: 73,867	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0
	Project Type	Total Funds	TF	\$4,780,979	\$0	\$0	\$0	\$0	\$0
New Construction									

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Renewal Limon Correctional Facility Hot Water Loop Replacement	Capital Construction Funds	CCF	\$4,187,050	\$0	\$4,187,050	\$0	\$0	\$0	\$0
	Priority: 5	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code: D3	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	\$4,187,050	\$0	\$0	\$0	\$0	\$0
Renovation									

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Renewal Arkansas Valley Correctional Facility Facility Wide ADA and Critical Cell House Improvements	Capital Construction Funds	CCF	\$8,603,398	\$0	\$8,603,398	\$0	\$0	\$0	\$0
	Priority: 6	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code: F5	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	\$8,603,398	\$0	\$0	\$0	\$0	\$0
Renovation									

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Sterling Correctional Facility Mental Health Facility	Capital Construction Funds	CCF	\$1,869,267	\$0	\$1,869,267	\$0	\$0	\$0	\$0
	Priority: 3	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code: G3	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Square Ft: 8,581	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0
	Project Type	Total Funds	TF	\$1,869,267	\$0	\$0	\$0	\$0	\$0
Renovation									

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Department of Corrections Infirmery and Progressive Care Inlog Unit, PH1 Study/Facility Program Plan	Capital Construction Funds	CCF	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0
	Priority: 4	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code: E3	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Square Ft: FPP TBD	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0
	Project Type	Total Funds	TF	\$350,000	\$0	\$0	\$350,000	\$0	\$0
New Construction									

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Capital Renewal Limon Correctional Facility Hot Water Loop Replacement	Capital Construction Funds	CCF	\$4,187,050	\$0	\$4,187,050	\$0	\$0	\$0	\$0
	Priority: 5	Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2015-16

Agency or Institution:	Department of Corrections		Department or Institution Approval:	Signature: <i>[Handwritten Signature]</i> Date: 9/22/14 Signature: _____ Date: _____ Signature: _____ Date: 10/1/14 Signature: _____ Date: _____				
Project Title:	Centennial Correctional Facility (CCF) Expansion Certificates of Participation Annual Payment		Signature:					
Project Year(s):	FY 2010-19		OSP Approval:					
Agency or Institution Priority Number:	1		Name and e-mail address of project manager:	richard.gordon@state.co.us				
Revised? Yes No If yes, submission date:	Total Project Costs	Total Prior Year Appropriations	Current Request FY 2015-16	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request	
2. Land/Building Acquisition								
(1) Land/Building Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3. Professional Services								
(1) Master Plan/PP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(2) Site Surveys, Investigations, Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(3) Architectural/Engineering/ Basic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(4) Code Review/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(5) Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(6) Advertisements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(7a) Inflation for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(7b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
(8) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(9) Total Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4. Construction/Improvement								
(1) Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(a) Service/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(b) Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(2) Structure/Systems/ Components	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(a) New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
New \$ /GSF								
(b) Renovate GSF:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Renovate \$ /GSF								
(3) Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(4) High Performance Certification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(5a) Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(5b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
(6) Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5. Equipment and Furnishings								
(1) Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(2) Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(3) Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(4a) Inflation on Equipment and Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(4b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
(5) Total Equipment and Furnishings Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6. Miscellaneous								
(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(2) Annual Payment for Certificates of Participation	\$ 147,225,216	\$ 66,199,967	\$ 20,254,768	\$ 20,256,268	\$ 20,256,546	\$ 20,255,667	\$ -	
(3) Relocation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(4) Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(5) Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(6) Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(7) Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(8) Total Misc. Costs	\$ 165,651,987	\$ 84,626,738	\$ 20,254,768	\$ 20,256,268	\$ 20,256,546	\$ 20,255,667	\$ -	
Total Project Costs	\$ 165,651,987	\$ 84,626,738	\$ 20,254,768	\$ 20,256,268	\$ 20,256,546	\$ 20,255,667	\$ -	
7. Contingency								
(1) 5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(2) 10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
(3) Total Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Budget Request [F+G(3)]	\$ 165,651,987	\$ 84,626,738	\$ 20,254,768	\$ 20,256,268	\$ 20,256,546	\$ 20,255,667	\$ -	
CCF	\$ 156,729,441	\$ 75,704,192	\$ 20,254,768	\$ 20,256,268	\$ 20,256,546	\$ 20,255,667	\$ -	
CF	\$ 8,922,546	\$ 8,922,546	\$ -	\$ -	\$ -	\$ -	\$ -	
RF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	



COLORADO

Department of Corrections

John W. Hickenlooper
Governor

Rick Raemisch
Executive Director

FY 2015-16 Capital Construction Request | October 1, 2014

[Handwritten Signature] 9/29/14
Signature Date

**Department of Corrections Capital Construction Priority: 01
Centennial Correctional Facility (CCF) Expansion Certificates of Participation Annual Payment**

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2015-16	\$20,254,768	\$20,254,768	\$0	\$0
FY 2016-17	\$20,258,268	\$20,258,268	\$0	\$0
FY 2017-18	\$20,256,546	\$20,256,546	\$0	\$0

Request Summary:

The request seeks State Capital Construction funding of \$20,254,768 for the FY 2015-16 Certificates of Participation (COP) annual payment for the Centennial Correctional Facility expansion (formerly Colorado State Penitentiary II High-Custody Expansion project (P0340-CSPII)). This project has been affected by the refinancing of the Certificates of Participation. Under the latest refinancing deal that closed on July 24, 2013, this request will fund the third year payments of the six remaining years.

Project Description:

The following table is taken from the Lease Purchase Agreement, dated July 24, 2013, and shows the Base Rental Payment Schedule for the COP:

BASE RENTAL PAYMENT SCHEDULE

Fiscal Year	Base Rentals Payment Date	Base Rentals Principal Portion	Base Rentals Interest Portion	Total Base Rentals	Total Fiscal Year Payment
FY 2013-14	8/25/13	\$17,450,000.00	\$169,961.97	\$17,619,961.97	\$18,431,100* SB 13-230
	2/25/14		\$809,392.03	\$809,392.03	
FY 2014-15	8/25/14	\$16,860,000.00	\$809,392.03	\$17,669,392.03	\$18,426,771 HB 14-1336
	2/25/15		\$757,378.93	\$757,378.93	
FY 2015-16	8/25/15	\$18,850,000.00	\$757,378.93	\$19,607,378.93	\$20,254,768
	2/25/16		\$647,389.18	\$647,389.18	
FY 2016-17	8/25/16	\$19,125,000.00	\$647,389.18	\$19,772,389.18	\$20,258,268
	2/25/17		\$485,878.55	\$485,878.55	
FY 2017-18	8/25/17	\$19,505,000.00	\$485,878.55	\$19,990,878.55	\$20,256,546
	2/25/18		\$265,667.10	\$265,667.10	
FY 2018-19	8/25/18	\$19,990,000.00	\$265,667.10	\$20,255,667.10	\$20,255,667

- For FY 2013-14 a total of \$18,431,100 was appropriated based on the prior re-finance schedule. However, with the 2013 re-finance, the actual total amount paid was \$18,429,354

Background and Justification:

Pursuant to C.R.S. 17-1-105(2), the executive director of the DOC was authorized to execute a lease-purchase agreement for up to fifteen years to finance the construction of a high-custody prison or expansion to the Centennial Correctional Facility (formerly Colorado State Penitentiary II) and ancillary facilities. Groundbreaking for the 948-bed, Level V state-of-the-art Centennial Correctional Facility (CCF) Expansion project occurred August 31, 2007. In 2010 the CCF Expansion, now known as CCF South, opened one of its three housing towers, 316 beds, of the newly constructed facility.

Since 2010, in response to declining numbers in the male offender population in tandem with changes in the Department implemented regarding the use of administrative segregation beds, the decision was made to close CCF South. House Bill 12-1337, signed by the Governor May 3, 2012, states that, *"beginning February 1, 2013, the Centennial South Campus of the Centennial Correctional Facility shall not be operated by the Department for the purposes of housing inmates in the housing units but, if necessary, may be maintained to provide support and other services to the Centennial Correctional Facility. The Department shall actively pursue options to sell or lease the Centennial South Campus of the Centennial Correctional Facility, which is also known as Colorado State Penitentiary II or CSP II. Any proceeds received as a result of the sale or lease of the Centennial South Campus of the Centennial Correctional Facility shall be first applied to the payment of the Certificates of Participation."* The Department has actively pursued both sale and lease options with various entities.

Although operational savings are being realized with the closure of the Centennial South Campus housing unit, the State of Colorado will continue to have a financial liability of approximately \$81,025,249, including this Project Request, until August 2018 for Certificates of Participation issued to fund the construction of this prison facility.

This request is a continuation from a project appropriated in a previous year.

Life Cycle Cost (LCC) Analysis:

N/A This is a continuation project for the payment on the Certificates of Participation issued for the construction of the Centennial Correctional Facility Expansion Project (formerly CSP II).

Consequences if not Funded:

The impact of not funding the requested project will result in the State default on COP obligation with implications to the State's credit rating.

Operating Budget Impact:

This request is for the Certificates of Participation (HB 03-1256) annual lease payment for the Centennial Correctional Facility Expansion (formerly CSP II High-Custody Expansion (P0340)) project. There is no operating or FTE dollar impact projected for this Capital Construction project.

Assumptions for Calculations:

The payments toward the refinance of the Lease Purchase Certificates of Participation for the Centennial Correctional Facility Expansion project were determined and calculated by the financial team with oversight from the State Treasurer's Office and its consultants. The final annual payments are scheduled in the "Lease Purchase Agreement, by and between, U.S. Bank National Association, solely in its capacity as Trustee under an Indenture of Trust dated as of the date hereof, as Lessor, and State of Colorado acting by

and through the Department of Corrections, as Lessee, Dated as of July 24, 2013.” Refer to the “Base Rental Payment Schedule” located in the “Project Description” section of this narrative.

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Date of project's most recent program plan:	11-01-2002 CCF-CSP II High-Custody Expansion – Facility Program Plan
Please provide the link to the program plan or attached the first page of the analysis to this document:	First page has been attached to this document
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
New construction or modification? N/A COP Payment	<input type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	ASF CSP II 448,222 GSF, Gatehouse 1,209 GSF, Warehouse 3,517 GSF
Is this a continuation of a project appropriated in a prior year?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If this is a continuation project, what is the State Controller Project Number?	HB 14-1336 \$18,426,771

CONTINUATION HISTORY (DELETE IF NOT APPLICABLE)				
	FY 2012-13 Appropriated	FY 2013-14 Appropriated	FY 2014-15 Appropriated	Total Appropriations
Total Funds	\$18,430,500	\$18,431,100	\$18,426,771	\$84,626,738*
General Fund	\$17,467,500	\$18,431,100	\$18,426,771	\$75,704,192*
Cash Funds*	\$963,000			\$8,922,546*
Reappropriated / CFE				
Federal Funds				

*Totals include the following prior year appropriations:
 FY 2009-10 June, 2010 1331 Supplemental \$2,855,175
 FY 2010-11 \$8,048,292 (\$1,393,460 CCFE; \$6,654,832 Cash Funds)
 FY 2011-12 \$18,434,900 (\$17,130,186 CCFE; \$1,304,714 Cash Funds)

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	Start Date	Completion Date
FY 2009-10 Payment Under 1331 Supplemental (\$2,855,175)	06-2010	06-2010

FY 2010-11 Payment Under HB 10-1376 (\$8,048,292)	08-2010	02-2011
FY 2011-12 Payment Under SB 11-209 (\$18,434,900)	08-2011	02-2012
FY 2012-13 Payment Under HB 12-1335 (\$18,430,500)	08-2012	02-2013
FY 2013-14 Payment Under SB 13-230 (\$18,431,100)	08-2013	02-2014
FY 2014-15 Payment Under HB 14-1336 (\$18,426,771)	08-2014	02-2015
FY 2015-16 Payment (THIS PROJECT REQUEST) (\$20,254,768)	08-2015	02-2016
FY 2016-17 Future Payment (\$20,258,268)	08-2016	02-2017
FY 2017-18 Future Payment (\$20,256,546)	08-2017	02-2018
FY 2018-19 Future Payment (\$20,255,667)	08-2018	08-2018
Future Annual Payment on Certificates of Participation (Future Scheduled Payments, \$60,770,481)		
Participation Payments:		
First Payment (for each Fiscal Year)	08/FY	
Second Payment (for each Fiscal Year)	02/FY	

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2015-16

Agency or Institution:	Department of Corrections		Signature: <i>Richard Gordon</i>	Date: <i>9/20/14</i>			
Project Title:	Colorado State Penitentiary Close Custody Outdoor Recreation Yards		Department or Institution Approval:	Signature: <i>Richard Gordon</i>			
Project Year(s):	FY 2015-16		OCHE Approval:	Date:			
Agency or Institution Priority Number:	2		Signature: <i>Richard Gordon</i>	Date: <i>10/1/14</i>			
Revised Yes/No	If yes, what submission date:		Name and a mail address of preparer:	richard.gordon@state.co.us			
	Total Project Cost	Total Prior Year Appropriations	Current Request FY 2015-16	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
Land/Building Acquisition							
(1) Land/Building Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services							
(1) Master Plan/PPP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Site Surveys, Investigations, Reports	\$ 70,576	\$ -	\$ 70,576	\$ -	\$ -	\$ -	\$ -
(3) Architectural/Engineering/ Basic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3b) Construction Administration	\$ 70,576	\$ -	\$ 70,576	\$ -	\$ -	\$ -	\$ -
(4) Code Review/Inspection	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -
(5) Construction Management	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -
(6) Advertisements	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ -	\$ -	\$ -
(7a) Inflation for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Total Professional Services	\$ 200,152	\$ -	\$ 200,152	\$ -	\$ -	\$ -	\$ -
Construction Costs							
(1) Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(a) Service/Utilities	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -
(b) Site Improvements	\$ 2,830,834	\$ -	\$ 2,830,834	\$ -	\$ -	\$ -	\$ -
(2) Structure/Systems/ Components	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(a) New (GSF): 1,210	\$ 181,500	\$ -	\$ 181,500	\$ -	\$ -	\$ -	\$ -
New \$150/GSF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(b) Renovate GSF: 72,657	\$ 775,000	\$ -	\$ 775,000	\$ -	\$ -	\$ -	\$ -
Renovate \$10.67/GSF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) High Performance Certification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6a) Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6) Total Construction Costs	\$ 3,952,334	\$ -	\$ 3,952,334	\$ -	\$ -	\$ -	\$ -
Equipment and Furnishings							
(1) Equipment	\$ 187,500	\$ -	\$ 187,500	\$ -	\$ -	\$ -	\$ -
(2) Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Communications	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
(4a) Inflation on Equipment and Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5) Total Equipment and Furnishings Cost	\$ 237,500	\$ -	\$ 237,500	\$ -	\$ -	\$ -	\$ -
Miscellaneous							
(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$ -	\$ -	\$ 3,952	\$ -	\$ -	\$ -	\$ -
(2) Annual Payment for Certificates of Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Relocation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Total Misc. Costs	\$ 3,952	\$ -	\$ 3,952	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 4,373,938	\$ -	\$ 4,373,938	\$ -	\$ -	\$ -	\$ -
Contingency							
(1) 5% for New	\$ 218,697	\$ -	\$ 218,697	\$ -	\$ -	\$ -	\$ -
(2) 10% for Renovation	\$ 377,083	\$ -	\$ 377,083	\$ -	\$ -	\$ -	\$ -
(3) Total Contingency	\$ 595,780	\$ -	\$ 595,780	\$ -	\$ -	\$ -	\$ -
Total Budget Request [F+G(3)]	\$ 4,969,718	\$ -	\$ 4,969,718	\$ -	\$ -	\$ -	\$ -
Summary							
CCF	\$ 4,760,979	\$ -	\$ 4,760,979	\$ -	\$ -	\$ -	\$ -
GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



COLORADO

Department of Corrections

FY 2015-16 Capital Construction Request | October 1, 2014

John W. Hickenlooper
Governor

Rick Raemisch
Executive Director

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Signature

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Date

**Department of Corrections Capital Construction Priority: 02
Colorado State Penitentiary Close Custody Outdoor Recreation Yards**

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds*	Federal Funds
FY 2015-16	\$4,780,979	\$4,780,979	\$0	\$0

Request Summary:

The Department of Corrections (DOC) requests \$4,780,979 of Capital Construction Funds in FY 2015-16 to construct a group outdoor recreation space to close custody management control offenders at Colorado State Penitentiary (CSP) with overhead access to the elements.

This request is in response to recent legal rulings with regards to Administrative Segregation housing conditions as well as the Department's phasing out of the administrative segregation beds as currently defined. This request coordinates the legally required facility adjustments with the evolving policy changes for administrative segregation. These changes will require the repurposing of CSP to house primarily close custody offenders and meet recreation and security requirements that meet the current legal standards in outdoor recreation. Professional services for the project design are ongoing, and not included in this request, with funding provided by the Department.

Project Description:

A Facility Program Plan (FPP) for this project request is being submitted with this project request.

