

# STATE OF COLORADO

## OFFICE OF STATE PLANNING AND BUDGETING

111 State Capitol Building  
Denver, Colorado 80203  
(303) 866-3317



John W. Hickenlooper  
Governor  
Henry Sobanet  
Director

November 1, 2011

The Honorable Jerry Sonnenberg  
Chairman  
Capital Development Committee  
State Capital Building Room 029  
Denver, CO 80203

Dear Representative Sonnenberg:

The Governor's Office of State Planning and Budgeting (OSPB) is pleased to provide the prioritized capital construction lists for FY 2012-13 pursuant to Section 24-37-304 (1) (c.3) (II), C.R.S. With three exceptions, the referenced requests were provided to the Committee staff on September 1, 2011. This November 1 package includes the following:

- A prioritized list of capital construction projects utilizing Capital Construction Funds;
- A non-prioritized list of capital construction projects utilizing 100% federal or cash funds, all recommended for funding;
- A prioritized list of Level I controlled maintenance projects;
- An updated assessment of the need for a General Fund transfer into the Capital Construction Fund, applying September 2011 assumptions;
- One request that has been revised since the September 1, 2011 submission; and
- Three additional requests not included in the September 1, 2011 submission.

As in past years, the ongoing structural gap between the State's General Fund revenues and required expenditures has caused the Executive Branch to significantly limit the number and scope of projects submitted for your consideration. Generally, OSPB has prioritized the requests submitted to you as follows:

- Annual payments for certificates of participation;
- Only the most critical Capital Construction Funds (General Fund) requests for State departments;
- 100% cash or federally funded projects;
- For the Department of Higher Education, the top priorities as ranked *preliminarily* by the Colorado Commission on Higher Education, other than certificates of participation annual payments; and
- Continuation Requests from projects appropriated in prior fiscal years.

Based on projected available balances in the Capital Construction Fund at the beginning of FY 2021-13, OSPB expects that projects recommended for funding by the Governor will require a General Fund transfer of \$63,847,453. This amount is included in the November 1, 2011 balancing plan submitted with the Governor's FY 2012-13 Budget Request, and will be included in the OSPB December 2011 forecast.

For FY 2011-12, the Governor recommends funding capital construction projects totaling \$100,332,058, of which \$65,120,998 is either General Fund or Capital Construction Funds. (This amount does not include 100% cash-funded or federally-funded projects.) This amount provides funding for 11 separate initiatives:

- Certificate of Participation (COP) payments for Higher Education projects funded primarily with Federal Mineral Lease revenues;
- COP payments for the Anschutz Medical Campus;
- COP payments for the Centennial Correctional Facility Expansion (formerly CSP II);
- Level I Controlled Maintenance as prioritized by the Office of the State Architect;
- The sixth, and final, phase of the Colorado Integrated Tax Architecture (CITA) project;
- A unique request to fund modernization of the Colorado Financial Reporting System (COFRS);
- A request for funding necessary to relocate the Department of Personnel and Administration, along with other State agencies, into vacant space in 1525 Sherman St.;
- Funding necessary to complete construction of the National Guard readiness center in Alamosa;
- Funding to improve the efficiency of State Information Technology operations through the consolidation of data centers; and
- Two separate projects for rehabilitation and maintenance assets operated by the Cumbres & Toltec Scenic Railroad.

As noted above, the Governor recommends funding for all Level I Controlled Maintenance projects prioritized by the State Architect. In addition to the State Architect's estimate for Level I projects, Level II and Level III Controlled Maintenance needs in the State are estimated to total \$43,323,637 for FY 2012-13.

The Governor has submitted other key capital construction projects for the Committee's consideration, but does not recommend funding for these projects in FY 2012-13 due to the ongoing structural imbalance between General Fund revenues and required expenditures. These projects include an updated Master Plan for Capitol Complex Facilities, wastewater treatment upgrades for the Colorado Territorial Correctional Facility, the Department of Human Services' Suicide Risk Mitigation at the Colorado Mental Health Institutes at Fort Logan and Pueblo, Cumbres and Toltec Scenic Railroad Passenger Car Rehabilitation, e-Mail consolidation efforts proposed by the Governor's Office of Information Technology, the Historical Society's Ute Indian Museum, and 18 critical projects for institutions of higher education. These projects total \$280.4 million, of which \$263.7 million would require General Fund.

The Honorable Jerry Sonnenberg  
November 1, 2011  
Page 3

The Governor has ranked requests for construction projects at institutions of higher education in the same order as preliminary recommendations by the Colorado Commission on Higher Education (CCHE). (Please note that CCHE will not formally adopt its priorities until after November 1.)

The Governor also recommends funding for \$49.8 million in 100% cash funded or federally funded projects. Of this amount, \$45.4 million is from various state cash sources. These requests do not require any General Fund, and do not include cash projects for institutions of higher education, which are reviewed solely by the Department of Higher Education and submitted directly to the Capital Development Committee. Of the \$45.4 million in cash funds, \$2.3 million is from Highway Users Tax Fund (HUTF) "Off-the-Top."

Please contact Erick Scheminske at (303) 866-3024 or [erick.scheminske@state.co.us](mailto:erick.scheminske@state.co.us) with any questions or comments about these recommendations.

Sincerely,



Henry Sobanet  
Director

cc: Senator Bob Bacon, Vice-Chairman, CDC  
Senator Scott Renfroe, CDC  
Senator Gail Schwartz, CDC  
Representative Jerry Sonnenberg, CDC  
Representative J. Paul Brown, CDC  
Henry Sobanet, Director, Governor's Office of State Planning and Budgeting  
Kori Donaldson, CDC Staff  
John Ziegler, Joint Budget Committee Staff Director  
Patrick Brodhead, JBC Staff  
Lt. Governor Joe Garcia  
Larry Friedberg, Office of the State Architect  
Daniel Krug, CDHE  
Erick Scheminske, Office of State Planning and Budgeting

Projected General Fund Transfer Forecast for Capital Construction November 2011					
		FY 2011-12	FY 2012-13	FY 2013-14	Notes
A	Uncommitted balance from prior year	\$699,358	\$1,065,000	\$0	All amounts are from the State Controller's Office annual "Capital Construction Fund Analysis of Fund Balance Available for Appropriation" reports, published in October each year.
B	Interest Annual Percentage	1.52%	1.52%	1.52%	Based on interest rate through September 2011. Monthly factor is Annual Interest Percentage multiplied by 30 and divided by 360.
C	Non-CERF transfers into CCF during 2010 session	\$0	\$0	\$0	
D	Interest from Prior Year	\$1,085,642	\$780,550	\$924,206	FY 2010-11 uses interest from FY 2009-10, which Row A already takes into consideration; therefore it is \$0. FY 2011-12 is based on the SCO report dated 10/17/11. Out years are projected below.
E	<b>Funds available</b>	<b>\$1,785,000</b>	<b>\$1,845,550</b>	<b>\$924,206</b>	Rows A + D
F	Lease Purchase of Academic Facilities at Anschutz Medical Campus (Fitzsimons)	(\$5,912,536)	(\$6,646,801)	(\$6,647,938)	FY 2011-12 source is SB 11-209 page 214. Tobacco cash funds offset estimated at \$8 million a year for FY 2012-13 forward [maximum pursuant to C.R.S. 23-20-136, (3.5) (a)] reduce the need for General Fund. Tobacco cash funds are appropriated at \$7,231,814 for FY 2011-12.
G	Lease Purchase of Colorado State Penitentiary II	(\$17,130,186)	(\$17,467,500)	(\$18,431,100)	The need for a General Fund transfer in FY 2012-13 is \$17,467,500 CCF to make the payment of \$18,430,500, offset by the projected CERF balance.
H	Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102 (FML)	(\$4,066,510)	(\$5,942,375)	(\$8,208,975)	Based on the OPSB September 2011 revenue forecast, a total of \$12,643,000 is projected to be available from FML revenues for payment on these COPs. The balance of \$5,942,375 is from CCF.
I	Level I Controlled Maintenance	(\$10,418,297)	(\$19,793,953)	(\$20,000,000)	For FY 2012-13, all Level I controlled maintenance is requested to be funded
J	Colorado Integrated Tax Architecture	(\$7,063,864)	(\$3,940,000)	\$0	
K1	Cumbres & Toltec Railroad Track Rehabilitation	(\$200,000)	(\$400,000)	(\$500,000)	
L	Cumbres & Toltec Railroad Boiler Rehabilitation		(\$250,000)	(\$250,000)	
M	Transportation Construction	(\$500,000)	\$0	\$0	
N	Readiness Center for Alamosa	\$0	(\$2,728,088)	\$0	
O	1525 Sherman Finish and Moving Expenses	\$0	(\$3,060,278)	\$0	
P	OIT COFRS Modernization	\$0	(\$2,992,003)	\$0	This request is included in the CDC package for informational purposes, but is anticipated to be funded as an annual appropriation in the operating budgets of State departments.
Q	Readiness Center for Windsor	(\$3,600,356)	\$0	\$0	
R	OIT Data Center Consolidation	\$0	(\$1,900,000)		
S	Expenditures from CCF to CERF	(\$1,126,485)	(\$572,005)	\$0	FY12 from SCO October report, SB 07-096 and SB 08-239. Ignores HB 07-1040, which is revenue and expenditure neutral.
T	<b>Subtotal of Approved Projects</b>	<b>(\$50,018,234)</b>	<b>(\$65,693,003)</b>	<b>(\$65,693,003)</b>	For FY 2010-11, these obligations are already accounted for in the "FY 2009-10 Capital Construction Fund Analysis of Fund Balance Available for Appropriation as of June 30, 2010;" therefore, in FY 2010-11, these projects are a non-add.
U	Funds Available after Approved Projects	(\$48,233,234)	(\$63,847,453)	(\$64,768,797)	
V	<b>General Fund Transfer (Need)</b>	<b>\$49,298,234</b>	<b>\$63,847,453</b>	<b>\$64,768,797</b>	
U	<b>End of Year Balance</b>	<b>\$1,065,000</b>	<b>\$0</b>	<b>\$0</b>	In FY 2010-11, although the uncommitted balance is negative, there is committed balance in the fund that will prevent the need for a transfer in FY 2010-11.

