

**FY 2011-12 Capital 100% Cash and Federal Funds
Non-Higher Education
Not Prioritized - All Recommended for Funding**

Row	Department	Division	Request Title	Dept Priority	CC/CM/CR	FY 2011-12 Request					HUTF	Summary
						TF	CCF	CF	RF	FF		
1	Corrections	Correctional Industries	Colorado Correctional Industries - Small Projects	2	CC	\$1,288,000	\$0	\$1,288,000	\$0	\$0	\$0	Funds three projects at CCI: 1) Construction of drainage control, containment ponds, and other safeguards to ensure compliance with state and federal rules; 2) solar installation at a fish farm; and, 3) floor and services for five agricultural storage buildings. CF = CCI Cash Funds
2	Corrections	Youthful Offender System	Youthful Offender System (YOS) Multi-Use Support Building - Phase II Construction	3	CC	\$2,321,724	\$0	\$2,321,724	\$0	\$0	\$0	Funds Phase II Construction of the Multi-Use Support Building at the YOS facility in Pueblo. CF = Canteen Fund (canteen sales and inmate phone time).
3	Higher Ed	Historical Society	New Colorado State Museum	1	CC	\$10,000,000	\$0	\$10,000,000	\$0	\$0	\$0	Funds a controlled maintenance account for the Museum, and will fund the exhibit design and construction necessary to address phase I build out for opening (scheduled for the last quarter of FY 11-12). CF = SB 08-206 Cash Fund (gifts, grants, donations, and \$3,000,000 from court fees).
4	Higher Ed	Historical Society	Annual Payment for Colorado History Museum COP	1	CC	\$2,920,546	\$0	\$2,920,546	\$0	\$0	\$0	Funds the annual payment for Certificates of Participation as outlined in the authorizing legislation for the new Museum (SB 08-206). CF = Limited Stakes Gaming.
5	Higher Ed	Historical Society	CHS Regional Museum Stewardship	2	CC	\$700,000	\$0	\$700,000	\$0	\$0	\$0	Funding will address facility upgrades and maintenance needs at 12 historic properties and two museum support centers needing ongoing attention to keep in good repair. CF = Limited Stakes Gaming Funds and revenue generated at the Georgetown Loop Railroad.
6	Human Services	Veterans and Disability Services	State Veterans Nursing Home at Rifle Special Care/Life Safety Upgrades	1	CC	\$1,137,000	\$0	\$398,000	\$0	\$739,000	\$0	Funds will renovate and improve the specialized kitchen, dining and bathing areas, and courtyard within the secure Special Care Unit. Will renovate the nurses station areas and replace food service and medical equipment. Will upgrade the fire alarm system, and replace both the existing nurse call and telephone systems. CF = Division of State Veterans Nursing Homes' central operating fund (revenue accrued from patient revenues, grants, Veterans Administration per diem.)
7	Labor and Employment	Not Applicable	OPS Consolidated Enterprise System - Year 2 Request	1	CC	\$442,891	\$0	\$332,168	\$0	\$110,723	\$0	Second year funding for a hosted database system to consolidate multiple existing databases utilized by the various programs within the Division of Oil and Public Safety (OPS). Replace development platforms are at the "End of Life" stages in their utilization.
8	Natural Resources	Parks	Park Infrastructure and Facilities	1	CC	\$16,065,000	\$0	\$11,040,449	\$0	\$5,024,551	\$0	Funding will complete required infrastructure improvements on several dams rated "high hazard." In FY 11-12 work will be completed on dams at Highline, Pearl Lake, Steamboat, Switzer, and Sylvan Lake State Parks. CF = Great Outdoors Colorado Board and a direct distribution of Lottery proceeds.
9	Natural Resources	Parks	Land and Water Acquisitions	2	CC	\$2,450,000	\$0	\$2,450,000	\$0	\$0	\$0	Pursue permanent water rights purchases to augment water levels at prioritized park sites and lease water on an annual basis to augment water levels. Management agreements with other water rights holders to effect storage and release of water to benefit recreation purposes. Acquire fee title and conservation easements for buffer lands and in holdings at State Parks. CF = Lottery and GOCO funding.
10	Natural Resources	Parks	New Park Development	3	CC	\$300,000	\$0	\$300,000	\$0	\$0	\$0	Will fund the Davis Dams renovation project at Staunton state park. This is an additional funding request to a previously approved project from FY 2009-10. CF = Great Outdoors Colorado
11	Natural Resources	Wildlife	Land and Water Acquisitions	1	CC	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	Purchases easements as statutorily authorized, and/or funds the acquisition of fee titles to property through a competitive bidding process. These funds may also be used to option land and/or water in order to hold property until it can be acquired through statutorily authorized processes or through separate legislation. This is an ongoing request. CF = Wildlife Cash Fund (sale of hunting and fishing licenses or from the sale of the habitat stamp)