Colorado State Penitentiary Improvements:

Improvements are required to provide group outdoor recreation spaces to close custody management control offenders. Recreation yard improvements will be accessible through the existing three stair towers with the offenders exercising in groups of up to 16. Perimeter improvements include the following:

- Outdoor group recreation yards. Three fenced group recreation yards, one per housing tower, of approximately 24,000 square feet per yard will be provided with each containing the following:
 - 2- concrete half-court basketball courts
 - 2- concrete exercise pad
 - 2- walking tracks
 - 2 groups of tables and chairs with sun cover
 - Raised covered officer's observation station

- Concrete flatwork for two future groups of 8-234 square foot individual outdoor recreation yards for higher security offenders
- Double fence. The external security requirements for a Level V facility require a double fence, razor wire, and detector devices. At CSP the existing exterior security is achieved with a single perimeter fence and the exterior building wall constituting the second security perimeter. With the addition of the new outdoor recreation yards, the exterior building wall is no longer the primary security perimeter, therefore, requiring a second security perimeter around the facility. The security measures included with the double fence include the following:
 - 12 foot high security fencing to complete double fencing around the facility perimeter
 - Rat barrier at new outer security fencing
 - Razor coil pyramid at base of new outer security fencing
 - Barbed-wire support and coils at top of new security fencing
 - Two vehicle sallyports with sliding gates
 - NLEF (non-lethal electric fence) on inter security fencing
- Gatehouse. The existing exterior building wall constituted the second security perimeter and contained the entrance and security checkpoint into the facility. With the addition of the second perimeter fence this is no longer the case and a new approximately 1,200 square foot Gatehouse will be provided as the entry and checkpoint into the facility for staff and visitors. The Gatehouse specs are based on the Gatehouse at Centennial Correctional Facility and include the following spaces:
 - Vestibule/waiting area
 - Guard station
 - Toilet
 - In-processing area
 - Out-processing area
 - Secure storage
 - Electrical/communication
 - Mechanical/storage
 - Metal detector
- Relocated perimeter road and re-grading of exterior landscape. The addition of the outdoor recreation yards and double perimeter security fencing will required the existing perimeter road around the facility and portions of the exterior landscape to be relocated and re-graded.
- New perimeter lighting. The anticipated outdoor exercise access schedule, to provide offenders with necessary recreation time, will require extending recreation time into the evening hours. New perimeter lighting will be required to illuminate the outdoor recreation yards and the new double perimeter security fencing.
- Exterior security cameras. Security cameras are required as no additional staff will be provided to monitor offenders using the outdoor recreation yards. The cameras will be indirectly monitored by existing control center posts.
- Metal detectors at entrance/exit from housing stair towers to new recreation yards.
- A CSP Site Plan for the proposed layout of spaces identified in this request is included in the Facility Program Plan.

Background and Justification:

In August of 2011, the administrative segregation population within the DOC peaked at 1,505. As of April 2014, the administrative segregation population stood at 449. During May and June 2014, administrative segregation, as currently defined, was completely phased out by DOC. Offenders will be placed on Maximum status but this placement will be for a limited duration and based on offender behavior. This change will result in the need to adjust the mission at CSP. In addition, recent and pending court rulings direct the DOC to provide "*access for at least one hour, at least three times per week, to outdoor exercise in an area that is fully outside and that includes overhead access to the elements, e.g., to sunlight, rain, snow and wind, unless inclement weather or disciplinary needs make that impossible.*" These legal requirements create a need to adjust the facility physical structure at CSP to house close custody offenders and create the fundamental basis for this request and associated urgency.

CSP is a Level V security correctional institution for adult male offenders with current facility capacity of 756 offenders and employs 426 staff. CSP is situated in the East Canon City Prison Complex (ECCPC) and is sited on approximately 80 acres, with approximately 460,000 square feet of floor space. CSP originally opened Phase I on August 16, 1993 with a capacity of 504 offenders. In January 1998, Phase II added an additional 252 beds. Housing within CSP occurs in 3-four tiered towers of 252 beds per tower.

In order to accommodate large numbers of close custody offenders under the Maximum status designation for offenders at CSP new recreation yards, as well as additional exterior security improvements, need to be constructed. While CSP was originally constructed as a close custody facility, numerous physical plant changes are still required to enable the mission change. This project request is for the construction of three group recreation areas (one per housing tower), each containing two recreation yards based on the previously completed design by the architectural/engineering team. The construction of the group recreation yards will require additional security improvements to the facility including a new security gatehouse at the entrance, non-lethal electrical fence, relocation of perimeter security roads, re-grading of the exterior landscape, upgrade of perimeter lighting, and exterior security cameras. In addition, provisions for future individual outdoor recreation spaces for higher security offenders will be included.

The conceptual budget for the repurposing of CSP into a close custody facility is estimated at approximately \$4,780,979.

Life Cycle Cost (LCC) Analysis:

The Facility Program Plan for this project, currently being developed, will include alternatives to this supplement project request for which the LCC Analysis can be based.

Consequences if not Funded:

If this project request is not funded, full access to outdoor recreation space for offenders impacted by the phasing out of administrative segregation will be delayed. In addition, the DOC could be viewed as not meeting the court order to provide "*outdoor exercise in an area that is fully outside and that includes overhead access to the elements, e.g., to sunlight, rain, snow and wind, unless inclement weather or disciplinary needs make that impossible.*" Subsequent litigation is pending and further suits are anticipated at CSP in this regard

Operating Budget Impact:

No additional FTE will be required for this supplemental project request. Existing staff will be utilized for the operation of this request.

Utilities: \$2,200 per fiscal year¹

Maintenance and operating impacts: \$840 per fiscal year

Assumptions for Calculations:

- Estimated expenditures for construction and professional services;
- A conceptual budget for construction has been developed by DOC Facility Management Services and is based on data from RS Means Building Construction Cost Data and historical data from past construction projects of similar scope and size. Professional services, other than construction administration, are not a part of this project request as the design services are being funded through the Department. Verification of the budget will be performed by the architect/engineer (A/E) within the Facility Program Plan (FPP) currently under development.
- A list of equipment and furnishings, including estimated prices;
- A budgetary estimate for equipment, including cameras (\$36,000), DVR's & switches (\$16,500), metal detectors (\$40,000), and furnishings, including exterior recreation yard equipment (\$75,000) was provided based on past purchases for similar items
- Calculations for art in public places, as necessary;
- Art in public places was calculated on the total costs of new construction and site improvements at one-tenth of one percent per C.R.S. 24-48.5-313 (2013).
- Inflation assumptions by year and component; This is a new project request, no inflation has been assumed.
- A discussion of costs associated with High Performance Certification Program (HPCP), or LEED certification, and the target certification level. If HPCP certification will not be pursued, please provide an explanation as to why the project is exempt from this requirement;
- This is a renovation project (Outdoor Recreation Spaces) and consists of outdoor, unheated recreation space, thus exempt from the HPCP. The Gatehouse at CSP is approximately 1,210 square feet and thus under the 5,000 square feet threshold for HPCP requirements and certification will not be pursued. The DOC will strive to implement applicable HPCP standards and principles throughout the project, as cost effective and practicable as possible.

¹ Electric and natural gas can be expected to escalate approximately 1.5% - 2% per year.

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Date of project's most recent program plan:	The FPP for this project is currently being finalized. As final Department and third party review are complete the FPP will be forwarded to OSPB.
Please provide the link to the program plan or attached the first page of the analysis to this document:	See note above
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
New construction or modification?	<input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	CSP Gatehouse 1,210 GSF; Fenced outdoor recreation yards (including flatwork for future individual outdoor yards) 72,657 GSF
Is this a continuation of a project appropriated in a prior year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If this is a continuation project, what is the State Controller Project Number?	N/A

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	Start Date	Completion Date
Architectural/Engineering professional services for design through construction documents – NOT A PART OF THIS PROJECT REQUEST		06/2015
Bidding, award, contract for construction based on design previously completed.	07/2015	09/2015
CSP Construction	10/2015	11/2016
CSP Punchlist	10/2016	11/2016
CSP Project completion and occupancy		12/2016

Form CC-P

Five-Year Capital Construction Program FY 2015-16 to FY 2019-20

Prepared By: Kevyn Brown

Phone: 719-578-2128

E-Mail: kbrown@csdcb.org

Agency or Institution:

The Colorado School for the Deaf and the Blind

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Renovate Jones and Palmer Halls	Capital Construction Funds	CCF	\$15,675,110	\$0	\$15,675,110	\$0	\$0	\$0	\$0
	1 Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code:	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Square Ft:	29,500	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0
	Project Type	Total Funds	TF	\$15,675,110	\$0	\$0	\$0	\$0	\$0

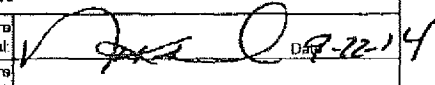
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	2 Cash Funds	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Purpose Code:	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0
	Gross Square Ft:	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0
	Project Type	Total Funds	TF	\$0	\$0	\$0	\$0	\$0	\$0

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	3 Cash Funds	CF	\$0	\$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
	Project Type	Total Funds	TF	\$0	\$0	\$0	\$0	\$0	\$0

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cash Funds	CF	\$0	\$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
	Project Type	Total Funds	TF	\$0	\$0	\$0	\$0	\$0	\$0

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Cash Funds	CF	\$0	\$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
	Project Type	Total Funds	TF	\$0	\$0	\$0	\$0	\$0	\$0

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2015-16

Agency or Institution:	Department of Education	Signature:						
Project Title:	Renovate Jones and Palmer Halls	Department or Institution Approval:	Date: 9-22-14					
Project Year(s):	FY 2015 - 16	Signature:	Date: 10/1/14					
Agency or Institution Priority Number:	1	OSPB Approval:	Date: 10/1/14					
Agency or Institution Priority Number:	1	Name and e-mail address of preparer:	Kevyn Brown kbrown@cddb.org					
REV: <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	If yes, last submission date:	Total Project Costs	Total Prior Year Appropriations	Current Request FY 2015-16	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
Professional Services								
(1) Land/Building Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(1) Mesler Plan/PP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Site Surveys, Investigations, Reports	\$ 95,410	\$ -	\$ 95,410	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Architectural/Engineering/ Basic Services	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Code Review/Inspection	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Advertisements	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
(7a) Inflation for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8) Other Abatement design	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Total Professional Services	\$ 1,188,410	\$ -	\$ 1,188,410	\$ -	\$ -	\$ -	\$ -	\$ -
Construction Costs								
(1) Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(a) Service/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(b) Site Improvements	\$ 710,000	\$ -	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Structure/Systems/ Components	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(a) New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New \$ /GSF								
(b) Renovate GSF:	\$ 10,764,000	\$ -	\$ 10,764,000	\$ -	\$ -	\$ -	\$ -	\$ -
Renovate \$ 347 /GSF								
(3) Other (Specify)abatement	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
(4) High Performance Certification Program	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
(5a) Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6) Total Construction Costs	\$ 11,674,000	\$ -	\$ 11,674,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment and Furnishings								
(1) Equipment	\$ 975,000	\$ -	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Furnishings	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Communications	\$ 56,000	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -
(4a) Inflation on Equipment and Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5) Total Equipment and Furnishings Cost	\$ 1,171,000	\$ -	\$ 1,171,000	\$ -	\$ -	\$ -	\$ -	\$ -
Miscellaneous Costs								
(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$ 116,700	\$ -	\$ 116,700	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Annual Payment for Certificates of Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Relocation Costs	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Total Misc. Costs	\$ 121,700	\$ -	\$ 121,700	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Costs	\$ 14,155,110	\$ -	\$ 14,155,110	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency								
(1) 5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) 10% for Renovation	\$ 1,520,000	\$ -	\$ 1,520,000	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Total Contingency	\$ 1,520,000	\$ -	\$ 1,520,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget Request [F+G(3)]	\$ 15,675,110	\$ -	\$ 15,675,110	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Sources								
CCF	\$ 15,675,110	\$ -	\$ 15,675,110	\$ -	\$ -	\$ -	\$ -	\$ -
CF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



COLORADO

John W. Hickenlooper
Governor

Robert Hammond
Commissioner

Department of Education

FY 2015-16 Capital Construction Request | October 1, 2014

[Handwritten Signature] *9-22-14*
Signature Date

**Department of Education, Colorado School for the Deaf and Blind Priority: 01
Renovate Jones and Palmer Halls**

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds*	Federal Funds
FY 2015-16	\$15,675,110	\$15,675,110	\$0	\$0
FY 2016-17	\$0	\$0	\$0x	\$0
FY 2017-18	\$0	\$0	\$0	\$0

Request Summary:

The Colorado School for the Deaf and the Blind is requesting \$15,675,110 dollars to renovate two buildings on campus, Palmer Hall and Jones Hall. Palmer Hall currently houses part of the Colorado Instructional Materials Center for the Visually Impaired (CIMC) and residential housing for students in our Bridges to Life Program. Palmer Hall must be renovated to address safety concerns, and to provide a more suitable residential and educational environment for our students. Jones Hall currently cannot be used to meet student and staff needs given life/safety issues. Once renovated, this building will house the CIMC, which develops and resources Braille materials for students across the state who are blind or visually impaired.

Project Description:

The project consists of renovation of Palmer Hall and Jones Hall.

Palmer Hall is a 16,500 square foot three story rock building built in 1918. Palmer Hall is a contributing building for the campus designation on the State Historical Register. This building was originally designed as a residential hall. This structure has large bedrooms serving 10-12 students, large bathrooms shared by several students, and minimal safety considerations. Currently the top two floors provide housing for students in the Bridges to Life program. These are students between eighteen and twenty-one years of age. The building is largely unchanged from the 1918 construction. The lower level provides office space and primary storage for the CIMC. There are significant safety concerns, code issues and ADA compliance concerns that need to be addressed. These safety concerns and the proposed remedies are identified in detail in this request.

After renovation, this building will provide two different types of living space for our students to include three or four small efficiency apartments and six or seven college like residential suites. We will also include a common space for social interaction for our students as well as classroom space. The spaces will

provide an environment that is safe, code compliant, accessible and is designed to meet the program needs of our students.

Jones Hall, a 13,000 square foot three story rock building built in 1912 is a contributing building for the campus designation on the State Historical Register. This building was originally designed as a residential hall. This structure had large bedrooms serving 10-12 students, large bathrooms shared by several students, and minimal safety considerations. Currently this building is used as a remote storage for the CIMC and storage for other campus programs. In its deteriorated state, it is not appropriate for staff or student program use.

Once renovated, the lower floor of this building will provide main and shared office space for the CIMC staff, campus materials receiving, and work space for the management of the materials provided by the CIMC to students throughout Colorado. The upper two floors will provide high density storage for the braille and large print volumes that the CIMC maintains for distribution to students and school districts across Colorado.

Background and Justification:

Palmer Hall and Jones Hall are in need of significant repairs. Palmer Hall has a facility condition index of 32.92. Jones Hall has a facility condition index of 14.01. The Facility condition index is a relative value based upon the estimated cost of repairs needed to restore the building to the replacement value of the building. A score of 100 is typically considered a perfect or new building. Both of these buildings score very low using this assessment. These buildings were constructed in 1911 and 1918. Only minor changes have occurred over the past century. Floor plans, building envelope, and the building heating systems remain largely untouched. Modifications have been made to electrical system, fire alarm and some bathrooms. These buildings were programmatically designed for housing large numbers of students with little personal privacy in sleeping areas, toileting or bathing areas, and personal space. Currently Palmer Hall is the primary support building for two programs - the Colorado Instructional Materials Center and residential housing for students in the Bridges to Life program.

The Colorado Instructional Materials Center provides braille and large print textbooks, as well as instructional products, to teachers of students with visual impairments (TVIs) licensed by the Colorado Department of Education (CDE) for use by students who have been identified as "Visually Impaired, Including Blindness" in Colorado schools at less than college level. The CIMC serves 95 school districts throughout Colorado and approximately 1300 students. The CIMC provides braille text books, large print text books and specialized equipment to these districts and students. Currently the inventory consists of over 46,000 volumes in the two buildings. A typical high school geometry textbook will generate approximately 100 volumes in braille.

The Bridges to Life (BtL) program serves students between the ages of 18 and 21 who are Deaf/Hard of Hearing or Blind/Visually Impaired, most of whom have met their graduation requirements. The BtL program supports students in bridging the gap between high school and the real world. For employment, BtL develops partnerships with businesses in the community to provide students with opportunities to learn appropriate job skills and to potentially earn a competitive job through work-study experiences and on-the-job training. For postsecondary education, BtL provides direct instruction in English and Math skills in order to improve student scores on college entrance exams. Transition teachers also support students as they register for classes, apply for financial assistance, obtain disability support services, and take a variety of post-secondary classes. Specific to independent living skills, BtL provides hands-on experiences both

on and off-campus in searching, applying for and keeping housing, building relationships, budgeting money, purchasing and preparing food, time management and utilizing free time.