## FY 2012-13 Prioritized Capital Construction Funds (CCF)

OSP/B Priority	C/CHE Priority	Recommend Funding	Department	Division or Institution	Request Title	C/ CM/ CR	FY 2012-13 Request				Summary
							TF	CCF	CF/RF	FF	
1	1	Yes	Higher Ed	CU Health Sciences	Anschutz Medical Campus Certificates of Participation	CC	\$ 14,646,801	\$ 6,646,801	\$ 8,000,000	\$ -	Funds the refinanced annual Certificates of Participation payments per the provisions of HB 03-1256. The buildings are constructed and occupied.
2	2	Yes	Higher Ed	Not Applicable	Federal Mineral Lease Certificates of Participation	CC	\$ 18,585,375	\$ 5,942,375	\$ 12,643,000	\$ -	Funds the annual Certificates of Participation payments per the provisions of SB 08-233.
3	N/A	Yes	Corrections	Colorado State Penitentiary II	Centennial Correctional Facility Expansion Certificates of Participation Annual Payment	CC	\$ 18,430,500	\$ 17,467,500	\$ 963,000	\$ -	Funds the fourth of twelve payments for the refinanced Centennial Correctional Facility Expansion Certificates of Participation (formerly CSP II).
4	N/A	Yes	Personnel and Admin	Office of the State Architect	Level I Controlled Maintenance	CM	\$ 19,793,953	\$ 19,793,953	\$ -	\$ -	Annual request for Level I controlled maintenance. Emergency funding for the State Architect is \$2 million of the total amount.
5	N/A	Yes	Revenue	Information Technology and Taxation	Colorado Integrated Tax Architecture (CITA)	CC	\$ 3,940,000	\$ 3,940,000	\$ -	\$ -	Funds the contract with FAST Enterprises, Inc. for the sixth and final phase of the Colorado Integrated Tax Architecture project -- the Department's tax administration information technology system.
6	N/A	Yes	Governor	Office of Information Technology	COFRS Modernization	CC	\$ 8,626,790	\$ 2,992,003	\$ 3,577,406	\$ 2,057,381	Funds an upgrade or replacement of the Colorado Financial Reporting System (COFRS). This request includes all of the components necessary to replace the system, including software, services, maintenance, training curriculum, post-implementation support, project management, and ongoing operating support.
7	N/A	Yes	Personnel and Admin	Office of the State Architect	DPA and Other Agency Relocation to 1525 Sherman	CC	\$ 3,060,278	\$ 3,060,278	\$ -	\$ -	Funds activities necessary to backfill the state-owned building at 1525 Sherman with state agencies currently located in commercial leased space. This request is made necessary by the fact that the Attorney General's Office will vacate the building in 2013.
8	N/A	Yes	Military and Veterans Affairs	Not Applicable	Readiness Center for Alamosa	CC	\$ 9,848,361	\$ 2,728,088	\$ -	\$ 7,120,273	Funds the construction of a new Readiness Center in Alamosa, Colorado. This is a continuation project of the FY 2010-11 project that was funded with help from the Veterans Trust Fund.
9	N/A	Yes	Governor	Office of Information Technology	Data Center Consolidation	CC	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	Funds the consolidation of 33 state data centers into two well managed, secure locations over the next two years. Consists of funding for professional services to complete the migrations and infrastructure to act as a beginning 'target' for moves.
10	N/A	Yes	Higher Ed	Historical Society	Cumbres & Toltec Scenic Railroad Track Rehabilitation	CC	\$ 1,000,000	\$ 400,000	\$ 600,000	\$ -	Funds a continuation of the Track Rehabilitation and Upgrade Project, begun in FY06. The FY12-13 request total is \$1,000,000 with \$400,000 requested from Colorado and New Mexico at \$600,000. Funds will be used to purchase and install 8,250 crossties; 10,500 tons of rock ballast; 8,250 Tie Plates; 360 barrels of spikes; along with fuel, parts, supplies and labor to accomplish the work.

## FY 2012-13 Prioritized Capital Construction Funds (CCF)

OSP Priority	CCE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/ CM/ CR	FY 2012-13 Request				Summary
							TF	CCF	CF/RF	FF	
11	N/A	Yes	Higher Ed	Historical Society	Cumbres & Toltec Scenic Railroad Boiler Rehabilitation	CC	\$ 500,000	\$ 250,000	\$ 250,000	\$ -	Funds, over three years, the disassembly and rehabilitation of the boiler of 3 Steam Locomotives. Work involves ultrasonic measure of the thickness of the boiler metal, in one foot grids; accomplish all Federal Railroad Administration (FRA) required repairs; replace all boiler tubes and arch tubes; replace all worn staybolts; sandblast interior of boiler; replace all other worn parts; reassemble boiler and Locomotive. Cost is estimated at \$500,000 for the first Locomotive in year 1, with the other two locomotives in years 2 and 3, respectively.
<b>SUBTOTAL Recommended for Funding</b>							<b>\$ 100,332,058</b>	<b>\$ 65,120,998</b>	<b>\$ 26,033,406</b>	<b>\$ 9,177,654</b>	
12		No	Personnel and Admin	Office of the State Architect	Update Capitol Complex Facility Master Plan	CC	\$ 900,000	\$ 900,000	\$ -	\$ -	Funds the development of a comprehensive master plan for the Capitol Complex. In addition to the 20 acres and 10 buildings that are adjacent to the Capitol building, the master plan would include the campus at 6th and Kipling (690 and 700 Kipling), the Department of Revenue building at 18th and Pierce, and three buildings at the North Campus (62nd Avenue).
13		No	Corrections	Not Applicable	Colorado Territorial Correctional Facility Wastewater Plant, Grease Trap & Manhole	CC	\$ 1,499,548	\$ 1,499,548	\$ -	\$ -	Funds activities necessary to bring the CTCF into compliance with rules and regulations of the Environment Protection Agency (EPA) and the Fremont Sanitation District (FSD) for the pre-treatment of wastewater effluent. The DOC has been labeled a significant industrial user by the FSD thus subjecting the DOC to make corrections to known deficiencies to the existing waste water system. If the required wastewater pre-treatment facility is not placed into operation at CTCF, the State will be subject to administrative fines assessed by the FSD and may be subject to enforcement action by the EPA.
14		No	Human Services	Behavioral Health and Housing	Suicide Risk Mitigation at the Colorado Mental Health Institutes at Fort Logan and Pueblo, Phase 3 of 6	CC	\$ 2,336,976	\$ 2,336,976	\$ -	\$ -	Funds the third of a six phase project to mitigate the risk of patient suicide and/or self-harm by replacing building components such as bathroom, electrical and mechanical fixtures; building systems; and code deficiencies as necessary. The second phase was funded through ARRA Government Services Funds in FY 2009-10.
15		No	Higher Ed	Historical Society	Cumbres & Toltec Scenic Railroad Passenger Car Rehabilitation	CC	\$ 235,000	\$ 117,500	\$ 117,500	\$ -	Funds the removal and replacement of the steel wheels on the fleet of 24 Passenger Cars. Also funds removal and replacement of wooden siding with composite siding, which is projected to have a longer life expectancy. A Concession Car, which had been converted from a Passenger Car, will be returned to use as a Passenger Car; thereby, increasing seating capacity. A Box Car will be converted into a Concession Car. A combination Concession Car/Rider Gondola will be constructed to provide this dual service for a third train set.