**FY 2011-12 Capital 100% Cash and Federal Funds
Non-Higher Education
Not Prioritized - All Recommended for Funding**

Row	Department	Division	Request Title	Dept Priority	CC/CM/CR	FY 2011-12 Request					HUTF	Summary
						TF	CCF	CF	RF	FF		
12	Natural Resources	Wildlife	Asset Development or Improvements	2	CC	\$1,363,221	\$0	\$1,363,221	\$0	\$0	\$0	Funds projects that develop or improve Division property. Includes development of new facilities and buildings, fencing, public access roads and parking lots, signage, water development, vegetation and habitat manipulation, and other structural improvements to a property. CF= Wildlife Cash Fund.
13	Natural Resources	Wildlife	Infrastructure and Real Property Maintenance	3	CC	\$2,129,911	\$0	\$2,129,911	\$0	\$0	\$0	Funding requested for projects that maintain, replace, or augment existing developments and improvements which are not continual and on-going and thus are not included in the Division's controlled maintenance program asset inventory. CF = Wildlife Cash Fund.
14	Natural Resources	Wildlife	Motorboat Access on Lakes and Streams	4	CC	\$390,600	\$0	\$97,650	\$0	\$292,950	\$0	Constructs motorboat access facilities including boat ramps, docks, roads, parking lots, restrooms and other facilities that provide water recreation opportunities. Funds are also used for maintenance, repair and expansion of existing motorboat access facilities. CF = Wildlife Cash Fund.
15	Natural Resources	Wildlife	Gunnison Regional/Area Office and Hunter Education Facility	5	CC	\$5,155,058	\$0	\$3,372,726	\$0	\$1,782,332	\$0	Funds requested to build a new consolidated Southwest Regional Office and Gunnison Area Office with a hunter education facility. Estimated project completion is May 2013. CF = Wildlife Cash Fund.
16	Personnel and Admin	Office of the State Architect	Colorado State Capitol Dome Restoration Project, Phase 2	1	CC	\$3,647,313	\$0	\$3,647,313	\$0	\$0	\$0	Funds the second phase of this three-phase project. The project in its entirety is intended to restore/preserve the Colorado State Capitol Dome Exterior Enclosure, and is estimated to be completed in 36 months. CF = Anticipated revenue in Capitol Dome Restoration Trust Fund. Should fund raising not collect sufficient revenues, spending authority is from the Capitol Dome Restoration Fund (transferred from the State Historical Fund).
17	Public Health and Environment	Environment	Superfund Cleanup Projects	1	CC	\$20,150,000	\$0	\$2,015,000	\$0	\$18,135,000	\$0	Funds the construction of a new water treatment plant in Gilpin County to treat mining-impacted water. The project will improve the North Fork of Clear Creek and Clear Creek water quality to support a brown trout fishery and protect downstream municipal water users. The projects will also remove mine waste from the North Fork of Clear Creek, stabilize the stream and prevent human exposure to mine waste. CF: Hazardous Substance Response Fund.
18	Public Health and Environment	Environment	Natural Resource Damage Restoration	2	CC	\$12,656,315	\$0	\$12,656,315	\$0	\$0	\$0	Will restore, replace or acquire natural resources which have been damaged or lost due to the release of hazardous substances at various sites. The funds for this work have been acquired through settlements with responsible parties, and the funds must be used in the proximity of the sites where the natural resources damages occurred. CF = Natural Resource Damage Fund.
19	Public Health and Environment	Environment	Brownfields Redevelopment	3	CC	\$250,000	\$0	\$250,000	\$0	\$0	\$0	Funds the State Brownfields Cleanup Program authorized by HB 00-1306, Brownfield Redevelopment Incentives. The bill provided for an annual appropriation of \$250,000 from the State Hazardous Substance Response Fund for the State to perform cleanup on properties that are contaminated.
20	Public Safety	State Patrol	Turbo 182 Aircraft	1	CC	\$1,149,834	\$0	\$1,149,834	\$0	\$0	\$1,149,834	Will replace two Cessna 182 airplanes with two new Cessna Turbocharged 182 airplanes for law enforcement purposes, and fund the purchase of radios and maintenance tools. CF = HUTF.
TOTAL: Requests Recommended for Funding by the Governor, Nonprioritized Order						\$91,017,414	\$0	\$64,932,858	\$0	\$26,084,556	\$1,149,834	