System/Condition	Current Condition	Proposed Solution
Fire safety <u>Safety concern</u>	Buildings do not have fire sprinkler system.	Design and construction will include a complete building fire sprinkler system covering all areas.
Group restrooms <u>Safety concern</u>	Palmer Hall has two large bathrooms on each floor shared by all students. Space includes showers, toilets and hand sinks. Jones Hall water services have been cut off due to deterioration of the plumbing system. The restrooms are unusable.	Design and construction will include multiple smaller, more private bathrooms to be shared by fewer students.
Building is not ADA accessible <u>Code Compliance</u>	Building entrances are not accessible. Buildings do not have elevators and bathrooms are not accessible.	Design and construction will include at least one fully accessible entrance and an elevator for students and staff needing assistance. The construction will meet current accessibility guidelines and codes.
Heating cooling and ventilation fresh air requirements <u>Safety concern</u> <u>Code Compliance</u>	Palmer Hall is heated with original steam radiators with a single control for the entire building. A very limited exhaust system is in place. Jones Hall building wide steam has been disconnected due to deterioration. Single steam fan units provide minimum level heat to each floor to prevent further damage.	Design and construction will replace the existing system with energy efficient heating cooling system including code compliant ventilation. System will include occupant level control for spaces within a tolerance to maintain occupant comfort and energy efficiency.
Materials work and storage space for CIMC <u>Safety concern</u> <u>Code Compliance</u>	Current space utilizes a corridor as a processing center for materials. This is a concern for egress and fire safety.	Building will have appropriately sized materials processing area located on the lower floor.
Sleeping areas <u>Safety concern</u>	Due to large rooms, space utilization in Palmer Hall is very poor in order to maintain an appropriate safe level of privacy.	Building spaces will be optimized to meet appropriate safety and privacy for students based upon program needs.
Humidity control <u>Property Damage</u>	There is no humidity control.	The Storage area will have humidity control to protect

		the braille and large print volumes from damage.
Electrical Systems <u>Safety concern</u> <u>Code Compliance</u>	Main and branch panels have been replaced as part of a recent controlled maintenance project. Room and office circuits are limited based upon today's program requirements.	Design and construction will replace the existing electrical system reutilizing equipment from the controlled maintenance project as appropriate. System will meet today's codes and program requirements.
Emergency Communication Systems <u>Safety concern</u>	Palmer Hall has two visual/voice emergency banners in the residential area.	Provide additional visual/voice emergency banners in all student and staff areas to insure notification of campus or local emergencies.

The project proposes a complete renovation of both buildings. CSDB has successfully completed similar renovations in three other buildings. The renovations would encompass complete gutting of the structure. It will include replacement of all systems, restructuring of the floor plan to meet program requirements, and updating the exterior envelope of the building to increase energy efficiency. The goal is to provide two safe, efficient buildings that meet the program needs of a very special population of students.

Life Cycle Cost (LCC) Analysis:

CSDB considered three alternatives in proposing this project:

- Repairing/replacing systems without renovation. It would not meet all goals of the project. Specifically, space adjustment to meet program needs would not be addressed in this scenario. This alternative could result in lower initial costs, the incremental approach may also bring higher costs due to sequencing and unforeseeable conditions.
- Demolish the structures and rebuild new buildings in similar locations. While this scenario would likely result in lower cost, the loss of two of the state's historic buildings should override the economic gain in this solution.
- The complete renovation of the two buildings allows the state to maintain and improve two very valuable historic buildings. The end product in this scenario allows for the systems to be designed to function in harmony. This approach meets all goals of the project in supporting a safe environment that meets program and student needs.

Consequences if not funded:

The buildings will continue to deteriorate, the program will continue to operate in an environment that was not intended for the current use. The safety concerns resulting from antiquated systems will increase. These issues will likely result in controlled maintenance projects or emergency fund requests to perform incremental repairs. The issues related to student safety and privacy will not be addressed. The state could face potential litigation due to student privacy concerns. The state could be ticketed for noncompliance with fire code caused by materials storage limitations. ADA noncompliance could result in a civil rights complaint. If this project is not funded, CSDB will continue to operate within the limitations of the buildings, the students must be served and program requirements must be met. Jones Hall will continue to

be unserviceable as any more than a storage area. It will continue to deteriorate. The FCI of Palmer Hall will continue to reduce as time progresses. Not funding this project will impact the level of service the state provides to our students. Not funding this project will open the state to future costs and possible litigation or citations.

Operating Budget Impact:

CSDB does not anticipate operating budget impact with the renovations of these buildings.

Assumptions for Calculations:

CSDB engaged the services of a local contractor who specializes in project estimating and a local architect with the sole purpose of reviewing a basic scope of renovation and providing a detailed cost estimate for the project. They were provided with the general program needs. They are familiar with the campus and the unique requirements of our systems and programs. The information provided independently by these two teams was used to develop the cost estimate provided.

Professional services including Architectural, Engineering, Code review, Geotechnical, and Inspections

\$1,188,410

General construction, Site Improvements, Asbestos and lead abatement, and LEED silver

\$11,674,000

Equipment and Furnishings, including office furniture, bedroom furniture, appliances, and high density storage systems.

\$1,171,000

Art based upon 1% of construction costs.

\$116,700

Contingencies based upon 10% as a total renovation.

\$1,520,000

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Date of project's most recent program plan:	
Please provide the link to the program plan or attached the first page of the analysis to this document:	
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
New construction or modification?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	<u>25,000</u> ASF <u>30,973</u> GSF
Is this a continuation of a project appropriated in a prior year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If this is a continuation project, what is the State Controller Project Number?	

ESTIMATED PROJECT TIME TABLE

Steps to be completed	Start Date	Completion Date
Campus Design Team	2/1/2015	9/1/2015
Qualification based selection of Architect	3/1/2015	6/1/2015
A/E Contract process	6/1/2015	7/1/2015
Construction document development Jones	7/1/2015	12/1/2015
Code Review Jones	11/1/2015	1/1/2016
Bids process and awards for Jones Hall	1/10/2016	2/15/2016
Contract with Construction firm	2/15/2016	3/15/2016
Remove campus items from Jones Hall	12/1/2015	3/15/2016
Renovation of Jones Hall	4/1/2016	4/1/2016
Relocate CIMC and BtL Students	4/1/2016	4/15/2017
Construction document development Palmer Hall	12/1/2016	3/1/2016
Code Review Palmer Hall	2/1/2016	3/1/2016
Bids process and awards for Palmer Hall	3/1/2016	4/15/2016
Contract with Construction firm Palmer Hall	4/15/2016	5/15/2016
Renovation of Palmer Hall	5/15/2016	6/1/2017

Form CC-P

Five-Year Capital Construction Program FY 2015-16 to FY 2019-20 Prepared By: Andy Stine
 Phone: 303.866.2192 E-Mail: andy.stine@colorado.gov

Agency or Institution: History Colorado

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
History Colorado Center COP Payment	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Purpose Code: A1	Cash Funds	CF	\$ 129,908,546	\$ 9,083,640	\$ 3,121,835	\$ 3,121,815	\$ 3,121,813	\$ 3,121,860	\$ 3,121,543
Gross Square Ft: 187,852	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds	TF	\$129,908,546	\$9,083,640	\$3,121,835	\$3,121,815	\$3,121,813	\$3,121,860	\$3,121,543

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Regional Property Preservation Project	Capital Construction Funds	CCF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Priority: 2	Cash Funds	CF	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0
Purpose Code: F2	Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft: 154,630	Federal Funds	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Project Type: Renovation	Total Funds	TF	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Georgetown Loop Business Capitalization Program	Capital Construction Funds	CCF	\$1,200,000	\$600,000	\$300,000	\$300,000	\$0	\$0	\$0
Priority: 3	Cash Funds	CF	\$400,000	\$200,000	\$100,000	\$100,000	\$0	\$0	\$0
Purpose Code: F5	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: Renovation and Expansion	Total Funds	TF	\$1,600,000	\$800,000	\$400,000	\$400,000	\$0	\$0	\$0

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2015-16

Agency or Institution:	History Colorado		Department or Institution Approval:	Signature: <i>[Signature]</i> Date: 9/30/14			
Project Title:	Georgetown Loop Business Capitalization Program		Signature:	Date:			
Project Year(s):	FY 2015 - 2018		CCHE Approval:	Date:			
Agency or Institution Priority Number:			Signature:	Date:			
			OSP Approval:	Date:			
			Name and e-mail address of preparer:	sarah.rice@state.co.us			
Revised? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	Total Project Costs	Total Prior Year Appropriations	Current Request FY 2015-16	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
A. Land Acquisition							
(1) Land/Building Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Professional Services							
(1) Master Plan/PP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Site Surveys, Investigations, Reports	\$ 43,996	\$ 43,996	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Architectural/Engineering/Basic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Code Review/Inspection	\$ 59,700	\$ 33,700	\$ -	\$ 26,000	\$ -	\$ -	\$ -
(5) Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Advertisements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7a) Inflation for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Total Professional Services	\$ 103,696	\$ 77,696	\$ -	\$ 26,000	\$ -	\$ -	\$ -
C. Construction or Improvement							
(1) Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(a) Service/Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(b) Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Structure/Systems/Components	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(a) New (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
New \$ /GSF							
(b) Renovate (GSF):	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Renovate \$ /GSF							
(3) Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) High Performance Certification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5a) Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6) Total Construction Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Equipment and Furnishings							
(1) Equipment	\$ 1,360,280	\$ 656,640	\$ 383,640	\$ 340,000	\$ -	\$ -	\$ -
(2) Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4a) Inflation on Equipment and Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5) Total Equipment and Furnishings Cost	\$ 1,360,280	\$ 656,640	\$ 383,640	\$ 340,000	\$ -	\$ -	\$ -
E. Miscellaneous							
(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Annual Payment for Certificates of Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Relocation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Total Misc. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F. Total Project Costs	\$ 1,463,976	\$ 734,336	\$ 383,640	\$ 366,000	\$ -	\$ -	\$ -
Project Contingency							
(1) 5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) 10% for Renovation	\$ 136,024	\$ 65,664	\$ 38,360	\$ 34,000	\$ -	\$ -	\$ -
(3) Total Contingency	\$ 136,024	\$ 65,664	\$ 38,360	\$ 34,000	\$ -	\$ -	\$ -
M. Total Budget Request [F+G(3)]	\$ 1,600,000	\$ 800,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
Source of Funds							
CCF	\$ 1,200,000	\$ 600,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
CF	\$ 400,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
RF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -





COLORADO

History Colorado

John W. Hickenlooper
Governor

Edward C. Nichols
Executive Director

FY 2015-16 Capital Construction Request | October 1, 2014

Edward C. Nichols 9/30/14
Signature Date



Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2015-16	\$400,000	\$300,000	\$100,000	\$0
FY 2016-17	\$400,000	\$300,000	\$100,000	\$0
FY 2017-18	\$0	\$0	\$0	\$0

Request Summary:

The agency requests \$300,000 Capital Construction Funds and \$100,000 Cash Fund spending authority (from gifts, grants, and donations) to address business capitalization and infrastructure needs at the Georgetown Loop Railroad—most importantly developing a reliable fleet of motive power. This is the third of a four phase request

Project Description:

Due to the rarity of operable narrow-gauge locomotives available, it is essential that projects and priorities be flexible to react to an evolving marketplace and the unforeseeable mechanical breakdowns of running antique equipment. As well, the scope of work for restoration of historic equipment is difficult to estimate. Projects #1–#4 below are somewhat straightforward as History Colorado and Historic Rail Adventures has been maintaining these locomotives for a number of years.

#5 (locomotive #1934) represents a very much needed locomotive that was purchased in capital year 2013/2014. No appropriately sized narrow gauge locomotive is/was available so a used standard gauge locomotive was secured knowing that it would have to be converted to narrow gauge. Not operated and neglected for many years all major components of this locomotive require refurbishing. #6 (locomotive #60) represents a locomotive that requires a total rehabilitation as well. This is only the second phase of an estimated 6 phase project.

1. Shay Locomotive #9—Perform annual federally required inspection and boiler repairs, undertake valve rehabilitation and replacement. Estimated Cost \$55,000.
2. Locomotive #1203—Rehabilitate one traction motor from parts of 3 defective motors, machine wheel sets as needed to be FRA (Federal Railroad Administration) compliant, modify sanding system for reliability. Estimated cost is \$60,000.
3. #21—Repair prime mover #2 to address excessive smoke issue. Estimated cost is \$15,000.

4. Locomotive #111- Perform annual required inspection, address boiler issues, adjust running gear, gauge and evaluate tender tires. Estimated cost is \$50,000.
5. Locomotive #1934—Contract to continue refurbishment and conversion of used standard gauge diesel locomotive #1934 to narrow gauge. Work includes remanufacturing and installation of prime movers, reassembly of truck components, and design of electrical systems. Estimated cost is \$180,000.
6. Locomotive #60—Machine wheel sets to be FRA compliant. Place locomotive back on original trucks. Estimated cost is \$40,000.

Background and Justification:

Tourism is a major economic sector of Colorado's economy and Clear Creek County is very dependent on this industry. Clear Creek County itself is one of the poorest counties in the State of Colorado. The Georgetown Loop Historic Mining & Railroad Park® is a major destination draw for the county. The railroad is operated in partnership with a local private firm, Historic Rail Adventures, LLC, dedicated to the success of the railroad and the community at large. It is a strong public/private partnership. Investment in these public assets at the Georgetown Loop Railroad® strengthens business operations, which helps to promote the economic vibrancy of Georgetown and Clear Creek County producing a multiplier effect realized annually.

The Georgetown Loop Historic Mining & Railroad Park® is one of the most visited and well known History Colorado properties. It serves the organization and the community in meeting economic goals while allowing the public access to the State's rich mountain railroading and mining heritage available within easy travel from the Denver Metro Area. Engaging visitors of all age levels and backgrounds in Colorado history is a primary objective of the park. The park's public image and revenue generation are also important considerations. History Colorado (HC) and Historic Rail Adventures (HRA) meet regularly with the Georgetown Loop Communications Committee to discuss objectives and community goals. Members of the committee generally include HC and HRA staff, one Clear Creek County Commissioner, the mayors of Georgetown and Silver Plume and a citizen or business owner representative from each community. (These meetings have not happened in six months, as town leadership transitions, but will be started again in August.)

The most important factor in meeting any financial objective at the Georgetown Loop Railroad® is reliable locomotive power. The business is in a building period where the assembly of equipment is critical. Ideally, a tourist railroad of this size should have a fleet that consists of three diesel locomotives and three steam locomotives—all of appropriate size and pulling capacity. Currently, the Georgetown Loop Railroad® operates with only one diesel locomotive (#1203) and one steam locomotive (#9) that are sized appropriately. Previous phases of this appropriation have allowed HC to begin restoration of another steam locomotive (#111) and the acquisition of another diesel locomotive (#1934) requiring rehabilitation. This will bring the total number of adequately sized locomotives to four.

History Colorado has worked diligently to invest in the acquisition of historic rolling stock, utilizing cash funds. However, there is a very limited inventory of historic narrow gauge locomotives available worldwide with the pulling capacity necessary to meet ridership levels. And, without capital funds set aside it is impossible for the agency to be proactive in acquiring locomotives when they may happen to become available. As well, available locomotives need extensive work to address years of use or neglect in order to make them operational and reliable, or to make them compliant per the Federal Railroad Administration.

Below is a table outlining locomotive power currently associated with the Georgetown Loop Railroad®:

Locomotive #	Type	Condition	# Cars	Revenue Factor	Notes
				35ppl/car*\$25* 4 full trips/ day*150trips/ year =	Estimates/not full scopes.
111	steam	Restoration began FY13	9	\$ 4,725,000.00	80% complete. Anticipate 2015 completion.
48	steam	needs investigation	9	\$ 4,725,000.00	2-3 years to refurbish
60	diesel	needs refurbishing	5	\$ 2,625,000.00	1 year to refurbish
21	diesel	in service	4	\$ 2,100,000.00	#2 Prime Mover Repair
1203	diesel	in service	9	\$ 4,725,000.00	Turbo and Sanding System Repair
25	diesel	in service	2	\$ 1,050,000.00	
9	steam	in service	9	\$ 4,725,000.00	Leased by Railroad Operation
12	steam	leased to MWCRR	5	\$ 2,625,000.00	
1934	diesel	Restoration began 2014	9	\$4,725,000.00	Purchased 2013, restorations started, estimated completion 2016

Continued infusion of capital will improve business not only within the park but in the surrounding area, resulting in job retention and growth. The Georgetown Loop Railroad® is a well known and heavily utilized tourist destination for the Front Range and I-70 urban and recreational corridor. Service sector businesses within the county are very dependent on tourism and recreational visitors.

Over the past 35 years, the park has developed into a sustainable heritage tourist operation and promoter of Clear Creek County and Colorado's proud railroading and mining history. It connects the general public to the County and State's history and helps promote heritage tourism to a number of smaller communities as a means to preserve sense of place and bolster the economy. Without the park, the overall outlook of heritage and recreational tourism as a reliable economic generator is weakened in Clear Creek County.