## FY 2012-13 Prioritized Capital Construction Funds (CCF)

OSP Priority	CCHE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/CM/CR	FY 2012-13 Request				Summary
							TF	CCF	CF/RF	FF	
16		No	Governor	Office of Information Technology	E-Mail consolidation	CC	\$ 3,941,387	\$ 3,941,387	\$ -	\$ -	Funds the consolidation of 11 disparate messaging (email) systems across 17 departments and ~30,000 users. These 11 messaging systems are built on two separate platforms across five software versions.
17		No	Higher Ed	Historical Society	Ute Indian Museum	CC	\$ 2,806,789	\$ 2,406,789	\$ 400,000	\$ -	To complete Phases II and III. Will rehabilitate and improve exhibits, classrooms, support facilities, public orientation, and security functions in areas that are presently inefficient and overcrowded. Will also design and install a geothermal heating and cooling system. Phase I and II of this project were frozen in April, 2009 and \$2,164,423 was rescinded.
18	3	No	Higher Ed	CSU Pueblo	General Classroom Building	CC	\$ 15,863,190	\$ 15,863,190	\$ -	\$ -	Construction of three story classroom for lecture auditoriums, large lecture, computer labs, faculty offices, conference space due to increased student population.
19	4	No	Higher Ed	Adams State	Richardson Hall Life Safety Renovation	CC	\$ 20,915,369	\$ 20,137,369	\$ 778,000	\$ -	Renovations will address life safety issues and provide structural repairs. It will also address and enhance the energy efficiency and sustainability of this 85 year-old building.
20	5	No	Higher Ed	Northeastern Junior	ES French Hall Renovations	CC	\$ 1,145,000	\$ 1,145,000	\$ -	\$ -	Renovate 40 year old building classrooms and laboratories. Create student gathering areas. Address general deficiencies in code, life safety, acoustics, accessibility.
21	6	No	Higher Ed	Colorado School of Mines	Earth Energy Institute (Phase 1)	CC	\$ 6,415,829	\$ 4,080,313	\$ 2,335,516	\$ -	Funds construction of the Earth Energy Institute as a setting where CSM, institutional, and corporate research partners will collaborate in initiatives addressing the intersection of activities encompassing energy production and distribution, recourse development, the Earth and its environments, and policy and social license.
22	7	No	Higher Ed	CU Boulder	Systems Biotechnology Academic Wing	CC	\$ 26,951,380	\$ 26,951,380	\$ -	\$ -	Will fund the construction of a 57,347 gsf academic wing of the Biotechnology Building. Site work began in August 2009 and if funded, should be complete in FY 2012-13.
23	8	No	Higher Ed	Community College of Denver	South Classroom Renovation and Expansion	CC	\$ 9,350,000	\$ 7,350,000	\$ 2,000,000	\$ -	The South Classroom is the oldest building on the AHEC campus, does not meet code, is filled with asbestos, has mechanical and electrical problems, and is in need of significant maintenance. This is an opportunity to meet current space needs and upgrade the building. CCD space in isolated locations elsewhere on campus will be relocated to the South Classroom.
24	9	No	Higher Ed	Mesa State	Academic Classroom II	CC	\$ 19,791,760	\$ 19,791,760	\$ -	\$ -	Funds a 56,000 sf classroom building for the Language, Literature and Mass Communication departments. Will also fund the renovation of the College's Fine Arts building, 35,347 sf.
25	10	No	Higher Ed	Fort Lewis	Berndt Hall Reconstruction Geosciences, Physics, Engineering	CC	\$ 31,227,837	\$ 26,995,863	\$ 4,231,974	\$ -	Completes second and final phase for construction and equipment. Design costs covered by FML COPs. Existing facilities do not comply with structural, fire, and emergency codes. Provides much needed research and teaching lab space and equipment.

## FY 2012-13 Prioritized Capital Construction Funds (CCF)

OSP Priority	CCE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/CM/CR	FY 2012-13 Request				Summary
							TF	CCF	CF/RF	FF	
26	11	No	Higher Ed	Otero Junior	Nursing/ Science Upgrade	CC	\$ 1,978,300	\$ 1,978,300	\$ -	\$ -	Renovates existing Life Science Building and adds 5,000 sf and simulation labs. There has been an 88% increase in nursing and health programs in the past 5 years.
27	12	No	Higher Ed	CU Colorado Springs	South Hall	CC	\$ 2,092,054	\$ 2,092,054	\$ -	\$ -	Funds a new 65,000 sf building to house the College of Education and certain departments within the College of Arts, Letters and Sciences.
28	13	No	Higher Ed	Western State	Quigley Hall Renovation	CC	\$ 25,779,268	\$ 25,779,268	\$ -	\$ -	Funds a complete renovation. Addresses life safety, code and accessibility issues, and deferred maintenance.
29	14	No	Higher Ed	CSU Ft Collins	Chemistry Addition	CC	\$ 50,000,000	\$ 44,600,000	\$ 5,400,000	\$ -	60,000 sf Chemistry addition on Main Campus for lab space and office space for hood intensive synthetic chemistry, organic programs, inorganic material programs, polymer chemists, and lobby space.
30	15	No	Higher Ed	Trinidad Junior	Alamosa Campus Addition	CC	\$ 1,950,000	\$ 1,950,000	\$ -	\$ -	Will add two classrooms and two science laboratories to the main academic building (6,000 gross sf). Student enrollment has increased dramatically over the past 10 years leading to space constraint.
31	16	No	Higher Ed	CSU Pueblo	Psychology Building Renovation and Addition	CR	\$ 2,275,083	\$ 2,275,083	\$ -	\$ -	Major renovation and addition to the Psychology Building, bringing square footage from 45,987 to 72,447. Will bring the building into compliance with current building codes, improve mechanical and electrical systems, replace fire protection systems, and abate ACM.
32	17	No	Higher Ed	CU Boulder	Ekeley Middle Wing Renovation	CR	\$ 14,362,170	\$ 12,925,951	\$ 1,436,219	\$ -	Will complete a project to improve 21,660 GSF of chemistry laboratories in the middle wing of the Ekely Sciences Building on the Main Campus. This is the final phase of the project.
33	18	No	Higher Ed	Mesa State	Expansion of Tomlinson Library	CC	\$ 26,046,483	\$ 26,046,483	\$ -	\$ -	Includes two additions and the renovation of most areas within the Tomlinson Library. Additions will total approximately 47,246 GSF. The original Library is 20 years old and does not adequately serve Mesa State's growing student population.
34	19	No	Higher Ed	CU Boulder	Ketchum Arts and Sciences	CR	\$ 12,491,802	\$ 12,491,802	\$ -	\$ -	Ketchum is the premier facility for the delivery of the undergraduate program. Funds overall system and component upgrades to revitalize this 1938 classroom building. The upgrades will affect both the interior and exterior, and will significantly improve operational deficiencies in the building, reduce its environmental impact, and save energy.
<b>TOTAL: All CCF Requests</b>							<b>\$ 380,687,283</b>	<b>\$ 328,777,014</b>	<b>\$ 42,732,615</b>	<b>\$ 9,177,654</b>	