Non-Higher Education

Not Prioritized - All Recommended for Funding

Row	Request Title	Total					Prior Appropriations					FY 12-13 Expected Impact				
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF
1	Colorado Correctional Industries - Small Projects	\$4,238,063	\$0	\$4,238,063	\$0	\$0	\$2,950,063	\$0	\$2,950,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Youthful Offender System (YOS) Multi-Use Support Building - Phase II Construction	\$3,598,099	\$0	\$3,598,099	\$0	\$0	\$296,332	\$0	\$296,332	\$0	\$0	\$980,043	\$0	\$980,043	\$0	\$0
3	New Colorado State Museum	\$51,000,000	\$0	\$51,000,000	\$0	\$0	\$35,000,000	\$0	\$35,000,000	\$0	\$0	\$6,000,000	\$0	\$6,000,000	\$0	\$0
4	Annual Payment for Colorado History Museum COP	\$11,920,546	\$0	\$11,920,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0
5	CHS Regional Museum Stewardship	\$3,100,001	\$0	\$3,100,001	\$0	\$0	\$600,001	\$0	\$600,001	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$0
6	State Veterans Nursing Home at Rifle Special Care/Life Safety Upgrades	\$1,137,000	\$0	\$398,000	\$0	\$739,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	OPS Consolidated Enterprise System - Year 2 Request	\$1,297,940	\$0	\$973,455	\$0	\$324,485	\$855,049	\$0	\$641,287	\$0	\$213,762	\$0	\$0	\$0	\$0	\$0
8	Park Infrastructure and Facilities	\$144,084,329	\$0	\$120,287,112	\$0	\$23,797,217	\$71,836,329	\$0	\$58,442,329	\$0	\$13,394,000	\$18,700,000	\$0	\$14,691,960	\$0	\$4,008,040
9	Land and Water Acquisitions	\$14,889,000	\$0	\$14,889,000	\$0	\$0	\$5,089,000	\$0	\$5,089,000	\$0	\$0	\$2,450,000	\$0	\$2,450,000	\$0	\$0
10	New Park Development	\$20,903,000	\$0	\$20,903,000	\$0	\$0	\$11,103,000	\$0	\$11,103,000	\$0	\$0	\$2,800,000	\$0	\$2,800,000	\$0	\$0
11	Land and Water Acquisitions	\$46,000,000	\$0	\$46,000,000	\$0	\$0	\$20,000,000	\$0	\$20,000,000	\$0	\$0	\$6,500,000	\$0	\$6,500,000	\$0	\$0
12	Asset Development or Improvements	\$7,924,485	\$0	\$7,924,485	\$0	\$0	\$2,471,600	\$0	\$2,471,600	\$0	\$0	\$1,363,221	\$0	\$1,363,221	\$0	\$0
13	Infrastructure and Real Property Maintenance	\$9,200,675	\$0	\$9,200,675	\$0	\$0	\$681,030	\$0	\$681,030	\$0	\$0	\$2,129,911	\$0	\$2,129,911	\$0	\$0
14	Motorboat Access on Lakes and Streams	\$3,126,480	\$0	\$948,620	\$0	\$2,177,860	\$1,564,080	\$0	\$558,020	\$0	\$1,006,060	\$390,600	\$0	\$97,650	\$0	\$292,950
15	Gunnison Regional/Area Office and Hunter Education Facility	\$5,155,058	\$0	\$3,372,726	\$0	\$1,782,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	Colorado State Capitol Dome Restoration Project, Phase 2	\$11,600,000	\$0	\$11,600,000	\$0	\$0	\$3,955,375	\$0	\$3,955,375	\$0	\$0	\$3,997,312	\$0	\$3,997,312	\$0	\$0
17	Superfund Cleanup Projects	\$20,150,000	\$0	\$2,015,000	\$0	\$18,135,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	Natural Resource Damage Restoration	\$12,656,315	\$0	\$12,656,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	Brownfields Redevelopment	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$2,500,000	\$0	\$2,500,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0
20	Turbo 182 Aircraft	\$1,754,207	\$0	\$1,754,207	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,373	\$0	\$604,373	\$0	\$0
TOTAL: Requests Recommended for		\$375,480,992	\$0	\$328,525,098	\$0	\$46,955,894	\$158,901,859	\$0	\$144,288,037	\$0	\$14,613,822	\$49,161,088	\$0	\$44,860,098	\$0	\$4,300,990