Life Cycle Cost (LCC) Analysis:

There are no feasible alternatives to this project. History Colorado and Historic Rail Adventure started management of the Georgetown Loop Railroad as an under-capitalized business and it requires a cash infusion to approach operating at full capacity. Estimates to design and build historic replica locomotives run between \$1.5 million and \$2 million with no proven track record for comparison.

Consequences if not Funded:

Not funding future projects will result in:

- Jeopardizing winter work schedules and out year reliability
- Ongoing operational challenges

- Disruption in service
- Impact on local economy when service is unreliable
- Declining visitation
- Growing deferred maintenance needs
- Business reputation declining
- Stagnant business and operational growth

In the January 2, 2007, Spotlight section of the *Rocky Mountain News*, the Georgetown Loop Railroad was identified as one of the best places to take children. Visiting the Park was highlighted in the *Denver Post*, in recent years as one of the “ten things to do before you die.” The Georgetown Loop Historic Mining & Railroad Park® has gathered local, national, and international interest. Newspapers from Japan, Australia, and Britain publish travel stories and travelogues on the Loop.

The Georgetown Loop Historic Mining & Railroad Park® is a vital resource and economic catalyst in Clear Creek County. The Loop operation directly employs more than 60 people at the height of the tourist season and is responsible for the addition of many more jobs in retail stores, restaurants and motels in the surrounding communities. The county’s economy relies on mining, recreation and tourism as major industries. The park’s operations are an important business along with such companies as the Henderson Mine and Loveland Ski Area. The park actively promotes the county’s rich history and sense of place. This memorable, enriching experience is offered at the park through the railroad, mine tours, and other recreational activities (fishing, hiking, biking, etc).

The main threat against the business is market reputation and reliability. Inconsistent train operations will impact word-of-mouth marketing. Assuming adequate equipment and operational schedules can be maintained, the railroad can anticipate growth in visitation with the goal of reaching an optimum level of 140,000 visitors annually. There were 105,005 paid passengers in the 2013 season, representing \$2,943,543 in gross revenue. Expansion of marketing opportunities through partnerships and increased funding will be necessary to obtain the optimum visitation number.

In 2006 three locomotives broke down within nine days and the Loop was shut down for several days. In 2007, the Loop was shut down for more than 40 days. 2013 saw the Loop shut down for one and a half days due to locomotive failures resulting in an estimated loss of \$30,000 and almost 1,000 passengers. Every day of closure negatively affects revenue generation, which directly affects the ability to reinvest in maintenance and promotion. Earned revenue averages between \$11,000 and \$20,000 per day during the shoulder season and high season respectively. A loss of \$100,000 in gross revenue would negate the ability to complete winter maintenance work on rolling stock necessary for operating the following season—potentially causing a shutdown. Consequently, when the railroad is closed far fewer people travel to Clear Creek County and so merchants in Georgetown and the surrounding area feel the effects. Businesses say they feel the effects of 2006 and 2007 still today.

Operating Budget Impact:

Operating appropriation requests for the Georgetown Loop Railroad® are directly tied to revenue generated through business operations. If operations stop, revenue is not generated, and then the agency may not receive its annual payment.

Assumptions for Calculations:

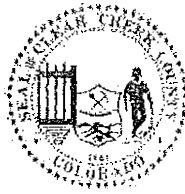
All assumptions are based on market prices, previous maintenance and restoration projects, bids from local contractors and estimates made by agency and operator staff.

Professional services, where needed are estimated at between 10% and 15% of any project.

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Date of project's most recent program plan:	Anticipated October 2014 completion
Please provide the link to the program plan or attached the first page of the analysis to this document:	
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
New construction or modification?	<input type="checkbox"/> New <input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	_____ ASF _____ GSF
Is this a continuation of a project appropriated in a prior year?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
If this is a continuation project, what is the State Controller Project Number?	P-1318

CONTINUATION HISTORY (DELETE IF NOT APPLICABLE)				
	FY 2013-14 Appropriated	FY 2014-15 Appropriated	FY 2015-16 Appropriated	Total Appropriations
Total Funds	\$400,000	\$400,000	\$400,000	\$1,200,000
General Fund	\$300,000	\$300,000	\$300,000	\$900,000
Cash Funds*	\$100,000	\$100,000	\$100,000	\$300,000

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	Start Date	Completion Date
Planning Phase	July 2013	June 2016
Construction Phase	July 2013	June 2016
Close-out Phase	April 2017	June 2017



Clear Creek County

POST OFFICE BOX 2000
GEORGETOWN, COLORADO 80444

TELEPHONE: (303) 569-8261 • (303) 679-2300

August 14, 2012

Colorado Governor John Hickenlooper
State Capitol Building, Room 136
200 E. Colfax
Denver, CO 80203

Dear Governor Hickenlooper:

We are writing in support of History Colorado's funding request in your upcoming appropriation for the Georgetown Loop Railroad operations. The request would be for \$300,000 per year for four years with, hopefully, a \$100,000 per year match from donations. We understand that projects in your appropriations are potential and not confirmed for funding. However, we wanted to share our support and importance of this project.

Should the project be funded, the funding would be used to support the operation of the railroad which is exceptionally important to the economy of our small mountain communities. The Georgetown Loop Railroad is an important tourist destination and a vital economic producer for Clear Creek County. The following are statistics we collected to demonstrate the importance of maintaining this railroad:

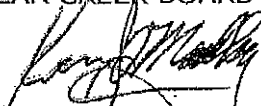
- There were 99,000+ passengers last year. They hope to have in excess of 103,000 for 2012.
- 60%+ of the passengers board in Georgetown.
- The railroad employs more than 70 people at the height of the season and about 15 year-round.
- The railroad operates May through December, driving people to these communities the vast majority of the year.
- The railroad attracts another estimated 25,000 people per year who visit the Loop but do not ride.

Clear Creek County and History Colorado have been working collaboratively for years to maintain and support the railroad to continue to provide a historic railroad experience for our visitors and residents of Colorado. Should the opportunity become available to

fund the History Colorado railroad request, we hope you will give it your full and positive consideration. Thank you.

Sincerely,

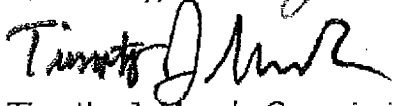
CLEAR CREEK BOARD OF COUNTY COMMISSIONERS



Kevin J. O'Malley, Chairman



Joan Drury, Commissioner



Timothy J. Mauck, Commissioner

August 14, 2012

Colorado Governor John Hickenlooper
State Capitol Building, Room 136
200 E. Colfax
Denver, CO 80203

Dear Governor Hickenlooper:

We are writing in support of possible funding for the historical Georgetown Loop Railroad. The historical Georgetown Loop Railroad is a major contribution to our National Landmark Historic designation and is an integral part of our town's economic base. We are grateful that after some hard years, the historic Georgetown Loop Railroad is starting to make a rebound in both operations and customer confidence.

However, it is understood that the railroad is still struggling to meet their motive needs especially in light of its increasing popularity due, in part, to the current operator's outstanding efforts to expand its services. The town appreciates the operator's efforts and knows that without the maintenance of and procurement of essential motive power, the visitor experience to one of our state's historical gems and our town's fragile economy would both be in jeopardy.

Some interesting facts that demonstrate the importance of maintaining this historical railroad gem:

- The railroad provides approximately 70 employment opportunities during the railroad season, 15 year round and many of our residents rely on this summer employment. In these times, our community cannot afford to lose a single job.
- Approximately 325 businesses in the area, including businesses in neighboring Silver Plume, Empire, and Idaho Springs rely heavily on the draw of the railroad for our summer business.
- In 2011, there were 99,000 riders on the railroad, many of which spent additional dollars shopping in our local area shops and restaurants. 60% of these riders boarded in Georgetown.
- When the railroad is not operational due to maintenance issues, the local businesses measured a 20% decrease in sales.
- In addition to being a premier visitor destination to our area, the railroad invests "buy local" dollars and also consistently invests invaluable time and effort on local marketing and policy boards.

In consideration of the fact that the Georgetown Historic Loop Railroad has become an essential economic engine in our town and is an integral contribution to our town's historic designation, we hope

that you will extend whatever resources are available to protect, maintain and ultimately, share its unique historical value with the public. We appreciate your full and positive consideration. Thank you.

Sincerely,

GEORGETOWN BOARD OF SELECTMEN
GEORGETOWN POLICE JUDGE, EX OFFICIO MAYOR

MATTHEW SKEEN, WARD 1 SELECTMAN

HENRY ERGHOTT, WARD 1 SELECTMAN

BOB SMITH, WARD 2 SELECTMAN

LYNETTE KELSEY, WARD 2 SELECTMAN

MARY PAT YOUNG, WARD 3 SELECTMAN

KATHERINE ABRAHAMSON, WARD 3 SELECTMAN

KERRY ANN MCHUGH, POLICE JUDGE, EX-OFFICIO MAYOR



August 13, 2012

Governor John Hickenlooper
State Capitol Building
200 E. Colfax
Denver, CO 80203

Dear Governor Hickenlooper:

The historic Georgetown Loop Railroad is a treasure for the State of Colorado and Clear Creek County. The economic benefits of this unique destination attraction are not only local but regional and State-wide as well. The Loop has been sorely under-funded for a number of years and their ability to address much needed improvements to the rolling stock and infrastructure has been curtailed. The funding appeal by History Colorado will allow the Loop to run so much more efficiently and improve the reliability dramatically. The Clear Creek Economic Development Corporation wholeheartedly supports this request.

Over 100,000 visitors will ride the Loop in 2012, from May to December. The economic impacts are paramount to the Loop, local businesses, and State. Tourism is the second largest industry to Clear Creek and the Georgetown Loop Railroad is an anchor to this economy. Over the years the Corporation has invested in the Loop operations from its CDBG Revolving Loan Fund, an important source of local funding for businesses. An investment from the State will ensure that the Loop continues to thrive and remains a first class operation.

Thank you in advance for your kind consideration of this funding request. If you have any further questions please feel free to contact me.

Sincerely,

Peggy Stokstad, President/CEO

P.O. Box 2030 . Georgetown . Colorado . 303.569.2133. pstokstad@clearcreekedc.org

Form CC-P

Five-Year Capital Construction Program FY 2015-16 to FY 2019-20

Prepared By: Gregory D. Parker

Phone: 720-250-1512

E-Mail: gregory.parker@dmva.state.co.us

Agency or Institution:

Department of Military and Veterans Affairs

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Buckley P-4 Conservation Easement	Capital Construction Funds	CCF	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0
	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
Project Type	Total Funds	TF	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
New Construction									

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Revere Contiguous Lot	Capital Construction Funds	CCF	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$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
Project Type	Total Funds	TF	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0
New Construction									

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2015-16

Agency or Institution:	Department of Military and Veterans Affairs	Signature Department or Institution Approval:	<i>[Signature]</i>	Date:	11/11/14
Project Title:	Buckley P-4 Conservation Easement	Signature CCHE Approval:		Date:	
Project Year(s):	FY 2015 - 16	Signature OSPB Approval:	<i>[Signature]</i>	Date:	10/1/14
Agency or Institution Priority Number:	1	Name and e-mail address of preparer:	Gregory D. Parker: gregory.parker@dmva.state.co.us		

Revision	Yes	No	Total Project Costs	Total Prior Year Appropriations	Current Request FY 2015-16	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
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(1) Land/Building Acquisition	\$	5,000,000	\$	-	\$	5,000,000	\$	-	\$	-	\$	-
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(1) Master Plan/PP	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(2) Site Surveys, Investigations, Reports	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(3) Architectural/Engineering/ Basic Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(4) Code Review/Inspection	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(5) Construction Management	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(6) Advertisements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(7a) Inflation for Professional Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(7b) Inflation Percentage Applied				0.00%		0.00%		0.00%		0.00%		0.00%
(8) Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(9) Total Professional Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

(1) Infrastructure	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(a) Service/Utilities	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(b) Site Improvements	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(2) Structure/System/ Components	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(a) New (GSF):	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
New \$ /GSF												
(b) Renovate GSF:	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Renovate \$ /GSF												
(3) Other (Specify)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(4) High Performance Certification Program	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(5a) Inflation for Construction	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(5b) Inflation Percentage Applied				0.00%		0.00%		0.00%		0.00%		0.00%
(6) Total Construction Costs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

(1) Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(2) Furnishings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(3) Communications	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(4a) Inflation on Equipment and Furnishings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(4b) Inflation Percentage Applied				0.00%		0.00%		0.00%		0.00%		0.00%
(5) Total Equipment and Furnishings Cost	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-84)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(2) Annual Payment for Certificates of Participation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(3) Relocation Costs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(4) Other Costs (specify)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(5) Other Costs (specify)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(6) Other Costs (specify)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(7) Other Costs (specify)	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(8) Total Misc. Costs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Project Costs	\$	5,000,000	\$	-	\$	5,000,000	\$	-	\$	-	\$	-

(1) 5% for New	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(2) 10% for Renovation	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
(3) Total Contingency	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Budget Request [F+G(3)]	\$	5,000,000	\$	-	\$	5,000,000	\$	-	\$	-	\$	-

CCF	\$	5,000,000	\$	-	\$	5,000,000	\$	-	\$	-	\$	-
CF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
RF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
FF	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-



COLORADO

Department of Military and Veterans Affairs

FY 2015-16 Capital Construction Request | October 1, 2014

John W. Hickenlooper
Governor

Maj. Gen. H. Michael Edwards,
Executive Director

H. Michael Edwards
Signature

19 SEP 20 14
Date

**DMVA Capital Construction Priority: 01
Buckley P4 - Conservation Easement**

Summary of Capital Construction Request	Total Funds	GF	Cash Funds	Federal Funds
FY 2015-16	\$5,000,000	\$0.0	\$0.0	\$0.0
FY 2016-17	\$0.0	\$0.0	\$0.0	\$0.0
FY 2017-18	\$0.0	\$0.0	\$0.0	\$0.0

Request Summary:

This request is for \$5,000,000 Capital Construction Funds for the Buckley Conservation Easement project. The Department of Defense Readiness and Environmental Protection Integration (REPI) Program protects military sustainability by addressing and removing restrictions to allow commanders the greatest flexibility to ensure their military men and women can test, train, and operate now and into the future. The Buckley Air Force Base (BAFB) compatible use buffer project is a plan to combat encroachment around BAFB within the auspices of the REPI, protecting the BAFB mission and its assets with the secondary benefits of a wildlife corridor, storm water mitigation, and a recreational trails system. This project, consisting of easements, land exchanges and land purchases will encompass property on the eastern and southwestern borders of BAFB

Project Description:

As stated above, this is a federal project. The State of Colorado is a significant partner in this effort because of the substantial presence of the Colorado National Guard (CONG) on Buckley AFB. Encroachment would primarily impact the flying missions on the installation, which are a key component of both the CONG and our national security.

BAFB is a multi-mission, multi-service installation representing all of the DOD service branches, many of which are force providers to forward deployed operations. The 460th Space Wing (460 SW) is BAFB's host unit, delivering global infrared surveillance, tracking, and missile warning for theatre and homeland defense and provides combatant commanders with expeditionary forces.

BAFB is home to several major tenant units, including the 140th Wing of the Colorado Air National Guard (140 WG), the Army Aviation Support Facility, the Aerospace Data Facility (ADF), the 169th Fires Brigade, and the Air Force Reserve Personnel Center (ARPC) performing various missions including space-based infrared surveillance, aviation support, and fixed/rotary training. The 140 WG carries out critical F-16 training and air sovereignty missions at home and abroad. Airspace associated with Buckley

AFB covers 11.1 million acres in CO, NM, and KS. Buckley AFB Class D airspace (tower controlled) is within Denver International Airport's controlled Class B Airspace. The installation provides an ideal refueling location for DoD aircraft on cross-country flights. The COARNG 2nd Battalion, 135th Aviation Regiment (General Support Aviation Battalion) relies on several helicopter training areas, including TAC-1, to perform night vision, ground resupply, field helicopter refueling, and high altitude training. Airborne access to TAC-1 occurs via two corridors that originate and terminate at BAFB

Background and Justification:

Buckley Air Force Base is submitting a federal FY 2015-16 REPI request to help acquire six priority parcels that surround the base, (see parcels 1-6 on the map attached), totaling approximately 612 acres. The estimated property values in the area could appraise for as much as \$1 per square foot, with a total project cost of \$26.6 million. The federal government will be requesting \$13.3 million from REPI over the next five years, with funds being requested for the State of Colorado, Great Outdoors Colorado, Arapahoe County, City of Aurora, and the Urban Drainage and Flood Control District. If the federal government does not grant this funding, the DMVA will withdraw this capital construction request.

This acquisition would protect these properties through conservation easements held by Arapahoe County, and the City of Aurora will take title to the encumbered fee simple estate and will be responsible for the long-term maintenance and management. The acquired properties will be used for public open space and recreation, and will provide a protected corridor for wildlife to move outside of the BAFB boundary.