**FY 2012-13 Prioritized Capital Construction Funds (CCF)**

OSPB Priority	Request Title	CC/CM/CR	Total				Prior Appropriations				FY 2013-14 Expected Impact				FY 2014-15 Expected Impact			
			TF	CCF	CF	FF	TF	CCF	CF	FF	TF	CCF	CF/RF	FF	TF	CCF	CF/RF	FF
1	Anschutz Medical Campus Certificates of Participation	CC	\$ 131,296,703	\$ 54,739,688	\$ 76,557,015	\$ -	\$ 72,704,956	\$ 28,147,941	\$ 44,557,015	\$ -	\$ 14,647,938	\$ 6,647,938	\$ 8,000,000	\$ -	\$ 14,648,907	\$ 6,648,907	\$ 8,000,000	\$ -
2	Federal Mineral Lease Certificates of Participation	CC	\$ 121,489,441	\$ 10,008,885	\$ 111,480,556	\$ -	\$ 47,140,722	\$ 4,066,510	\$ 43,074,212	\$ -	\$ 18,587,975	\$ -	\$ 18,587,975	\$ -	\$ 18,587,556	\$ -	\$ 18,587,556	\$ -
3	Centennial Correctional Facility Expansion Certificates of Participation Annual Payment	CC	\$ 103,061,417	\$ 94,138,871	\$ 8,922,546	\$ -	\$ 29,338,367	\$ 21,378,821	\$ 7,959,546	\$ -	\$ 18,431,100	\$ 18,431,100	\$ -	\$ -	\$ 18,430,950	\$ 18,430,950	\$ -	\$ -
4	Level I Controlled Maintenance	CM	\$ 79,793,953	\$ 79,793,953	\$ -	\$ -	\$ -				\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -
5	Colorado Integrated Tax Architecture (CITA)	CC	\$ 53,625,204	\$ 53,625,204	\$ -	\$ -	\$ 49,685,204	\$ 49,685,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	COFRS Modernization	CC	\$ 34,066,439	\$ 11,779,643	\$ 14,162,381	\$ 8,124,416	\$ -	\$ -	\$ -	\$ -	\$ 8,666,770	\$ 2,993,770	\$ 3,606,085	\$ 2,066,915	\$ 8,394,208	\$ 2,899,618	\$ 3,492,677	\$ 2,001,913
7	DPA and Other Agency Relocation to 1525 Sherman	CC	\$ 3,060,278	\$ 3,060,278	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	Readiness Center for Alamosa	CC	\$ 11,312,631	\$ 2,728,088	\$ 853,568	\$ 7,730,975	\$ 1,464,270	\$ 0	\$ 853,568	\$ 610,702	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	Data Center Consolidation	CC	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Cumbres & Toltec Scenic Railroad Track Rehabilitation	CC	\$ 10,583,000	\$ 3,785,000	\$ 5,798,000	\$ 1,000,000	\$ 7,113,000	\$ 2,150,000	\$ 3,963,000	\$ 1,000,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ -
11	Cumbres & Toltec Scenic Railroad Boiler Rehabilitation	CC	\$ 1,500,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ -	\$ 500,000	\$ 250,000	\$ 250,000	\$ -
<b>SUBTOTAL Recommended for</b>			\$ 551,689,066	\$ 316,309,610	\$ 218,524,066	\$ 16,855,391	\$ 207,446,519	\$ 105,428,476	\$ 100,407,341	\$ 1,610,702	\$ 81,833,783	\$ 48,822,808	\$ 30,944,060	\$ 2,066,915	\$ 81,561,621	\$ 48,729,475	\$ 30,830,233	\$ 2,001,913
12	Update Capitol Complex Facility Master Plan	CC	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Colorado Territorial Correctional Facility Wastewater Plant, Grease Trap & Manhole	CC	\$ 1,499,548	\$ 1,499,548	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**FY 2012-13 Prioritized Capital Construction Funds (CCF)**

OSPB Priority	Request Title	CC/CM/CR	Total				Prior Appropriations				FY 2013-14 Expected Impact				FY 2014-15 Expected Impact			
			TF	CCF	CF	FF	TF	CCF	CF	FF	TF	CCF	CF/RF	FF	TF	CCF	CF/RF	FF
14	Suicide Risk Mitigation at the Colorado Mental Health Institutes at Fort Logan and Pueblo, Phase 3 of 6	CC	\$ 18,737,982	\$ 15,257,792	\$ -	\$ 3,480,190	\$ 4,822,443	\$ 1,342,253	\$ -	\$ 3,480,190	\$ 6,222,897	\$ 6,222,897	\$ -	\$ -	2,664,152	2,664,152	-	-
15	Cumbres & Toltec Scenic Railroad Passenger Car Rehabilitation	CC	\$ 585,000	\$ 292,500	\$ 292,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ 117,500	\$ 117,500	\$ -	115,000	57,500	57,500	-
16	E-Mail consolidation	CC	\$ 6,382,774	\$ 6,382,774	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,441,387	\$ 2,441,387	\$ -	\$ -	\$ -	-	-	-
17	Ute Indian Museum	CC	\$ 3,136,964	\$ 2,486,964	\$ 500,000	\$ 150,000	\$ 330,175	\$ 80,175	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	-	-	-	-
18	General Classroom Building	CC	\$ 15,863,190	\$ 15,863,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
19	Richardson Hall Life Safety Renovation	CC	\$ 20,915,369	\$ 20,137,369	\$ 778,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
20	ES French Hall Renovations	CC	\$ 13,128,000	\$ 13,128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,983,000	\$ 11,983,000	\$ -	\$ -	-	-	-	-
21	Earth Energy Institute (Phase 1)	CC	\$ 45,656,157	\$ 20,030,313	\$ 25,625,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,602,089	\$ 15,950,000	\$ 18,652,089	\$ -	4,638,239	-	4,638,239	-
22	Systems Biotechnology Academic Wing	CC	\$ 31,773,882	\$ 31,773,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,822,502	\$ 4,822,502	\$ -	\$ -	-	-	-	-
23	South Classroom Renovation and Expansion	CC	\$ 66,082,000	\$ 58,082,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,255,000	\$ 41,255,000	\$ 4,000,000	\$ -	11,477,000	9,477,000	2,000,000	-
24	Academic Classroom II	CC	\$ 27,993,655	\$ 19,791,760	\$ 8,201,895	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,201,895	\$ -	\$ 8,201,895	\$ -	-	-	-	-
25	Berndt Hall Reconstruction Geosciences, Physics, Engineering	CC	\$ 34,474,837	\$ 30,242,863	\$ 4,231,974	\$ -	\$ 3,247,000	\$ 3,247,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
26	Nursing/ Science Upgrade	CC	\$ 1,978,300	\$ 1,978,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-

**FY 2012-13 Prioritized Capital Construction Funds (CCF)**

OSPB Priority	Request Title	CC/ CM/ CR	Total				Prior Appropriations				FY 2013-14 Expected Impact				FY 2014-15 Expected Impact			
			TF	CCF	CF	FF	TF	CCF	CF	FF	TF	CCF	CF/RF	FF	TF	CCF	CF/RF	FF
27	South Hall	CC	\$ 30,299,983	\$ 30,299,983	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,207,929	\$ 28,207,929	\$ -	\$ -	-	-	-	-
28	Quigley Hall Renovation	CC	\$ 25,779,268	\$ 25,779,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
29	Chemistry Addition	CC	\$ 50,000,000	\$ 44,600,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
30	Alamosa Campus Addition	CC	\$ 1,950,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
31	Psychology Building Renovation and Addition	CR	\$ 16,038,995	\$ 16,038,995	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,763,912	\$ 13,763,912	\$ -	\$ -	-	-	-	-
32	Ekeley Middle Wing Renovation	CR	\$ 15,697,007	\$ 14,127,303	\$ 1,569,704	\$ -	\$ 1,334,837	\$ 1,201,352	\$ 133,485	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
33	Expansion of Tomlinson Library	CC	\$ 26,046,483	\$ 26,046,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
34	Ketchum Arts and Sciences	CR	\$ 13,149,528	\$ 13,149,528	\$ -	\$ -	\$ 657,726	\$ 657,726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	-
<b>TOTAL: All CCF Requests</b>			<b>\$ 1,019,757,988</b>	<b>\$ 726,148,425</b>	<b>\$ 273,123,983</b>	<b>\$ 20,485,581</b>	<b>\$ 217,838,700</b>	<b>\$ 111,956,982</b>	<b>\$ 100,640,826</b>	<b>\$ 5,240,892</b>	<b>\$ 237,569,394</b>	<b>\$ 173,586,935</b>	<b>\$ 61,915,544</b>	<b>\$ 2,066,915</b>	<b>100,456,012</b>	<b>60,928,127</b>	<b>37,525,972</b>	<b>2,001,913</b>

**OSPB and CCHE Higher Education Capital Construction Priority Recommendation**

<b>CCHE Priority</b>	<b>Institution</b>	<b>Project Name</b>		
1	UCD	Anschutz Medical Campus Certificates of Participation	CCF CF TF	<b>\$6,646,801</b> <b>\$8,000,000</b> <i>\$14,646,801</i>
2	CCHE	Federal Mineral Lease Certificates of Participation	CCF CF TF	<b>\$5,942,375</b> <b>\$12,643,000</b> <i>\$18,585,375</i>
3	CSU-P	General Classroom Building	CCF CF TF	<b>\$15,863,190</b> <b>\$0</b> <i>\$15,863,190</i>
4	ASC	Richardson Hall Life Safety Renovation	CCF CF TF	<b>\$20,137,369</b> <b>\$778,000</b> <i>\$20,915,369</i>
5	NJC	ES French Hall Renovations	CCF CF TF	<b>\$1,145,000</b> <b>\$0</b> <i>\$1,145,000</i>
6	CSM	Earth Energy Institute (Phase 1)	CCF CF TF	<b>\$4,080,313</b> <b>\$2,335,516</b> <i>\$6,415,829</i>
7	UCB	Systems Biotechnology Academic Wing	CCF CF TF	<b>\$26,951,380</b> <b>\$0</b> <i>\$26,951,380</i>
8	CCD	South Classroom Renovation and Expansion	CCF CF TF	<b>\$7,350,000</b> <b>\$2,000,000</b> <i>\$9,350,000</i>
9	MSC	Academic Classroom II	CCF CF TF	<b>\$19,791,760</b> <b>\$0</b> <i>\$19,791,760</i>
10	FLC	Berndt Hall Reconstruction Geosciences / Physics / Engineering	CCF CF TF	<b>\$26,995,863</b> <b>\$4,231,974</b> <i>\$31,227,837</i>
11	OJC	Nursing/Science Upgrade	CCF CF TF	<b>\$1,978,300</b> <b>\$0</b> <i>\$1,978,300</i>
12	UCCS	South Hall	CCF CF TF	<b>\$2,092,054</b> <b>\$0</b> <i>\$2,092,054</i>
13	WSC	Quigley Hall Renovation	CCF CF TF	<b>\$25,779,268</b> <b>\$0</b> <i>\$25,779,268</i>
14	CSU	Chemistry Addition	CCF CF TF	<b>\$44,600,000</b> <b>\$5,400,000</b> <i>\$50,000,000</i>
15	TSJC	Alamosa Campus Expansion Project - Phase 1 and 2	CCF CF TF	<b>\$1,950,000</b> <b>\$0</b> <i>\$1,950,000</i>
16	CSU-P	Psychology Building Renovation and Addition	CCF CF TF	<b>\$2,275,083</b> <b>\$0</b> <i>\$2,275,083</i>
17	UCB	Ekeley Middle Wing Renovation	CCF CF TF	<b>\$12,925,951</b> <b>\$1,436,219</b> <i>\$14,362,170</i>
18	MSC	Expansion of Tomlinson Library	CCF CF TF	<b>\$26,046,483</b> <b>\$0</b> <i>\$26,046,483</i>
19	UCB	Ketchum Arts and Sciences	CCF CF TF	<b>\$12,491,802</b> <b>\$0</b> <i>\$12,491,802</i>

Non-Higher Education

Not Prioritized - All Recommended for Funding

Row	Department	Division	Request Title	Dept Priority	CC/CM/CR	FY 2012-13 Request					HUTF	Criterion	Summary
						TF	CCF	CF	RF	FF			
1	Corrections	Correctional Industries	Colorado Correctional Industries - Small Projects	3	CC	\$1,416,917	\$0	\$610,000	\$0	\$806,917	\$0	No CCF	Funds two projects at CCI. First is the Milk Parlor for Water Buffalo, which includes the construction of dairy, corrals, and infrastructure. Second is the International Correctional Management Center, funded through a Federal Grant. This includes reconfiguration, repairs, and upgrades to the Colorado Women's Correctional Facility in Canon City, to continue and expand a federal/international prison training program, International Correctional Management Training Center. CF = CCI Cash Funds
2	Higher Ed	Historical Society	New Colorado State Museum	1	CC	\$6,000,000	\$0	\$6,000,000	\$0	\$0	\$0	No CCF	Establishes spending authority to fund professional services for the design and construction management associated with exhibit build out; exhibit construction; project contingency; and museum services in marketing, communication, education and exhibits. CF = SB 08-206 Cash Fund (all \$6.0 million from gifts, grants, donations).
3	Higher Ed	Historical Society	Annual Payment for Colorado History Museum COP	2	CC	\$3,042,094	\$0	\$3,042,094	\$0	\$0	\$0	No CCF	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.
4	Higher Ed	Historical Society	CHS Regional Museum Stewardship	3	CC	\$700,000	\$0	\$700,000	\$0	\$0	\$0	No CCF	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. The projects range from adobe repairs, to painting, roof replacements, site and landscape upgrades including dam reconstruction, interior repairs and furniture acquisition, to lighting and electrical upgrades as well as rolling stock repairs and acquisition. CF = Limited Stakes Gaming Funds and revenue generated at the Georgetown Loop Railroad.
5	Human Services	Veterans and Disability Services	State Veterans Nursing Home at Fitzsimons Resident Support Area Improvements	1	CC	\$1,733,400	\$0	\$606,690	\$0	\$1,126,710	\$0	No CCF	Funding will allow upgrades to areas of the SVNH at Fitzsimons. Includes renovations to the home's four serving pantries, replacement of the Dining Room beverage stations, renovations to each nursing unit's Family Room area, repair and replacement of critical life safety systems, upgrades to the home's aging telephone system, upgrades to worn and deteriorated interior finishes, and improvements to outdoor resident activity areas. CF = Division of State Veterans Nursing Homes' central operating fund (revenue accrued from patient revenues, grants, Veterans Administration per diem.)
6	Natural Resources	Parks	Park Infrastructure and Facilities	1	CC	\$16,683,036	\$0	\$14,337,000	\$0	\$2,346,036	\$0	No CCF	Funding will complete required infrastructure improvements including dam maintenance, road improvements, and water infrastructure upgrades, and other similar projects. CF = Great Outdoors Colorado Board and a direct distribution of Lottery proceeds.
7	Natural Resources	Wildlife	Land and Water Acquisitions	2	CC	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$0	No CCF	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).
8	Natural Resources	Wildlife	Asset Development or Improvements	3	CC	\$1,442,805	\$0	\$1,442,805	\$0	\$0	\$0	No CCF	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.
9	Natural Resources	Wildlife	Infrastructure and Real Property Maintenance	4	CC	\$2,539,618	\$0	\$2,539,618	\$0	\$0	\$0	No CCF	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

Non-Higher Education

Not Prioritized - All Recommended for Funding

Row	Department	Division	Request Title	Dept Priority	CC/CM/CR	FY 2012-13 Request					HUTF	Criterion	Summary
						TF	CCF	CF	RF	FF			
10	Natural Resources	Parks	Land and Water Acquisitions	5	CC	\$2,450,000	\$0	\$2,450,000	\$0	\$0	\$0	No CCF	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.
11	Natural Resources	Wildlife	Motorboat Access on Lakes and Streams	6	CC	\$182,700	\$0	\$45,675	\$0	\$137,025	\$0	No CCF	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
12	Personnel and Admin	Office of the State Architect	Colorado State Capitol Dome Restoration Project, Phase 3	1	CC	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	No CCF	Funds the third 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).
13	Public Health and Environment	Environment	Brownfields Redevelopment	1	CC	\$250,000	\$0	\$250,000	\$0	\$0	\$0	No CCF	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.
14	Public Health and Environment	Environment	Water Quality Improvement Projects	1	CC	\$600,000	\$0	\$600,000	\$0	\$0	\$0	No CCF	First year of funding for multi-year water quality improvement, stormwater and wastewater infrastructure projects. This includes required State funding to match federal grants that will reduce non-point source pollution, through watershed management projects. CF = Water Quality Improvement Fund.
15	Revenue	Motor Carrier Services, Port of Entry	Fort Morgan Eastbound Scale Pit Replacement	2	CC	\$255,094	\$0	\$255,094	\$0	\$0	\$255,094	No CCF	Funding will allow continuation of the replacement of the eastbound scale pit at the Fort Morgan fixed port facility. This project was previously approved and appropriated in FY 2008-09 as a supplemental request; however, the project was subsequently frozen during the capital construction project freeze imposed in February 2009. The Department has already completed the planning phase of this project and is requesting funds to finish all remaining components (demolition, scale testing, and construction). CF = HUTF "Off the Top"
16	Revenue	Motor Carrier Services, Port of Entry	Fort Collins Parking Lot Repair	3	CC	\$1,192,851	\$0	\$1,192,851	\$0	\$0	\$1,192,851	No CCF	Funds the removal and replacement of various distressed concrete slabs at the Fort Collins Port of Entry (POE) northbound and southbound parking lots. Both parking lots have many concrete slabs with severe cracks, pits, and holes. This deteriorated condition allows water to infiltrate and further erode the pavement, scale lane, and fixed scale at an accelerated pace. The parking lots at the Fort Collins facility were last paved in 1988. CF = HUTF "Off the Top"
17	Revenue	Motor Carrier Services, Port of Entry	Monument Southbound Building Replacement	4	CC	\$544,441	\$0	\$544,441	\$0	\$0	\$544,441	No CCF	Funds the construction of a new southbound Monument port building beginning in FY 2012-13 and concluding in FY 2013-14. Originally constructed in 1974, the southbound Monument Port of Entry (POE) is the third oldest facility within the POE inventory and has surpassed its useful life. CF = HUTF "Off the Top"
18	Revenue	Motor Carrier Services, Port of Entry	Monument Northbound Scale Pit Replacement		CC	\$270,832	\$0	\$270,832	\$0	\$0	\$270,832	No CCF	Funds the replacement of the scale pit at the Monument northbound fixed Port of Entry (POE) facility. Cracks in the foundation and other concerns will lead to scale misalignment, which, if not addressed, will result in scale inoperability. CF = HUTF "Off the Top"
<b>TOTAL: Requests Recommended for Funding by the Governor, Nonprioritized Order</b>						<b>\$49,803,788</b>	<b>\$0</b>	<b>\$45,387,100</b>	<b>\$0</b>	<b>\$4,416,688</b>	<b>\$2,263,218</b>		