The desired end state of this project is a compatible use buffer zone around on the east (flight line) side of BAFB to inhibit impacts of development along the E470 corridor, as well as a west BAFB buffer preventing incompatible development directly adjacent to the base boundary. The FY 2015-16 REPI portion of the overall project focuses on east parcels with the mission-centric objective of buffering the BAFB airfield and flying mission from E470 corridor development. The full BAFB buffer project has secondary ecological, recreational, and water resource benefits to the installation and the region. The Air Force will not obtain ownership, but will obtain restrictive easements ensuring the prevention of future incompatible development along Buckley AFB boundaries. Located on the east perimeter of Buckley AFB, three parcels consisting of 525.07 acres adjacent to E470 will protect the east perimeter boundary/flight line with the secondary benefits of establishing a perimeter trail and a wildlife corridor directing animals away from Buckley AFB property.

Life Cycle Cost (LCC) Analysis and Project Alternatives:

The costs for this project are one-time in nature.

Consequences if not Funded:

Encroachment threats were identified by BAFB in 2009 and articulated in the 2010-11 BAFB ICEMAP, and the strategy for the Compatible Use Buffer Zone was developed during BAFB Air Force Community Partnership Initiative (CPI) process. Emphasizing compatibility with the BAFB 2012 Installation Development Plan (IDP), collaboration on this project brought together nine different State, County, City, Non-governmental and Federal organizations. The diverse and progressive group executed a holistic approach to looking at current and future encroachment issues faced by BAFB and developed a primary compatible use buffer with secondary recreation trails and conservation benefits.

Consistent with the Installation Development Plan (IDP), BAFB-owned, undevelopable floodplain parcels on the southwest side of BAFB where E. Tollgate Creek enters and exits the base could be traded with a public entity, thereby ensuring the preservation of these wetland areas. The City of Aurora and Arapahoe

management. The acquired properties will be used for public open space and recreation, and will provide a protected corridor for wildlife to move outside of the BAFB boundary.

Life Cycle Cost (LCC) Analysis and Project Alternatives:

The costs for this project are one-time in nature.

Consequences if not Funded:

Without the benefit of a buffer between the eastern border of Buckley Air Force Base and E-470 development, commercial businesses will be established very close to the airfield within a short period of time. The proposed buffer parcels located between the BAFB airfield and E-470 are currently for sale. Development trends have shown commercialization of properties northward along the E-470 corridor. Unless protected, these adjacent parcels are prime sites for commercial development projects.

In addition, increased noise complaints and new facilities in the vicinity will permit observability of airfield operations and also provide direct line-of-sight for planned or random attacks on individual aircraft on the airfield. Dependent on the types of industry represented, interference with radar and navigation systems may threaten the mission and overall safety.

Operating Budget Impact:

This land acquisition will not create an operating budget impact.

Assumptions for Calculations:

The current estimate for the land is \$26,600,000. The amount requested represents a share of this total provided by the State of Colorado to assist in this vital effort to protect Buckley Air Force Base from encroachment.

Supplemental Justification (if necessary):

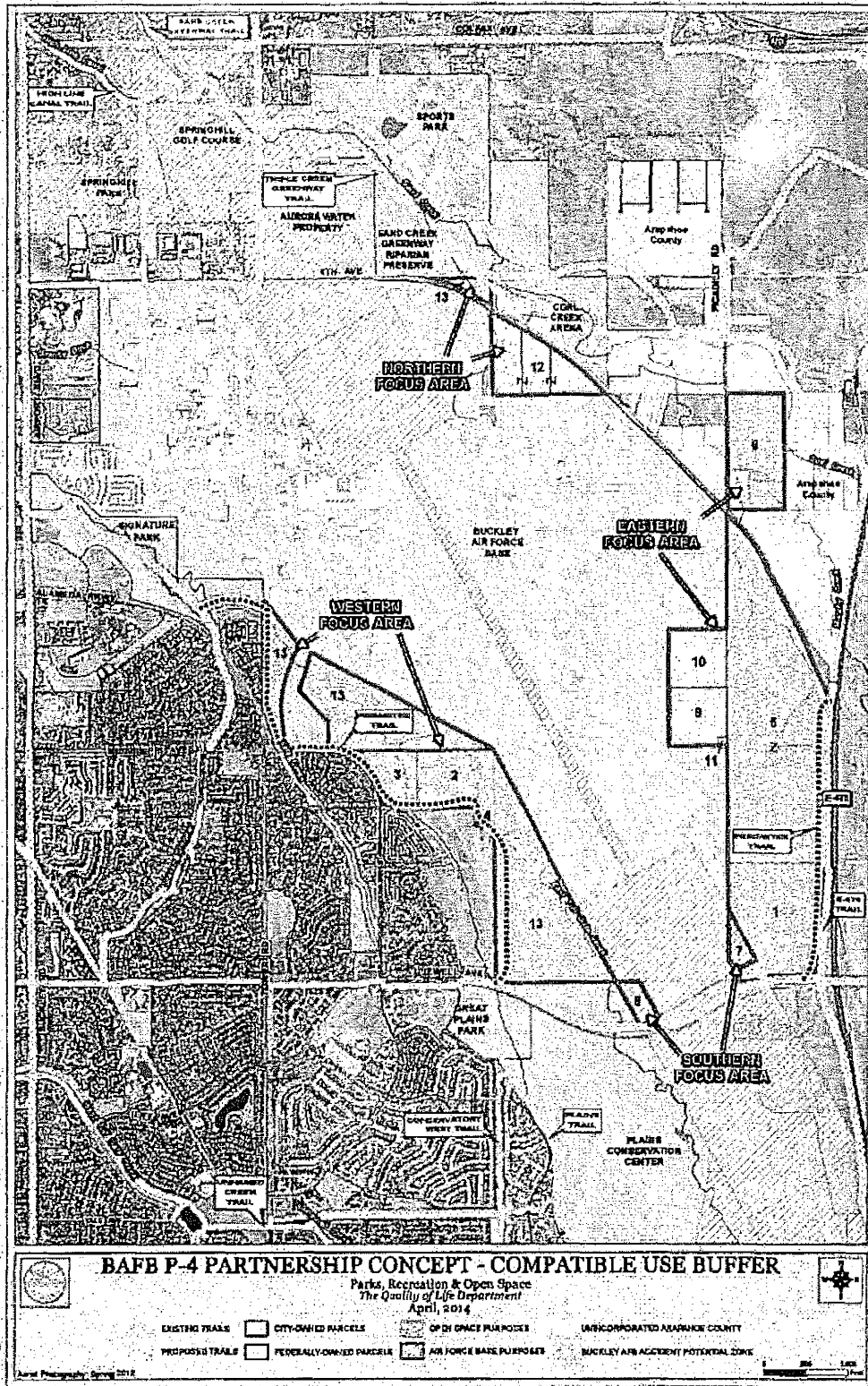
N/A

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Date of project's most recent Business Process Analysis:	
Please provide the link to the Business Process Analysis or attached the first page of the analysis to this document:	
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
New construction or modification?	<input type="checkbox"/> New <input type="checkbox"/> Renovation <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	_____ ASF _____ GSF
Is this a continuation of a project appropriated in a prior year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If this is a continuation project, what is the State Controller Project Number?	

Total Funds	\$5,000,000			
General Fund	\$5,000,000			
Cash Funds*				
Reappropriated / CFE				
Federal Funds				

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	Start Date	Completion Date
State of Colorado REPI share for land procurement around BAFB	July 2015	December 2015

ATTACHMENT A MAP



The benefits of this acquisition include space to consolidate important missions that support the health and well-being of CONG members., Additional parking areas, physical fitness space, and the minimization of travel between multiple sites to conduct the complex state and federal business functions of the Department are the primary goals of this acquisition. The current missions that would be housed in the consolidation are geographically separated from each other by 15 miles which negatively impacts unit effectiveness and command and control. This would provide much needed efficiency and effectiveness for the Department.

The current facilities do not meet sustainable design criteria for energy efficiency, and with the ever increasing utility costs and limited operating and maintenance budgets the Department is attempting to take higher cost facilities out of the inventory and replace them with sustainable facilities.

Life Cycle Cost (LCC) Analysis and Project Alternatives:

The costs for this project are one-time in nature. Due to a lack of available adjacent property, there are no alternatives for site expansion.

Consequences if not Funded:

Several sites will be targeted and analyzed to ensure all customers (internal and external) will be served more efficiently. The Army National Guard requires the land procurement be completed prior to planning and programming federally-funded facility construction. Failure to execute a timely acquisition of the available expansion property may prevent the future acquisition of this adjacent parcel. Further cost will be incurred by inaction because missions with federally supported, leased space will be integrated into existing square footage. This action will drive costly restructuring of existing space with no gain in square footage.

Operating Budget Impact:

This land acquisition will not create an operating budget impact. Future construction could create an increase to the operations budget of the Joint Forces Headquarters complex.

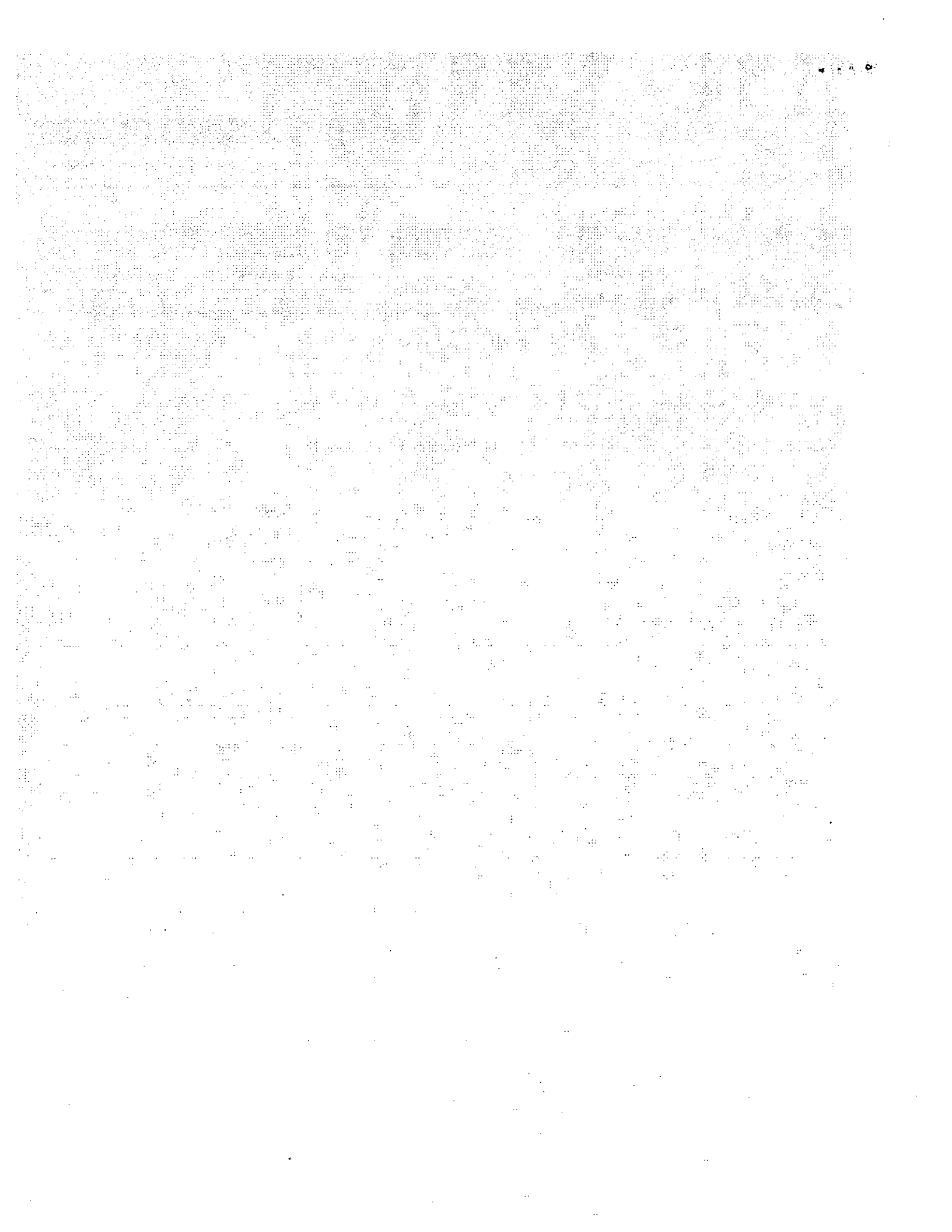
Assumptions for Calculations:

The current price for the land is \$1,200,000.

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Date of project's most recent Business Process Analysis:	
Please provide the link to the Business Process Analysis or attached the first page of the analysis to this document:	
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
New construction or modification?	<input type="checkbox"/> New <input type="checkbox"/> Renovation <input checked="" type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	_____ ASF _____ GSF
Is this a continuation of a project appropriated in a prior year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If this is a continuation project, what is the State Controller Project Number?	

Total Funds	\$1,200,000		
General Fund	\$1,200,000		

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	Start Date	Completion Date
Conduct Fee Simple Land Acquisition	July 2015	December 2015



Form CC-P

Five-Year Capital Construction Program FY 2015-16 to FY 2019-20

Prepared By: Louie Barela

Phone: 303-757-9585

E-Mail: louie.barela@state.co.us

Agency or Institution:		Transportation							
Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Automated Avalanche Reduction: I-70	Capital Construction Funds	CCF	\$2,525,000	\$0	\$2,525,000	\$0	\$0	\$0	\$0
Priority:	1	Cash Funds	CF	\$300,000	\$0	\$300,000	\$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
Project Type		Total Funds	TF	\$2,825,000	\$0	\$2,825,000	\$0	\$0	\$0

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
I-70 Genesee Bike Path	Capital Construction Funds	CCF	\$558,000	\$0	\$558,000	\$0	\$0	\$0	\$0
Priority:	2	Cash Funds	CF	\$835,141	\$0	\$835,141	\$0	\$0	\$0
Purpose Code:		Reappropriated Funds	RF	\$0	\$0	\$0	\$0	\$0	\$0
Gross Square Ft:		Federal Funds	FF	\$800,000	\$0	\$800,000	\$0	\$0	\$0
Project Type		Total Funds	TF	\$2,191,141	\$0	\$2,191,141	\$0	\$0	\$0

Project Title:	Funding	Source	Total Project Cost	Prior Appropriation	Budget Year Request Yr 1 FY 2015-16	Year Two Request	Year Three Request	Year Four Request	Year Five Request
Dry Creek Wildlife Mitigation Underpass	Capital Construction Funds	CCF	\$2,497,980	\$0	\$2,497,980	\$0	\$0	\$0	\$0
Priority:	3	Cash Funds	CF	\$1,250,000	\$0	\$1,250,000	\$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
Project Type		Total Funds	TF	\$3,747,960	\$0	\$3,747,960	\$0	\$0	\$0

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2016-16

Agency or Institution: CDOT		Department or Institution Approval: <i>[Signature]</i> 9-24-14 Date					
Project Title: Automated Avalanche Reduction: I-70		Signature: <i>[Signature]</i> CCHC Approval: Date					
Project Year(s): FY 2016		Signature: <i>[Signature]</i> OSP Approval: Date					
Agency or Institution Priority Number: 1		Name and e-mail address of preparer:					
Revised? Yes No If yes, last submission date:	Total Project Costs	Total Prior Year Appropriations	Current Request FY 2016-16	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
A: Land Acquisition							
(1) Land/Building Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B: Professional Services							
(1) Master Plan/PP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Site Surveys, Investigations, Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Architectural/Engineering/ Basic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Code Review/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5) Construction Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Advertisements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7a) Inflation for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8) Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9) Total Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C: Construction/Improvement							
(1) Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(a) Service/Utilities	\$ 1,776,000	\$ -	\$ 1,776,000	\$ -	\$ -	\$ -	\$ -
(b) Site Improvements	\$ 336,000	\$ -	\$ 336,000	\$ -	\$ -	\$ -	\$ -
(2) Structure/Systems/ Components	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(a) New (GSF):							
New \$ /GSF							
(b) Renovate GSF:							
Renovate \$ /GSF							
(3) Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) High Performance Certification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5a) Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6) Total Construction Costs	\$ 2,112,000	\$ -	\$ 2,112,000	\$ -	\$ -	\$ -	\$ -
D: Equipment and Furnishings							
(1) Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4a) Inflation on Equipment and Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4b) Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5) Total Equipment and Furnishings Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
E: Miscellaneous							
(1) Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2) Annual Payment for Certificates of Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Relocation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4) Mobilization	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -
(5) Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(6) Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7) Other Costs [specify]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8) Total Misc. Costs	\$ 185,000	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ -
F: Total Project Costs	\$ 2,297,000	\$ -	\$ 2,297,000	\$ -	\$ -	\$ -	\$ -
G: Project Contingency							
(1) 25% for each Pass	\$ 528,000	\$ -	\$ 528,000	\$ -	\$ -	\$ -	\$ -
(2) 10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3) Total Contingency	\$ 528,000	\$ -	\$ 528,000	\$ -	\$ -	\$ -	\$ -
Total Budget Request [F+G(3)]	\$ 2,825,000	\$ -	\$ 2,825,000	\$ -	\$ -	\$ -	\$ -
H: Source of Funds							
CCF	\$ 2,525,000	\$ -	\$ 2,525,000	\$ -	\$ -	\$ -	\$ -
CF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -



COLORADO

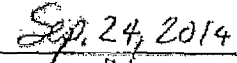
Department of Transportation

John W. Hickenlooper
Governor

Donald Hunt
Executive Director

FY 2015-16 Capital Construction Request | October 1, 2014


Signature


Date

Department of Transportation Capital Construction Priority: 01 Automated Avalanche Reduction 1-70

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal/ State Funds
FY 2015-16	\$2,825,000	\$2,525,000	0	\$300,000

Request Summary:

The Colorado Department of Transportation (CDOT) is requesting \$2,525,000 of Capital Construction Funds to implement an automated avalanche reduction program. These capital construction funds, along with \$300,000 of existing HUTF funding that CDOT already had committed to the project, will be used to update the Department's method of avalanche control, which normally involves closing down highways for long periods of time and using manually rigged charges or other dangerous explosives. The new system will use a safer, more controlled explosive method. This will result in safer conditions for CDOT employees, decreased cost of avalanche control, and shorter road closures related to avalanche mitigation.