FY 2012-13 Capital 100% Cash and Federal Funds  
 Non-Higher Education  
 Not Prioritized - All Recommended for Funding

Other Columns

Row	Request Title	Total					Prior Appropriations					FY 2013-14 Expected Impact					FY 2014-15 Expected Impact					
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	
1	Colorado Correctional Industries - Small Projects	\$2,704,917	\$0	\$1,898,000	\$0	\$806,917	\$1,288,000	\$0	\$1,288,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	New Colorado State Museum	\$27,920,546	\$0	\$27,920,546	\$0	\$0	\$12,920,546	\$0	\$12,920,546	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	
3	Annual Payment for Colorado History Museum COP	\$15,059,786	\$0	\$15,059,786	\$0	\$0	\$2,952,562	\$0	\$2,952,562	\$0	\$0	\$3,021,710	\$0	\$3,021,710	\$0	\$0	\$3,021,710	\$0	\$3,021,710	\$0	\$0	
4	CHS Regional Museum Stewardship	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$0	
5	State Veterans Nursing Home at Fitzsimons Resident Support Area Improvements	\$1,733,400	\$0	\$606,690	\$0	\$1,126,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
6	Park Infrastructure and Facilities	\$88,218,036	\$0	\$78,791,510	\$0	\$9,426,526	\$16,065,000	\$0	\$11,040,449	\$0	\$5,024,551	\$18,490,000	\$0	\$17,804,687	\$0	\$685,313	\$18,490,000	\$0	\$17,804,687	\$0	\$685,313	
7	Land and Water Acquisitions	\$32,500,000	\$0	\$32,500,000	\$0	\$0	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$6,500,000	\$0	\$6,500,000	\$0	\$0	\$6,500,000	\$0	\$6,500,000	\$0	\$0	
8	Asset Development or Improvements	\$7,134,441	\$0	\$7,134,441	\$0	\$0	\$1,363,221	\$0	\$1,363,221	\$0	\$0	\$1,442,805	\$0	\$1,442,805	\$0	\$0	\$1,442,805	\$0	\$1,442,805	\$0	\$0	
9	Infrastructure and Real Property Maintenance	\$12,288,383	\$0	\$12,288,383	\$0	\$0	\$2,129,911	\$0	\$2,129,911	\$0	\$0	\$2,539,618	\$0	\$2,539,618	\$0	\$0	\$2,539,618	\$0	\$2,539,618	\$0	\$0	
10	Land and Water Acquisitions	\$12,250,000	\$0	\$12,250,000	\$0	\$0	\$2,450,000	\$0	\$2,450,000	\$0	\$0	\$2,450,000	\$0	\$2,450,000	\$0	\$0	\$2,450,000	\$0	\$2,450,000	\$0	\$0	
11	Motorboat Access on Lakes and Streams	\$1,124,400	\$0	\$283,350	\$0	\$841,050	\$390,600	\$0	\$97,650	\$0	\$292,950	\$183,700	\$0	\$46,675	\$0	\$137,025	\$183,700	\$0	\$46,675	\$0	\$137,025	

FY 2012-13 Capital 100% Cash and Federal Funds  
 Non-Higher Education  
 Not Prioritized - All Recommended for Funding

Other Columns

Row	Request Title	Total					Prior Appropriations					FY 2013-14 Expected Impact					FY 2014-15 Expected Impact					
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	
12	Colorado State Capitol Dome Restoration Project, Phase 3	\$17,000,000	\$0	\$17,000,000	\$0	\$0	\$7,602,688	\$0	\$7,602,688	\$0	\$0	\$5,397,312	\$0	\$5,397,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	Brownfields Redevelopment	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	
14	Water Quality Improvement Projects	\$2,400,000	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$0	
15	Fort Morgan Eastbound Scale Pit Replacement	\$290,234	\$35,140	\$255,094	\$0	\$0	\$35,140	\$35,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
16	Fort Collins Parking Lot Repair	\$1,192,851	\$0	\$1,192,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17	Monument Southbound Building Replacement	\$544,441	\$0	\$544,441	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18	Monument Northbound Scale Pit Replacement	\$270,832	\$0	\$270,832	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTAL: Requests Recommended for</b>		<b>\$229,861,435</b>	<b>\$35,140</b>	<b>\$217,625,092</b>	<b>\$0</b>	<b>\$12,201,203</b>	<b>\$57,397,668</b>	<b>\$35,140</b>	<b>\$52,045,027</b>	<b>\$0</b>	<b>\$5,317,501</b>	<b>\$44,575,145</b>	<b>\$0</b>	<b>\$43,752,807</b>	<b>\$0</b>	<b>\$822,338</b>	<b>\$39,177,833</b>	<b>\$0</b>	<b>\$38,355,495</b>	<b>\$0</b>	<b>\$822,338</b>	



FY 2012-13 OSPB Recommended Priority List - Preliminary - Level I Controlled Maintenance

Level	Number	Score	Agency Name	Project Title, Phasing	Funding	Cumulative Total
1	1	1	Office of the State Architect	Emergency Fund, M80120	\$ 2,000,000	\$ 2,000,000
1	2	4	Pueblo Community College	Repair/Replace Fire Alarm System and Install Rated Components, SCCC West Campus, Ph 1 of 1	\$ 698,775	\$ 2,698,775
1	3	4	Colorado School for the Deaf and Blind	Update Fire Alarm to Addressable System, Ph 1 of 1	\$ 900,575	\$ 3,599,350
1	4	4	Department of Human Services	Upgrade Electronic Security Systems, Ph 3 of 5, M10006	\$ 1,194,194	\$ 4,793,544
1	5	4	Colorado State University	Fire Alarm Installation, Five Buildings, Ph 1 of 1	\$ 426,260	\$ 5,219,804
1	6	4	Colorado School of Mines	Campus Primary Electrical Repairs, Ph 2 of 4, M11004	\$ 669,130	\$ 5,888,934
1	7	4	Department of Corrections	Critical Improvements, Cellhouse 1, CTCF, Ph 2 of 2, M10012	\$ 429,855	\$ 6,318,789
1	8	4	University of Colorado at Boulder	Chemical Engineering Building, HVAC Upgrades, Ph 1 of 2	\$ 549,280	\$ 6,868,069
1	9	5	Auraria Higher Education Center	Upgrade Fire Sprinkler System, Central, West, and Arts Buildings, Ph 2 of 3, M11006	\$ 768,585	\$ 7,636,654
1	10	6	Department of Human Services	Repair/Replace Fire Sprinkler Systems, Ph 1 of 3	\$ 482,101	\$ 8,118,755
1	11	6	Colorado State University	Install Fire Sprinkler System, Glover Building, Ph 1 of 1	\$ 432,085	\$ 8,550,840
1	12	6	Department of Revenue	Replace Emergency Lighting and Upgrade Accessibility, Ph 1 of 1	\$ 533,254	\$ 9,084,094
1	13	6	Fort Lewis College	Aquatic Center Equipment and Pool Life Safety Upgrades, Ph 1 of 1	\$ 660,000	\$ 9,744,094
1	14	6	Department of Corrections	Door Controls Replacement, FCF, Ph 1 of 1	\$ 527,905	\$ 10,271,999
1	15	6	Colorado Historical Society	El Pueblo History Museum HVAC Upgrade/Catwalk, Ph 1 of 1	\$ 179,722	\$ 10,451,721
1	16	6	Department of Military and Veterans Affairs	Armory Restroom Code Compliance and Upgrades, Ph 1 of 1	\$ 220,550	\$ 10,672,271
1	17	6	Pikes Peak Community College	Repair/Replace Elevator System, Aspen Building, Centennial Campus, Ph 1 of 1	\$ 287,882	\$ 10,960,153
1	18	8	Front Range Community College	Replace High Voltage Electrical System, Westminster Campus, Ph 2 of 2, M10011	\$ 492,510	\$ 11,452,663
1	19	8	Department of Corrections	Repair/Replace Perimeter Security System, BVCC, Ph 1 of 2	\$ 930,831	\$ 12,383,494
1	20	8	Cumbres & Toltec Scenic Railroad Commission	Los Pinos Water Tank, Ph 1 of 1	\$ 168,000	\$ 12,551,494
1	21	8	State Capitol Building	Repair/Replacement of Failing Interior Door Hardware, Ph 1 of 1	\$ 290,774	\$ 12,842,268