Project Description:

CDOT desires to acquire, install, and implement Gazex, an automated method of reducing avalanche danger in certain high risk corridors. Gazex explodes an oxygen/propane mix in specific tubes located in high-risk avalanche zones. These controlled explosions create pressure waves that fracture the snow mantle and initiate an avalanche. This process is controlled remotely through a computer system using advanced monitoring software. The result is a safer, more controlled method of avalanche reduction. This will minimize the use of dangerous and manual explosives to manage avalanche danger, improve the safety of CDOT employees, and the public in general.

The high risk areas this project will address are:

- Wolf Creek Pass
- Monarch Pass
- Coal Bank Pass
- Red Mountain
- Poncha Pass
- Lizard Head Pass
- Cumbres and La Manga Passes
- Molas Pass

Background and Justification:

While Colorado's avalanche mitigation program serves as an example throughout North America, there are dangers associated with the use of explosives to manage avalanche paths. Currently, when there is a high risk of avalanche danger, CDOT will close the appropriate highways in order to conduct avalanche mitigation. At times, highways may be closed for periods of seven hours or more while conditions persist. CDOT avalanche teams use one or more of the following methods to trigger slides:

- Five pound charges set by hand
- 105 Howitzer leased from the Army that can fire 40 pound missiles
- Helicopter that drops 30 to 50 pound bombs (CDOT rents the helicopter)

All of these methods are expensive and pose safety risks to CDOT staff. Gazex technologies can help CDOT minimize this risk by using a safer mixture of fuels as well as more accurate detonation methods.

Benefits

- Improved level of service, mobility and safety of the traveling public.
- Improved operations in significant corridors such as the I-70 Mountain corridor.
- Potentially reduce road closure time for avalanche cleanup

Beneficiaries

- CDOT staff through improved personal safety by not handling ordinance.
- The public through improved level of service, mobility, safety and reduced costs.

The project supports CDOT's overall mission to provide the best multi-modal transportation system for Colorado that most effectively and *safely* moves people, goods, and information.

A Gazex system is currently being installed on Berthoud Pass in the Stanley slide. The use of this technology provides for the safety of the traveling public, and enhances the safety of our employees on the avalanche crews.

Life Cycle Cost (LCC) Analysis:

As previously mentioned, CDOT has numerous alternatives to Gazex that it can continue to use. These alternatives involve explosive charges set by hand, a pneumatic pressure rifle that fires 2.2 pound rounds, a Howitzer that fires 40 pound missiles, and a helicopter that drops 30-50 pound bombs. While CDOT currently uses all of these methods to control avalanche dangers in our mountain corridors, they are costly and dangerous.

If the project secures funding and Gazex is implemented, CDOT will provide funding for its ongoing maintenance and operations costs under the Department's Asset Management program. The Asset Management program aims to achieve an acceptable level of asset performance by minimizing its life cycle cost. Funding for this program comes from the Highway Users Tax Fund.

Consequences if not Funded:

The continued use of explosives pose a great risk to staff and possibly to hikers and the traveling public.

Operating Budget Impact:

CDOT is continuously funded at the state level through the State Highway Fund and has federal authorization funding through MAP-21. These cash funds, in addition to the requested Capital Construction funds, will be used for the project.

Assumptions for Calculations:

- Hot mix asphalt for these projects are \$110 per ton for 2.5 inches of coverage
- Lighting needed: \$15,000 per luminaire
- Closure of Gates: \$27,000 per gate
- Signs: \$25 per square foot, 110 square feet, sign posts are \$360 each
- The assumed cost breakdown for each pass is as follows:

Description	Widen/lengthen Chain Stalls	Lighting	Road Closure Gates	Subtotal	Contingencies	Mobilization	Total Per location
Wolf Creek Pass	\$ 72,000.00	\$ 195,000.00	\$ 270,000.00	\$ 537,000.00	\$ 134,250.00	\$ 30,000.00	\$ 701,250.00
Monarch Pass	\$ 72,000.00	\$ 195,000.00	\$ 108,000.00	\$ 375,000.00	\$ 93,750.00	\$ 30,000.00	\$ 498,750.00
Coal Bank Pass	\$ 24,000.00	\$ 195,000.00	\$ 27,000.00	\$ 246,000.00	\$ 61,500.00	\$ 20,000.00	\$ 327,500.00
Red Mountain	\$ 48,000.00	\$ 195,000.00	\$ 108,000.00	\$ 351,000.00	\$ 87,750.00	\$ 20,000.00	\$ 458,750.00
Poncha Pass	\$ 24,000.00	\$ 60,000.00	\$ -	\$ 84,000.00	\$ 21,000.00	\$ 20,000.00	\$ 125,000.00
Lizard Head Pass	\$ 24,000.00	\$ 105,000.00	\$ 81,000.00	\$ 210,000.00	\$ 52,500.00	\$ 20,000.00	\$ 282,500.00
Cumbres and La Manga Passes	\$ 48,000.00	\$ 105,000.00	\$ 27,000.00	\$ 180,000.00	\$ 45,000.00	\$ 25,000.00	\$ 250,000.00
Molas Pass	\$ 24,000.00	\$ 105,000.00	\$ -	\$ 129,000.00	\$ 32,250.00	\$ 20,000.00	\$ 181,250.00

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input type="checkbox"/> Yes x No
Date of project's most recent program plan:	
Please provide the link to the program plan or attached the first page of the analysis to this document:	
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes x No
New construction or modification?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	ASF GSF
Is this a continuation of a project appropriated in a prior year?	<input type="checkbox"/> Yes x No
If this is a continuation project, what is the State Controller Project Number?	

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	Start Date	Completion Date
Design/Scoping	January 2015	January 2015
Advertise date	January 1, 2015	January 8, 2015
Start construction/Implementation	July 1, 2015	October 2015
Project Completion	October 1, 2015	October 30, 2015

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2015-16

Agency or Institution:		CDOT		Signature Department or Institution Approval:		<i>[Signature]</i> Date: 4/24/14		
Project Title:		Genessee Bike Path (i-75)		Signature CCHE Approval:				
Project Year(s):		FY 2015		Signature OSPB Approval:		<i>[Signature]</i> Date: 10/1/11		
Agency or Institution Priority Number:		2		Name and e-mail address of preparer:				
If yes, submission date:		Total Project Costs	Total Prior Year Appropriations	Current Request FY 2015-16	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
(1)	Land/Building Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(1)	Master Plan/PP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	Site Surveys, Investigations, Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Architectural/Engineering/ Basic Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Code Review/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5)	Construction Management	\$ 398,803	\$ -	\$ 398,803	\$ -	\$ -	\$ -	\$ -
(6)	Advertisements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7a)	Inflation for Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Total Professional Services	\$ 398,803	\$ -	\$ 398,803	\$ -	\$ -	\$ -	\$ -
(1)	Infrastructure	\$ 1,127,071	\$ -	\$ 1,127,071	\$ -	\$ -	\$ -	\$ -
	(a) Service/Utilities	\$ 147,300	\$ -	\$ 147,300	\$ -	\$ -	\$ -	\$ -
	(b) Site Improvements	\$ 413,642	\$ -	\$ 413,642	\$ -	\$ -	\$ -	\$ -
(2)	Structure/Systems/ Components	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	(a) New (GSF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	New \$ /GSF							
	(b) Renova GSF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Renova \$ /GSF							
(3)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	High Performance Certification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5a)	Inflation for Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$ 1,688,013	\$ -	\$ 1,688,013	\$ -	\$ -	\$ -	\$ -
(1)	Equipment	\$ 52,325	\$ -	\$ 52,325	\$ -	\$ -	\$ -	\$ -
(2)	Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4a)	Inflation on Equipment and Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$ 52,325	\$ -	\$ 52,325	\$ -	\$ -	\$ -	\$ -
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	Annual Payment for Certificates of Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Relocation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Minor Contract Revisions	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
(5)	Partnering	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
(6)	Fuel Cost Adjustment	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ -
(7)	Erosion Control	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -
(8)	Total Misc. Costs	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -
	Total Project Costs	\$ 2,191,141	\$ -	\$ 2,191,141	\$ -	\$ -	\$ -	\$ -
(1)	5% for New	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Total Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Budget Request [F+(3)]	\$ 2,191,141	\$ -	\$ 2,191,141	\$ -	\$ -	\$ -	\$ -
	CCF	\$ 556,000	\$ -	\$ 556,000	\$ -	\$ -	\$ -	\$ -
	CF	\$ 835,141	\$ -	\$ 835,141	\$ -	\$ -	\$ -	\$ -
	RF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FF	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -



COLORADO
Department of Transportation

John W. Hickenlooper
Governor

Donald Hunt
Executive Director

FY 2015-16 Capital Construction Request | October 1, 2014

Donald Hunt
Signature

Sep 24, 2014
Date

Department of Transportation Capital Construction Priority: 02
I-70 Genesee Bike Path

Summary of Capital Construction Request	Total Funds	CCFE	Local Funds	HUTF Funds
FY 2015-16	\$2,191,141	\$556,000	\$835,141	\$800,000

Request Summary:

The Department of Transportation (CDOT) requests \$556,000 of Capital Construction Funds to construct the Genesee Bike Path on I-70 and a pedestrian bridge over the buffalo herd culvert-crossing. These funds will be combined with \$835,141 of local government funds and \$800,000 of Highway User Tax Fund dollars to fully fund the project. These construction projects will mitigate the accident risks to pedestrians and cyclists who currently have to use the outside shoulder on this segment of I-70.

Project Description:

This project will construct a 10-foot wide concrete multi-use path on the northerly side of Interstate 70 between the Genesee Exit and Evergreen Pkwy Exit (Exit 251 and 254). Multi-use paths are constructed parallel to highways and allow cyclists and pedestrians to safely commute alongside a busy corridor without subjecting them to shoulder traffic accidents. The project will also construct a pedestrian bridge over the buffalo herd culvert-crossing at approximate milepost 253.5. Pedestrian bridges are construction over highways to allow pedestrians to cross a busy highway without disrupting traffic or compromising their safety. This project will use land (Right-of-Way) that is owned by CDOT and Denver Parks, so there is no need to acquire additional land.

Background and Justification:

Currently, the cycling public is riding on the 10-foot outside shoulder of I-70 between the Evergreen Pkwy Exit and the Genesee Exit (approximately 2.3 miles) where the posted speed limit is 65mph. The annual average daily traffic (AADT) on this segment of I-70 is approximately 60,000 vehicles per day. In the existing condition, CDOT and Denver Parks have common concerns about the safety of the general public in CDOT's Right-of-Way in this location. In August 2009, a cyclist was seriously injured after being struck by a vehicle while riding her bike on I-70 in this location.

This project will eliminate the significant safety hazard of forcing cyclists to use the shoulder of I-70, as the only cyclist accessible route between Evergreen and Genesee. The project will construct a 10-foot wide concrete multi-use path that will be completely separated from Interstate traffic. This segment is the final link to establish a completely off-highway bike path between Denver and Glenwood Springs. Other benefits include:

- Expands recreational opportunities and enhances quality of life.
- Creates access to public lands.
- Provides multi-use pathways near populations.
- Reduces carbon-based vehicle miles traveled through increased bicycling and walking.
- Completes and connects bicycle network/system.
- Enhances multi-modal efficiency.
- Bolsters tourism.

There are several beneficiaries of the Project including:

- General Public: significant safety benefits are realized for both motorists and cyclists travelling on I-70.
- CDOT: benefits by addressing safety concerns on its Right-of-Way and eliminating scenarios of motorist/cyclist accidents, and the corresponding economic impacts of motorist delays on I-70.
- Jefferson County: residents benefit from the enhancement by reasons of continuity and community cohesiveness.
- Denver Parks: Encourages tourism and provides better, safer access for viewing at the *Buffalo Herd Overlook* at Exit 254.
- Team Evergreen and Bike Jeffco: staunch supporters of the project and frequent users of the bike path.

This project will ensure that all improvements are constructed in accordance with the primary purpose of assuring safety of the cycling public and the users of Denver Mountain Parks. In addition, the project will protect the natural character of the surrounding Denver Parks property, including the preservation of water quality, drainage flows and natural water systems on or about the Denver Parks property. With this framework in place, the construction of this project supports all agencies' goals of ensuring the safety of the travelling public. The project also helps CDOT accomplish its mission of providing the best multi-modal transportation system for Colorado that most effectively and safely moves people, goods and information. The following is a list of goals, by agency, that are achieved by the completion of this project:

CDOT Goals: This project supports many of the goals of the *CDOT Statewide Bicycle and Pedestrian Plan*, which is based on broadly supported statewide goals that can be achieved in part through more bicycling and walking. These goals include:

- Enhanced Safety
- Increase Bicycling and Walking Activity
- Expand Recreational Opportunities and Enhance Quality of Life
- Improve Public Health
- Improve Environment, Air Quality, and Fossil Fuel Independence
- Maximize Transportation Investments
- Complete or connect network or system
- Enhance multimodal efficiency.

- Bolster tourism
- Induce mode shift to bicycling, walking, and transit = more household disposable income

Jefferson County Goals: This project helps achieve the goal of the Countywide Transportation Plan to increase the use of alternate modes of transit and limit the use of Single Occupancy Vehicles.

City and County of Denver Goals: This project supports several of Denver's goals per their *Bicycle Master Plan*, including:

- Having a combined Walk and Bike Mode Share of 15% by 2020.
- Closing the gaps of existing bicycle routes to complete the bicycle grid route system.
- Enhancing a system of off-street, multi-use trails to allow users all of types an opportunity to recreate and commute safely without the worries of riding with motorized vehicle traffic.

This project will be designed and constructed in accordance with CDOT and Federal Rules and Regulations and will apply Local Standards and Details, where applicable.

Life Cycle Cost (LCC) Analysis:

Without Capital Construction Funds, this project will continue to be delayed until adequate funding is available from other sources and it can be reprioritized. Currently, CDOT's funding from regular sources is committed to other projects and assets for the next three to five years. In the meantime, pedestrians and cyclists will continue to use the shoulder of I-70 to commute along the highway, presenting a great safety risk.

If the project secures funding and is completed, CDOT will provide funding for its ongoing maintenance and operations costs under the Department's Asset Management program. The Asset Management program aims to achieve an acceptable level of asset performance by minimizing its life cycle cost. Funding for this program comes from the Highway Users Tax Fund.

Consequences if not Funded:

Currently, there is a great safety risk to the community. In August 2009, a cyclist was seriously injured after being struck by a vehicle while riding her bike on I-70 in this location.

Operating Budget Impact:

CDOT is continuously funded at the state level through the State Highway Fund and has federal authorization funding through MAP-21. Both federal and state dollars, in addition to the requested Capital Construction funds, will be used for this project.

Assumptions for Calculations:

CDOT assumes that this project will qualify for federal reimbursement from FHWA. The Department also assumes that construction will take place in both CDOT and Denver Parks Right-of-Way.

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Date of project's most recent program plan: Please provide the link to the program plan or attached the first page of the analysis to this document:	
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
New construction or modification?	<input checked="" type="checkbox"/> New <input type="checkbox"/> Renovation <input type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	ASF _____ GSF _____
Is this a continuation of a project appropriated in a prior year?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
If this is a continuation project, what is the State Controller Project Number?	

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	Start Date	Completion Date
Design/Scoping		05/15/2012
Advertise date	12/08/2014	01/08/2015
Start construction/Implementation	01/15/2015	03/15/2015
Project Completion	08/01/2015	08/01/2015
Other comments: The project was originally scheduled to advertise in the Spring of 2013; due to funding shortfalls, this project has been shelved with 95% complete plans for almost 2 years.		