FY 2012-13 OSPB Recommended Priority List - Preliminary - Level I Controlled Maintenance

Level	Number	Score	Agency Name	Project Title, Phasing	Funding	Cumulative Total
1	22	8	Adams State College	Track Replacement, Indoor and Outdoor, Ph 1 of 2	\$ 884,894	\$ 13,727,162
1	23	9	Department of Corrections	Generator Replacement, CTCF, Ph 1 of 1	\$ 1,441,992	\$ 15,169,154
1	24	9	Colorado Historical Society	Healy House Structural Reinforcement, Ph 2 of 2, M10013	\$ 147,950	\$ 15,317,104
1	25	10	Western State College	Crawford Pump House Replacement, Ph 1 of 1	\$ 108,248	\$ 15,425,352
1	26	10	Department of Human Services	Repair/Replace Campus Tunnel and Utility Infrastructure System, CMHIP, Ph 4 of 5, M06077	\$ 1,090,518	\$ 16,515,870
1	27	10	University of Colorado Denver - Anschutz Medical Campus	Building 500 Chilled Water Upgrade, Network Reliability Improvements, Ph 1 of 1	\$ 426,475	\$ 16,942,345
1	28	10	University of Colorado at Boulder	Repair/Replace Building Electrical Services, Ph 1 of 3	\$ 717,608	\$ 17,659,953
1	29	10	Capitol Complex Facilities	Electrical Loop Condition Assessment, Capitol Complex, Ph 1 of 1	\$ 297,333	\$ 17,957,286
1	30	10	University of Colorado at Colorado Springs	Stormwater Mitigation and Erosion Control, Ph 1 of 2	\$ 402,662	\$ 18,359,948
1	31	10	Colorado Northwestern Community College	Weiss Roof Replacement, Rangely Campus, Ph 1 of 1	\$ 275,000	\$ 18,634,948
1	32	10	Arapahoe Community College	New Roof Installation, Main and Annex Buildings, Ph 1 of 2	\$ 584,125	\$ 19,219,073
1	33	10	Colorado School of Mines	Coolbaugh Roof Replacement, Ph 1 of 1	\$ 442,180	\$ 19,661,253
1	34	10	Trinidad State Junior College	ADA Ramps/Sidewalks Repairs, Ph 1 of 1	\$ 132,700	\$ 19,793,953
<b>OSPB Recommended Funding for FY 2011-12: Above this Line (All Level 1)</b>					<b>\$19,793,953</b>	

FY 2012-13 OSPB Recommended Priority List - Preliminary - Level I Controlled Maintenance

Level	Number	Score	Agency Name	Project Title, Phasing	Funding	Cumulative Total
2	35	12	Colorado State University	Install Fire Sprinkler, Microbiology, Ph 1 of 1	\$ 681,880	\$ 20,475,833
2	36	12	University of Colorado Denver - Anschutz Medical Campus	Building 500 AHU Improvements, Ph 1 of 1	\$ 454,250	\$ 20,930,083
2	37	12	State Fair - Pueblo	Secondary Electrical Infrastructure Repair/Replacement, Ph 2 of 4, M09003	\$ 709,680	\$ 21,639,763
2	38	12	Trinidad State Junior College	Banta Building, Critical Air Quality Improvements and Replace the Windows and Boilers, Ph 2 of 2, M09012	\$ 409,000	\$ 22,048,763
2	39	12	University of Northern Colorado	Central Campus Chilled Water Plant for Four Buildings, Ph 1 of 2	\$ 973,000	\$ 23,021,763
2	40	12	Capitol Complex Facilities	HVAC System and Controls Upgrades, Grand Junction Building, Ph 1 of 1	\$ 510,268	\$ 23,532,031
2	41	12	Colorado Community College System at Lowry	HVAC Upgrades, Building 758, Ph 1 of 2	\$ 1,015,919	\$ 24,547,950
2	42	12	Otero Junior College	McBride HVAC Replacement, Ph 1 of 1	\$ 440,370	\$ 24,988,320
2	43	12	Northeastern Junior College	HVAC Upgrades, West Wing, Phillips-Whyman, Ph 1 of 1	\$ 598,000	\$ 25,586,320
2	44	12	Department of Military and Veterans Affairs	Code Compliance and Building System Upgrades, Ph 3 of 3, M07054	\$ 568,125	\$ 26,154,445
2	45	12	Office of Information Technology	Replace Walton Site Telecommunication Building, Ph 1 of 1	\$ 590,150	\$ 26,744,595
2	46	12	Morgan Community College	Roof Repairs, Main Campus, Ph 1 of 1	\$ 318,000	\$ 27,062,595
2	47	12	University of Colorado at Boulder	Roof Repair/Replacement and Waterproofing, Ph 1 of 2	\$ 1,470,482	\$ 28,533,077
2	48	12	Colorado Mesa University	Repair Roof Saunders Multi-Use Facility, Ph 1 of 1	\$ 614,187	\$ 29,147,264
2	49	12	Department of Corrections	Roof Replacement, CCF, Ph 1 of 1	\$ 922,034	\$ 30,069,298
2	50	12	Pueblo Community College	Repair Steam/Power/Communication Tunnel at San Juan Building, Pueblo Campus, Ph 1 of 1	\$ 488,785	\$ 30,558,083
2	51	12	Lamar Community College	Window Replacement and Exterior Wall Repair, Bowman/Trustees Buildings, Ph 1 of 1	\$ 894,154	\$ 31,452,237
2	52	12	Colorado State University - Pueblo	Campus and Building Security System, Ph 1 of 2	\$ 554,200	\$ 32,006,437
2	53	14	University of Colorado at Boulder	Upgrade Building Transformers/Electrical Services, Ph 1 of 1	\$ 487,577	\$ 32,494,014
2	54	14	Colorado Community College System at Lowry	Upgrades to Fire Detection/Suppression, Multiple Buildings, Ph 1 of 2	\$ 886,610	\$ 33,380,624

FY 2012-13 OSPB Recommended Priority List - Preliminary - Level I Controlled Maintenance