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2015-16

Agency of Institution: COOT		Department or Institution Approval:		Signature: <i>D. Wall</i>		Date: 9/23/15		
Project Title: Dry Creek Wildlife Mitigation Underpass		Signature: _____		Signature: _____		Date: _____		
Project Year(s): FY 2016 -17		Signature: _____		Signature: _____		Date: 10/11/14		
Agency of Institution Priority Number: 3		Name and e-mail address of preparer: _____						
Revised: 1 1511 15	NB	Total Project Costs	Total Prior Year Appropriations	Current Request FY 2015-16	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
If yes, submission date:								
(1)	Land /Building Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(1)	Master Plan/PP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	Site Surveys, Investigations, Reports	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Architectural/Engineering/ Basic Services	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -
(4)	Code Review/Inspection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5)	Construction Management	\$ 656,272	\$ -	\$ 656,272	\$ -	\$ -	\$ -	\$ -
(6)	Advertisements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7a)	Inflation for Professional Services	\$ 19,688	\$ -	\$ 19,688	\$ -	\$ -	\$ -	\$ -
(7b)	Inflation Percentage Applied		0.00%	3.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(9)	Total Professional Services	\$ 1,475,960	\$ -	\$ 1,475,960	\$ -	\$ -	\$ -	\$ -
(1)	Infrastructure	\$ 1,198,132	\$ -	\$ 1,198,132	\$ -	\$ -	\$ -	\$ -
	(a) Service/Utilities	\$ 261,826	\$ -	\$ 261,826	\$ -	\$ -	\$ -	\$ -
	(b) Site Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	Structure/Systems/ Components	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	(a) New (GSF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	New \$ IGSF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	(b) Renovate GSF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Renovate \$ IGSF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Other (Specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	High Performance Certification Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(5a)	Inflation for Construction	\$ 44,399	\$ -	\$ 44,399.74	\$ -	\$ -	\$ -	\$ -
(5b)	Inflation Percentage Applied		0.00%	3.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$ 1,524,357	\$ -	\$ 1,524,357	\$ -	\$ -	\$ -	\$ -
(1)	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4a)	Inflation on Equipment and Furnishings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(1)	Art in Public Places=1% of State Total Construction Costs (see SB (0-94)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(2)	Annual Payment for Certificates of Participation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Relocation Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(4)	Fuel Cost Adjustment	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -
(5)	Right-of-Way	\$ 456,000	\$ -	\$ 456,000	\$ -	\$ -	\$ -	\$ -
(6)	Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(7)	Other Costs (specify)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(8)	Total Misc Costs	\$ 456,000	\$ -	\$ 456,000	\$ -	\$ -	\$ -	\$ -
	Total Project Costs	\$ 3,456,317	\$ -	\$ 3,456,317	\$ -	\$ -	\$ -	\$ -
(1)	Contingencies/Other Bid Items	\$ 291,643	\$ -	\$ 291,643	\$ -	\$ -	\$ -	\$ -
(2)	10% for Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
(3)	Total Contingency	\$ 291,643	\$ -	\$ 291,643	\$ -	\$ -	\$ -	\$ -
	Total Budget Request [F+G(3)]	\$ 3,747,960	\$ -	\$ 3,747,960	\$ -	\$ -	\$ -	\$ -
	CCF	\$ 2,497,960	\$ -	\$ 2,497,960	\$ -	\$ -	\$ -	\$ -
	CF	\$ 1,250,000	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
	RF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



COLORADO
Department of Transportation

John W. Hickenlooper
Governor

Donald Hunt
Executive Director

FY 2015-16 Capital Construction Request | October 1, 2014

Donald Hunt
Signature

Sep. 29, 2014
Date

Department of Transportation Capital Construction Priority: 03
Dry Creek Wildlife Mitigation Underpass

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	HUTF Funds
FY 2015-16	\$3,747,960	\$2,497,960	0	\$1,250,000

Request Summary:

The Colorado Department of Transportation (CDOT) requests \$2,497,960 of Capital Construction Funds to be used alongside \$1,250,000 of funds from the Highway Users Tax Fund (HUTF) to construct the Dry Creek Wildlife Mitigation Underpass on US-160. This underpass will provide a migration channel for large animals under US-160, thereby decreasing the high rate of animal-vehicle collisions on this corridor. This project will address

Project Description:

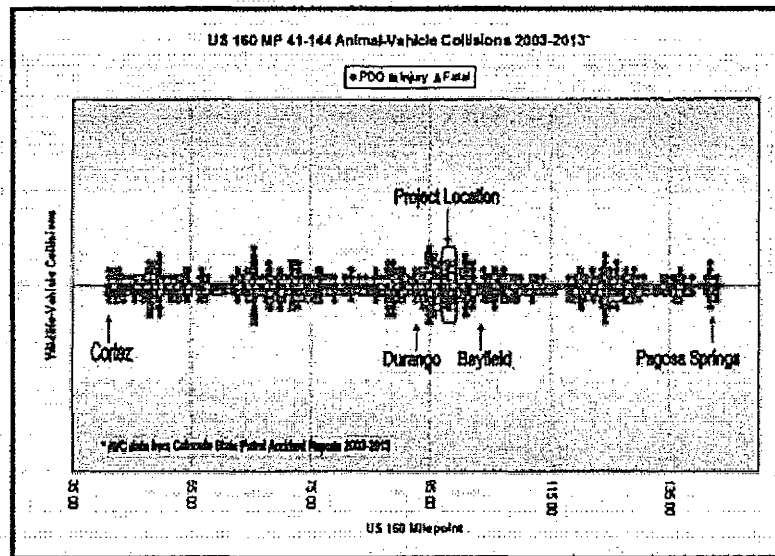
The Dry Creek Wildlife Mitigation Underpass will improve highway safety by reducing animal vehicle collisions in an area that has some of the highest animal vehicle accidents in the state. Over half of the accidents in this high priority corridor involve a collision with a large mammal. The project will construct a 66 long by 36-wide arched structure to allow animals to cross safely under the highway. The project involves a mile of deer fencing along on either side of the underpass to funnel animals through this migratory corridor between their summer and winter ranges. The project's design and rural location reduces the chance of deer and elk getting into the right-of-way, but if they do, animal jump outs will be added near each corner of the project to allow them to leave the highway right-of-way (ROW) safely.

Background and Justification:

US 160 is a high priority corridor in southwest Colorado and this section of highway has a 60 mph speed limit and a high AADT of 9,400 and 7% truck traffic. It also bisects habitats for mule deer, elk, mountain lion, black bear, coyote, bobcat and other large to medium mammals. Stopping or maneuvering to avoid wildlife is dangerous due to the high speed of vehicles on this two lane road.

Nationwide, it is currently estimated that over 1 million deer-vehicle collisions occur annually in the U.S. resulting in over 1 billion dollars in damage. Each year more than 200 motorists are killed in animal-vehicle collisions and thousands more are injured.

Over half of the reported accidents at this location involve animal-vehicle collisions and vehicle damage. Over 46 animal collisions have been reported in this one-mile section of roadway over the last 10 years. Conservative assumptions are that only 50% of these accidents are reported. A general estimate of property damage over this span, using the industry average of \$3,300 in damages per accident¹, totals to just under \$300,000. This structure would reduce vehicle damage. This does not take into account the cost of personal injuries or the loss of wildlife.



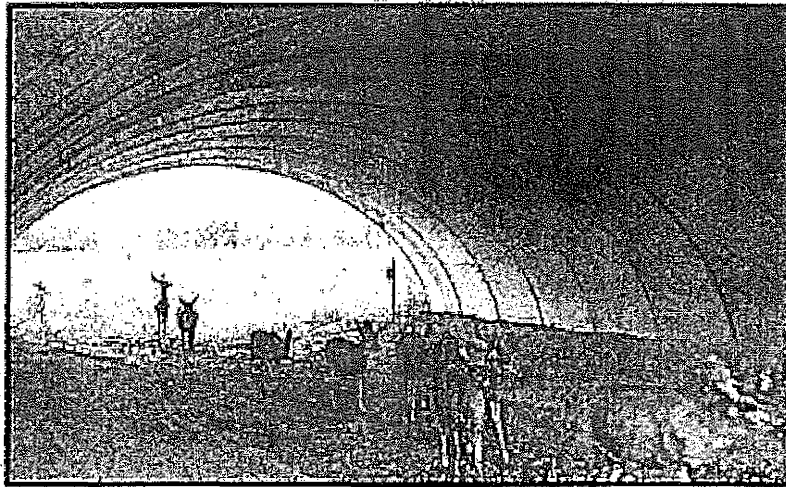
This site was identified in the 2006 US 160 EIS as a critical location for underpasses. Impacts to wildlife along this important wildlife corridor are also significant. Colorado Parks and Wildlife have seen a 44% decrease in mule deer populations over the last 25 years and in this area highway mortality plays a substantial factor in the dwindling mule deer numbers.

This project has design and ROW funding but the Region does not have \$27.5 million in construction funds required for the entire passing lane project. Funding of this wildlife mitigation underpass with CDC funds as a separate project will fulfill the commitments made for the US 160 corridor. Additionally, Colorado Parks and Wildlife have stated that an underpass on US 160 needs to be built prior to any further highway work to mitigate highway-related impacts.

This project was identified as a top priority by the Region and the respective Transportation Planning Regions in the development of the 2016 Regional Transportation Plans. The Transportation Commission, allocated \$800,000 of FY13 RPP funds for the design of a passing lane and the wildlife mitigation underpass project in September of 2012, supports it. The Region is currently obtaining right-of-way for this project using \$450,000 of FY 15 RPP funds

The two main benefits of this project are safety and wildlife mitigation. Studies indicate that the crossing structure in combination with fencing can reduce animal highway collisions and animal mortalities by 60-97 percent. CDOT Region 5 recently completed the US550 Colona wildlife underpass in 2011 on US 550 as part of a passing lane project. As seen in the picture below, biological monitoring shows that it is highly successful.

¹ <http://www.insurancejournal.com/news/national/2012/10/24/267786.htm>



Deer and elk are essential to the economy of Colorado and especially important to the rural areas in this southwestern part of the state. The US Fish and Wildlife Agency, the Bureau of Land Management, and Colorado Parks and Wildlife have supported this project. In addition to providing safe passage for deer and elk, the arch will allow other smaller mammals to cross the road safely.

Life Cycle Cost (LCC) Analysis:

CDOT currently has \$1.25 million available for this project. Without an additional source funding to make up the shortfall, this project will not be completed. There are no alternatives that would allow wildlife to cross US-160 without posing a risk to motorists. Of course, the diverse and wonderful fauna of Colorado will always present an inherent risk to the traveling public, but this particular area of highway would greatly benefit from a wildlife underpass.

If the project secures funding and is completed, CDOT will provide funding for its ongoing maintenance and operations costs under the Department's Asset Management program. The Asset Management program aims to achieve an acceptable level of asset performance by minimizing its life cycle cost. Funding for this program comes from the Highway Users Tax Fund.

Consequences if not Funded:

Great disruption to wildlife movement, and collision with drivers on the road will continue to be a problem.

Operating Budget Impact:

CDOT is continuously funded at the state level through the State Highway Fund and has federal authorization funding through MAP-21. CDOT will use federal and state funding sources, in addition to Capital Construction funds, to complete this project.

Assumptions for Calculations:

- 3% inflation
 - No further environmental studies are required for this mitigation effort
 - The underpass will provide effective means of migrating animals safely across the road
 - CDOT will provide \$1.25 million of Highway User Tax Fund dollars to make the funding for this project whole.
-

ADDITIONAL REQUEST INFORMATION	
Please indicate if three-year roll forward spending authority is required.	<input type="checkbox"/> Yes x No
Date of project's most recent program plan:	
Please provide the link to the program plan or attached the first page of the analysis to this document:	
Request 6-month encumbrance waiver?	<input type="checkbox"/> Yes x No
New construction or modification?	x New <input type="checkbox"/> Renovation <input type="checkbox"/> Expansion <input type="checkbox"/> Capital Renewal
Total Estimated Square Footage	ASF GSF
Is this a continuation of a project appropriated in a prior year?	<input type="checkbox"/> Yes x No
If this is a continuation project, what is the State Controller Project Number?	

ESTIMATED PROJECT TIME TABLE		
Steps to be completed	Start Date	Completion Date
Design/Scoping	06/2014	In progress
Advertise date	October 2015	October 2015
Start construction/Implementation	May 2016	June 2016
Project Completion		November 2016



COLORADO

The Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2015-16 Capital Renewal Request | October 1, 2014

Department of Human Services Priority Campus Utility Infrastructure Upgrade at CMHIP – Pueblo

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2015-16	\$19,996,238	\$19,996,238	\$0	\$0

Summary of Request:

The Colorado Mental Health Institute at Pueblo (CMHIP) was established in 1908, and now covers over 300 acres of land. The CMHIP campus provides service to CMHIP, DYC and DOC agencies, all of which are 24 hours, 7 days a week operations. Furthermore, these programs range in security levels from minimum to maximum with multiple locked/secure units.

Significant progress has been made during the last eight years replacing significant segments of infrastructure systems through capital construction, controlled maintenance and emergency projects. This request will complete the upgrades and improve the condition of the remaining aged and deteriorating campus infrastructure systems as recommended through numerous engineering condition assessments including; primary and secondary electrical distribution (replacement of old and undersized lines), new domestic water mains, new sewer mains, reinforced tunnel infrastructure (asbestos removal and safety egress/ingress) and new roadways, parking lots and sidewalks (including ADA accessibility). Additionally, critical program impacts that are caused by infrastructure failures would be negated and related ongoing maintenance and repair costs, and non-compliant environmental and health and life safety issues impacting patients, staff and visitors, would also be addressed.

The project would begin with design work and initial construction on the North side of the campus and continue to the South side of the campus incorporating approximately; 17% of campus primary electrical service, 41% of campus domestic water mains, 63% of sewer mains, 22% of utility tunnels and 47% of roads, parking lots and walkways upgraded and or replaced on campus.

Outages and disruptions due to aging infrastructure have had significant negative impacts on patient care, inmate management and maintenance costs. This project request would greatly improve infrastructure conditions and reliability and bring critical areas of the campus infrastructure utility distribution system up to current standards with the rest of the campus in a cost effective way.

Project falls within the definition of Capital Renewal with Controlled Maintenance criteria categorizing this request as a Level I priority - Impacting Life Safety/Loss of Use.

Impacts:

Pre-design is estimated to start July 2015 with design commencing September 2015 and continuing through to May 2016 with construction immediately following to be completed by March 2018 with final closeout in June of 2018. A Construction Manager/General Contractor (CM/GC) or Design/Build (D/B) fast track construction delivery method will be utilized for planning and flexibility in order to allow for greater coordination and phasing as needed with the patient care programs to minimize disruption on the campus.

DHS estimates that program disruptions could be further minimized and potential cost savings could be realized resulting from economies of scale in completing this work as a single project as opposed to multiple smaller multi-phased projects that could save approximately \$2,700,000 in direct design and construction costs (three year continuous capital renewal project vs. multiple ten year controlled maintenance projects).

There are no out year costs.



COLORADO

The Department of Higher Education

FY 2015-16 Capital Renewal Request | October 1, 2014

John W. Hickenlooper
Governor

Joseph Garcia
Lt. Governor

Colorado School of Mines Heating Plant Renovation

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2014-15	\$13,129,331	\$6,564,665	\$6,564,665	\$0

Summary of Request:

The Colorado School of Mines Heating Plant was constructed in 1948 for the purpose of providing steam to all major buildings on campus. The Plant currently houses two large steam boilers that have been in place since 1970. In 2012, the tube bundle in one of the two boilers failed causing irreparable damage to that boiler. A significant emergency project of over one million dollars was immediately funded to abandon in-place the failed boiler and purchase and install a permanent replacement boiler within a permanent metal building addition adjacent to the existing Heating Plant. (Funding for the emergency project was split between the Office of the State Architect and the School of Mines). The new boiler is now operational as of 2014 and was intended to supplement the second boiler which has recently failed leaving the replacement boiler as the only on-campus source of steam with no redundancy and limited capacity other than the MillerCoors Heating Plant. Other equipment within the existing building including pumps, valves, electrical systems and the emergency generator are also beyond their useful life. Overall proposed project costs of \$13.1 million include equipment replacement and 15,888 gsf of building up grades = \$826/gsf. Capital renewal building construction costs are approximately equivalent to current replacement value of the building.

The Colorado School of Mines purchases steam from the MillerCoors brewery. In 1981 steam and condensate lines were installed from the Coors Brewery (now MillerCoors) to the Heating Plant to keep up with an ever increasing demand for steam. The role of the existing boilers then became one of backup.

Excess steam from the MillerCoors co-generation plant is sold to Mines at a favorable rate. Although this connection to MillerCoors has been the primary source of steam since 1981, it has never been considered a substitute for a stand-alone plant. Unfortunately, the 33 year old steam lines from MillerCoors to the plant have become increasingly unreliable. Numerous repairs have been made to the steam vaults, buried steam mains, and the condensate return piping to keep the line in service. However, the half-mile of steam line buried under city streets is deteriorating and will eventually fail. Several times each year due to service interruptions at MillerCoors for either scheduled maintenance or equipment or steam line failure, the Colorado School of Mines is forced to operate its backup boilers as the primary source of steam for the campus. In June of 2014, a new leak in the steam line on the MillerCoors property was identified that will require a two week shut down of the steam supply to campus. This unscheduled outage leaves the campus operating on only the newly installed replacement boiler with no other source of steam and punctuates the critical nature of this request.

The existing building exterior walls and foundations are in good condition however, structural reinforcement at the walls is needed to meet current wind load requirements. Additionally electrical, plumbing, heating, and steam generating equipment are beyond their useful life and contribute to the low overall condition of the facility. Building code deficiencies include the requirement to have fire doors on the stairwell, a second stairwell/exit from the facility, asbestos abatement and upgrades to the existing sprinkler and fire alarm systems.

Project falls within the definition of Capital Renewal with Controlled Maintenance criteria categorizing this request as a Level I priority – Impacting – Life Safety/Loss of Use.

Impacts:

This project will provide necessary upgrades to a facility that has been without major renovation since it was constructed in 1948. Aging electrical and mechanical systems will be replaced and brought into compliance with current codes, and life safety systems and means of egress will be improved making it a safer structure for occupants to work in. New steam boilers and support equipment will be installed in tandem with the new emergency boiler to ensure a reliable and efficient source of steam for the campus independent of the nearby MillerCoors Plant. An extended outage due to steam delivery failure from MillerCoors could severely compromise the campus and justifies the need to fund this project.

Pre-design started with agency cash funds in May 2013 and design started with agency cash funds in October of 2013 and will continue through to March 2015 with the construction phase to immediately follow and to be completed by November 2017 with final closeout in January 2018. Split funding of \$6,564,665 of CCFE + \$6,564,665 of CF = \$13,129,330 total of general funds and cash funds spending authority.

There are no out year costs.



COLORADO

The Department of Higher Education

John W. Hickenlooper
Governor

Joseph Garcia
Lt. Governor

FY 2015-16 Capital Renewal Request | October 1, 2014

Pueblo Community College Davis Academic Building Renovation

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2014-15	\$13,129,331	\$6,564,665	\$6,564,665	\$0

Summary of Request:

The Davis Academic Building houses the Dean of Arts and Science, the campus library, the Testing Center, the Learning Center and the Campus Theatre. The building is the main classroom facility on the campus and thus, the construction project will impact all PCC Pueblo campus programs.

The Davis Academic building is 25 years old, 113,245 square foot facility, and most building systems/components are original. A recent facilities audit has identified ten major areas where improvements are needed. The project will update/repair the following systems/components: the HVAC system, the electrical system, the lighting system, the plumbing system, the roof, the elevators, accessibility deficiencies, exterior and indoor doors components and security deficiencies, the science lab, and the outdoor amphitheater. Overall proposed project costs of \$9.2 include equipment replacement and 113,245 gsf of building upgrades = \$81/gsf. Capital renewal building and equipment construction costs are approximately equivalent to 38% of current replacement value of the building.

The building's maintenance costs have already been impacted as evidenced from the leaking roof to the undersized sump systems for the amphitheater. The building has flooded twice in severe weather conditions resulting in reduced classroom availability and theatre access. The outdated and inefficient HVAC control systems are unreliable and require constant monitoring, adjustment and repair, and have resulted in 2 emergency funded projects to keep the facility open. Restrooms are insufficient on the upper levels and do not meet current ADA requirements. All mechanical and electrical systems are at the end of their lifecycle and provide little or no sustainability. Failure of any of the electrical/mechanical systems could result in substantial disruption or loss of use to several programs including loss of all laboratory facilities in this major educational building.

Project falls within the definition of Capital Renewal with Controlled Maintenance criteria categorizing this request as a CM Level II - Impacting Energy/Environment/Operations

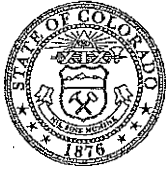
Impacts:

The purpose of this Capital Renewal project is to incorporate ten identified major maintenance issues requiring substantial maintenance/upgrades into one project with the understanding that the school will

experience disruption for approximately only one year to correct the deficiencies instead of numerous interruptions over an extended period of time due to annual phased funding. In addition to the abbreviated timeframe the College will also enhance the lab area environment, improve conveyance systems and reliability, maximize energy efficiency and sustainability, and reduce annual utility costs.

Pre-design is estimated to start July 2015 with design commencing October 2015 and continue through to April 2016 with construction immediately following to be completed by May 2018 with final closeout in June 2018.

There are no out year costs.



COLORADO

The Department of Corrections

FY 2015-16 Capital Renewal Request | October 1, 2014

John W. Hickenlooper
Governor

Rick Raemisch
Executive Director

Department of Corrections Limon Correctional Facility Hot Water Loop Replacement

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2014-15	\$4,187,050	\$4,187,050	\$0	\$0

Summary of Request:

Limon Correctional Facility (LCF), a security Level IV facility with a capacity of 953 offenders, was constructed in 1991. The facility has a central heating and cooling plant located outside of its secure perimeter with direct bury steel pre-insulated piping systems from the plant to the secure facilities. The piping within the central plant and secure facilities is steel pipe with non-welded couplings. The heating hot water piping system within the central plant and secure facilities has had chronic problems with leaks particularly when the boilers are shut down.

A section of the direct bury heating hot water piping failed in December 2013 causing loss of hot water for building heat and showers. The entire hot water loop system has to be shut down whenever a leak has to be repaired, and a hot water loop shutdown interrupts all HVAC heating and domestic hot water from feeding the entire facility. The hot water boiler/loop system shut down requires 6 to 8 hours to drain, dewater, repair, and re-start the system, having an effect on the following facility-wide services:

- HVAC heating hot water for the entire LCF facility. Indoor temperatures dropped as low as 55 degrees, presenting both occupant comfort and potential custody safety issues with offender complaints. Critical system failure warranted supplemental electrical heating units and generators be installed to maintain temperatures in the six cellhouses. This failure occurred during a month with periods when the average daily high temperature was 12 degrees and average lows of minus 11 degrees.
- Domestic hot water for the entire LCF facility. Immediate impacts included inadequate hot water temperatures and showers and sanitation for the facility, including food service, laundry, and clinic facilities.

Each time the hot water loop cools down the piping contracts with the lower temperatures, causing potential loss of seals and leaks at the couplings at any interior hot water piping joints throughout the buildings; many of these leaks were in electronic rooms for the recently installed cell door controls resulting in water damage at ceilings, walls, and equipment.

In an effort to conserve heat, the decision was made to provide all services (food service, medication distribution, and medical attention) to the offender population inside the housing units thus keeping the use

f the outside entrances to a minimum. The effort was a staff intensive process of delivering meals and medication to every cell door in the facility.

The total approximate cost to address this emergency was \$102,211.

The DOC contracted with an engineering consultant to evaluate the condition of the system. The findings and recommendations include the following.

- The interior heating hot water piping system develops severe leaks every time the heating system is shut down causing significant interior damage to the facility. These leaks are from couplings that are not designed for high temperature hot water. There are no expansion joints in the system. The project will replace the fittings and couplings on all piping mains, remove existing saddle branch connections, and install expansion joints as necessary.
- When the boilers were shut down to make the repairs on the direct bury heating hot water piping, it was literally raining in the boiler room from the couplings. These types of leaks can cause premature failure of the equipment. The project will replace the couplings, fittings and valves on the interior piping in the central plant.
- The direct bury pre-insulated heating hot water and chilled water piping systems from the central plant to the main building should be replaced with a cased piping system with a high density polyethylene jacket and pressure testable joint closures.
- The project will repair and replace the interior branch piping to the air handling units including pipe, fittings, valves and control valves as needed.

Project falls within the definition of Capital Renewal with Controlled Maintenance criteria categorizing this request as a Level 1 priority – Impacting Life Safety/Loss of Use.

Impacts:

Pre-design is estimated to start in July 2015 with design commencing in November 2015 and continuing through April 2016. Construction is estimated to take two years with final closeout in June 2018.

The facility must remain operational throughout construction. The logistics of attempting to replace portions of this critical system at a time require that a new fully operational system be installed adjacent to the existing distribution. For these reasons, this project is being requested as a Capital Renewal project.

There are no out-year costs.



COLORADO

The Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2015-16 Capital Renewal Request | October 1, 2014

Department of Human Services

Replace Deteriorated Campus Infrastructure at CMHIFL – Ft. Logan

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2015-16	\$3,289,760	\$3,289,760	\$0	\$0
FY 2016-17	\$3,944,978	\$3,944,978	\$0	\$0
FY 2017-18	\$3,893,553	\$3,893,553	\$0	\$0

Summary of Request:

The Colorado Mental Health Institute at Fort Logan (CMHIFL) was originally constructed as a military outpost in 1881, with a transition in 1961 to the Fort Logan Mental Health Center, and now covers over 232 acres of land. The CMHIFL campus provides service to DYC, MHS, DFM, FSQA, OITS divisions, UCHSC residential programs, the Sheridan Health Care program, and other private partner programs, most of which are 24 hours, 7 days a week operations. Between the numerous programs the campus has over 800 employees and serves approximately 2,500 clients a year. The campus also rents out the grounds to various community groups.

The infrastructure at the Colorado Mental Health Institute at Fort Logan (CMHIFL) is in poor condition and as a result, CDHS has requested 15 emergency projects regarding infrastructure failures within the last five years alone. 11 of the 15 emergency projects that have occurred were because of water and sewer line failures.

This capital renewal project will replace/repair the main water lines, the sewer lines, the fire hydrant lines, numerous roads and sidewalks, and improve stormwater drainage. The water mains and sewer lines have exceeded their useful life, and depending on their location, some are over 100 years old. The roads and sidewalks are failing because of the high traffic volumes and thus are becoming hazardous due to cracks, heaving, and uneven surfaces. Inadequate storm water drainage away from most buildings has resulted in basement flooding and additional water build up on road surfaces resulting in additional road failures. The fire lines age from 1926 to 1999 and have problems with breakages, low water pressure, and non-functionally fire hydrants. The fire line tap is off the main water line and any failure could impact firefighting, putting the life and safety of patients, clients, staff, and buildings at risk.

Phase 1 of the project will require the re-opening of South Lowell Boulevard and West Quincy Avenue intersection to allow vehicle access as other roads are closed for construction. Phase 1 will replace pavement, sidewalks, fire and domestic water lines, sanitary sewers and will improve storm drainage on Oxford Avenue, South Knox Court, the Southern roadway serving the DYC headquarters, and improve access to the K Complex. Phase 2 will replace pavement, sidewalks, fire and domestic water lines, sanitary

ewers, and improve storm drainage for Princeton Circle (in front of the buildings), Newton Street, Julian Vay, Princeton Way, and Lowell Blvd. Phase 3 will replace pavement, sidewalks, fire and domestic water lines, sanitary sewers, and improve storm drainage for Princeton Circle (rear of the buildings), the roadway serving the K Complex, as well as the road serving maintenance and storage buildings on the West side of campus. The project will be phased to reduce client/staff/public disruption while maintaining access to all critical facilities.

Outages and disruptions due to aging infrastructure have had significant negative impacts on patient care, waste management and maintenance costs. This project request would greatly improve infrastructure conditions and reliability and bring critical areas of the campus infrastructure system up to current standards with the rest of the campus in a cost effective way.

Project falls within the definition of Capital Renewal with Controlled Maintenance criteria categorizing this request as a Level I priority - Impacting Life Safety/Loss of Use.

Impacts:

Pre-design is estimated to start July 2015 with design commencing October 2015 and continuing through to April 2016 with construction immediately following to be completed by April 2018 with final closeout in June of 2018. The following two phases will start in 2016 and 2017 and finish in 2019 and 2020, respectively. A fast track construction delivery method will be utilized for planning and flexibility in order to allow for greater coordination and phasing as needed with the patient care programs to minimize disruption on the campus.

CDHS estimates that program disruptions could be further minimized and potential cost savings could be realized resulting from economies of scale in completing this work as a project as opposed to multiple smaller multi-phased projects that could save approximately \$2,300,000 in direct design and construction costs (three year continuous capital renewal project verse multiple controlled maintenance projects).

There are two out year costs comprised of \$3,944,978 for Phase 2 and \$3,893,553 for Phase 3.



COLORADO

The Department of Human Services

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

FY 2015-16 Capital Renewal Request | October 1, 2014

Department of Human Services Priority Campus Utility Infrastructure Upgrade at CMHIP – Pueblo

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2015-16	\$19,996,238	\$19,996,238	\$0	\$0

Summary of Request:

The Colorado Mental Health Institute at Pueblo (CMHIP) was established in 1908, and now covers over 300 acres of land. The CMHIP campus provides service to CMHIP, DYC and DOC agencies, all of which are 24 hours, 7 days a week operations. Furthermore, these programs range in security levels from minimum to maximum with multiple locked/secure units.

Significant progress has been made during the last eight years replacing significant segments of infrastructure systems through capital construction, controlled maintenance and emergency projects. This request will complete the upgrades and improve the condition of the remaining aged and deteriorating campus infrastructure systems as recommended through numerous engineering condition assessments including; primary and secondary electrical distribution (replacement of old and undersized lines), new domestic water mains, new sewer mains, reinforced tunnel infrastructure (asbestos removal and safety egress/ingress) and new roadways, parking lots and sidewalks (including ADA accessibility). Additionally, critical program impacts that are caused by infrastructure failures would be negated and related ongoing maintenance and repair costs, and non-compliant environmental and health and life safety issues impacting patients, staff and visitors, would also be addressed.

The project would begin with design work and initial construction on the North side of the campus and continue to the South side of the campus incorporating approximately; 17% of campus primary electrical service, 41% of campus domestic water mains, 63% of sewer mains, 22% of utility tunnels and 47% of roads, parking lots and walkways upgraded and or replaced on campus.

Outages and disruptions due to aging infrastructure have had significant negative impacts on patient care, inmate management and maintenance costs. This project request would greatly improve infrastructure conditions and reliability and bring critical areas of the campus infrastructure utility distribution system up to current standards with the rest of the campus in a cost effective way.

Project falls within the definition of Capital Renewal with Controlled Maintenance criteria categorizing this request as a Level I priority - Impacting Life Safety/Loss of Use.

Impacts:

Pre-design is estimated to start July 2015 with design commencing September 2015 and continuing through to May 2016 with construction immediately following to be completed by March 2018 with final closeout in June of 2018. A Construction Manager/General Contractor (CM/GC) or Design/Build (D/B) fast track construction delivery method will be utilized for planning and flexibility in order to allow for greater coordination and phasing as needed with the patient care programs to minimize disruption on the campus.

DHS estimates that program disruptions could be further minimized and potential cost savings could be realized resulting from economies of scale in completing this work as a single project as opposed to multiple smaller multi-phased projects that could save approximately \$2,700,000 in direct design and construction costs (three year continuous capital renewal project vs. multiple ten year controlled maintenance projects).

There are no out year costs.



COLORADO

The Department of Corrections

John W. Hickenlooper
Governor

Rick Raemisch
Executive Director

FY 2015-16 Capital Renewal Request | October 1, 2014

Department of Corrections

Arkansas Valley Correctional Facility (AVCF) ADA and Critical Cell House Improvements

Summary of Capital Construction Request	Total Funds	CCFE	Cash Funds	Federal Funds
FY 2014-15	\$8,603,398	\$8,603,398	\$0	\$0

Summary of Request:

Arkansas Valley Correctional Facility (AVCF) located in Ordway was constructed in 1987 as a Level III security prison. It is not a typical design for Level III because the cells are dry (without sinks and toilets). Instead the offenders use community sinks, toilets and showers. These areas have not been renovated since the facility opened. AVCF has a capacity of 1050 beds.

There are a number of policy changes within the Department of Corrections (DOC) and changes to federal law that have impacted the need for Americans with Disabilities Act (ADA) compliant beds. The closure of Fort Lyon created a need for additional beds for high needs medical offenders with physical limitations. In addition, modifications to the classification system have increased the number of inmates in Level III facilities formerly housed in segregation; inmates must be able to access required programs independent of their physical condition. Thirdly, more than 20% of the current offender population is over age 50; therefore, there are 3,400 offenders who potentially will require some ADA accommodation in the future. Finally, the Department of Justice 2010 Standards for Accessible Design now require a minimum of 3% ADA compliant beds in any new or significantly renovated cell house. (This exceeds the 2% system wide standard agreed to in the Montez lawsuit settlement agreement in 2006.)

Furthermore, the current toilet/lavatory/shower rooms do not comply with the minimum fixtures or shower drainage requirements as specified by:

- Sanitary Standards for Penal Institutions promulgated by the Colorado Board of Health
- American Correctional Association Standards for Adult Correctional Institutions
- 2012 Edition of the International Plumbing Code

This project will address these deficiencies as well as minor ADA modifications throughout the remainder of the facility. The project cost is \$32.03 per square foot.

Project falls within the definition of Capital Renewal with Controlled Maintenance criteria categorizing this request as a Level I priority – Impacting – Life Safety/Loss of Use.