Level	Number	Score	Agency Name	Project Title, Phasing	Funding	Cumulative Total
2	55	14	Pikes Peak Community College	HVAC Rooftop AHU's and Control System Replacement, Aspen and Breckenridge Buildings, Centennial Campus, Ph 2 of 3, M09009	\$ 938,170	\$ 34,318,794
2	56	14	Capitol Complex Facilities	Replace Power Plant Absorber, Ph 1 of 1	\$ 893,304	\$ 35,212,098
2	56	14	Department of Corrections	Perimeter Security Improvements, AVCF and FCF, Ph 3 of 4, M07001	\$ 922,152	\$ 36,134,250
2	57	14	Department of Public Safety	CSP/CGW Facility Repairs, Four Buildings, Ph 1 of 1	\$ 550,000	\$ 36,684,250
2	59	14	University of Colorado at Boulder	Repair/Replace Main Campus Compressed Air System, Ph 1 of 1	\$ 546,605	\$ 37,230,855
2	60	14	University of Northern Colorado	Door and Window Replacement, Carter Hall, Ph 1 of 1	\$ 1,045,330	\$ 38,276,185
2	61	14	Auraria Higher Education Center	Campus Roofing, Access Ladder Repairs and Replacement, Ph 1 of 1	\$ 137,477	\$ 38,413,662
2	62	15	Colorado Historical Society	Grant Humphreys Mansion Facilities Improvements, Ph 1 of 1	\$ 242,024	\$ 38,655,686
2	63	15	Department of Military and Veterans Affairs	HVAC Equipment and Roof Replacement, Watkins, Ph 1 of 1	\$ 363,300	\$ 39,018,986
2	64	16	Colorado School of Mines	Repair/Replace Fire Alarm Systems, Ph 1 of 1	\$ 190,627	\$ 39,209,613
2	65	16	Arapahoe Community College	Elevator Safety Upgrades and Motor/Control Replacement, Ph 1 of 1	\$ 398,833	\$ 39,608,446
2	66	16	Colorado State University	Elevator Upgrades, Ph 1 of 1	\$ 460,000	\$ 40,068,446
2	67	16	Front Range Community College	Replace Cooling Tower, Westminster Campus, Ph 1 of 1	\$ 235,827	\$ 40,304,273
2	68	16	University of Colorado at Boulder	Main Campus Tunnel Security Projects, Ph 1 of 2	\$ 325,519	\$ 40,629,792
2	69	16	Red Rocks Community College	Replace Roof on Bridge and Fire Science Buildings, Ph 1 of 1	\$ 286,783	\$ 40,916,575
2	70	16	Colorado Northwestern Community College	Yaeger Roof Replacement, Rangely Campus, Ph 1 of 1	\$ 175,000	\$ 41,091,575
2	71	16	Auraria Higher Education Center	Central Classroom Building, Windows and Mechanical Systems Replacement and Repairs, Ph 1 of 2	\$ 1,052,040	\$ 42,143,615
2	72	16	Colorado State University	Electrical System Upgrades, Foothills Campus, Ph 1 of 4	\$ 395,252	\$ 42,538,867
2	73	16	Colorado Mesa University	Campus Perimeter Sidewalk Safety Improvements, Ph 1 of 1	\$ 481,758	\$ 43,020,625
2	74	18	Western State College	Repair/Replace Sewer Distribution System, Ph 1 of 1	\$ 281,068	\$ 43,301,693

FY 2012-13 OSPB Recommended Priority List - Preliminary - Level I Controlled Maintenance

Level	Number	Score	Agency Name	Project Title, Phasing	Funding	Cumulative Total
2	75	18	Fort Lewis College	Central Campus Storm Drainage Improvements, Ph 1 of 1	\$ 339,450	\$ 43,641,143
2	76	18	Adams State College	Sidewalk Curb and Gutter Replacement, Ph 1 of 2	\$ 440,369	\$ 44,081,512
2	77	18	Department of Public Health and Environment	Fire Alarm System Evaluation, Ph 1 of 1	\$ 149,600	\$ 44,231,112
2	78	18	Colorado Mesa University	Repair Roof, Moss Performing Arts Center, Ph 1 of 1	\$ 467,025	\$ 44,698,137
2	79	20	Western State College	Repair/Replace HVAC Systems, Quigley Hall, Ph 1 of 1	\$ 151,857	\$ 44,849,994
2	80	20	Trinidad State Junior College	Replace Lock and Security System, Ph 1 of 1	\$ 445,340	\$ 45,295,334
<b>Level 2 Total</b>					<b>\$25,501,381</b>	
3	81	21	Department of Corrections	Upgrade Electronic Security Systems, SCCF, Ph 1 of 1	\$ 704,707	\$ 46,000,041
3	82	21	University of Colorado at Boulder	Campus Elevator System Upgrades, Ph 1 of 3	\$ 508,388	\$ 46,508,429
3	83	21	University of Northern Colorado	Door and Window Replacement, Frasier Hall, Ph 1 of 1	\$ 1,111,000	\$ 47,619,429
3	84	21	Camp George West	Storm Drainage/Underground Utility/Security Upgrades and Repairs, Ph 1 of 1	\$ 912,272	\$ 48,531,701
3	85	21	Department of Corrections	Generator Replacement, YOS, Ph 1 of 1	\$ 601,249	\$ 49,132,950
3	86	21	University of Colorado at Boulder	Electrical Engineering Center, HVAC Upgrades, Ph 1 of 2	\$ 1,234,571	\$ 50,367,521
3	87	24	Capitol Complex Facilities	Fire Alarm System Upgrades at Centennial, Ph 1 of 1	\$ 1,584,670	\$ 51,952,191
3	88	24	Department of Human Services	Replace Deteriorated Campus Infrastructure System, CMHIFL, Ph 1 of 5	\$ 1,688,830	\$ 53,641,021
3	89	24	University of Colorado at Boulder	Repair/Replace Roofing Systems, Ph 1 of 2	\$ 794,633	\$ 54,435,654
3	90	24	Lamar Community College	Roof Replacement and Repairs, Two Barns and Outside Arena, Ph 1 of 1	\$ 148,480	\$ 54,584,134
3	91	24	Adams State College	Roof Replacement, Various Buildings, Ph 1 of 2	\$ 282,553	\$ 54,866,687
3	92	24	Colorado Mesa University	Repair Roof, Horace Wubben Hall, Ph 1 of 1	\$ 409,748	\$ 55,276,435
3	93	28	Capitol Complex Facilities	HVAC System Upgrade/VAV Boxes Replacement, 690 and 700 Kipling, Ph 1 of 3	\$ 356,813	\$ 55,633,248
3	94	30	Colorado Community College System at Lowry	HVAC Upgrades, Building 967, Ph 1 of 1	\$ 776,600	\$ 56,409,848
3	95	30	Colorado State University - Pueblo	Replace Campus Water Lines, Ph 1 of 1	\$ 660,626	\$ 57,070,474
3	96	30	Auraria Higher Education Center	West Classroom Building Systems Replacements and Repairs, Ph 1 of 2	\$ 759,351	\$ 57,829,825

FY 2012-13 OSPB Recommended Priority List - Preliminary - Level I Controlled Maintenance

Level	Number	Score	Agency Name	Project Title, Phasing	Funding	Cumulative Total
3	97	30	Lamar Community College	Repair Accessibility Compliance Deficiencies, Ph 1 of 2	\$ 92,842	\$ 57,922,667
3	98	30	Morgan Community College	300 Main Street Building Repairs, Ph 1 of 1	\$ 45,540	\$ 57,968,207
3	99	30	Department of Corrections	Roof Replacement, AVCF, Ph 1 of 2	\$ 653,511	\$ 58,621,718
3	100	30	Department of Human Services	Repair/Replace Roofs, CMHIFL, Ph 2 of 3, M08009	\$ 460,163	\$ 59,081,881
3	101	30	Department of Military and Veterans Affairs	Armory Roof Replacements, Ph 1 of 4	\$ 272,325	\$ 59,354,206
3	102	30	Colorado School for the Deaf and Blind	Remove Underground Storage Tank, Ph 1 of 1	\$ 122,950	\$ 59,477,156
3	103	30	Fort Lewis College	Pedestrian Safety Improvements, Ph 1 of 3	\$ 356,400	\$ 59,833,556
3	104	36	Pikes Peak Community College	Repair "D" Parking Lot Stairs and Adjacent Slope, Centennial Campus, Ph 1 of 1	\$ 745,000	\$ 60,578,556
3	105	36	Colorado State University - Pueblo	Roof Replacement Art/Music/Music Classroom, Ph 1 of 1	\$ 526,081	\$ 61,104,637
3	106	36	Colorado Community College System at Lowry	Replace Roof, Building 697, Ph 1 of 1	\$ 259,725	\$ 61,364,362
3	107	40	Colorado Community College System at Lowry	Install New Boilers, Chillers, AHUs, and Upgrade Controls, Building 697, Ph 1 of 1	\$ 774,593	\$ 62,138,955
3	108	42	Capitol Complex Facilities	Repairs to the Main Chilled Water Loop, Downtown Complex, Ph 1 of 1	\$ 750,000	\$ 62,888,955
3	109	42	Red Rocks Community College	Repair/Replace Electrical Service, Ph 1 of 1	\$ 228,635	\$ 63,117,590
<b>Level 3 Total</b>					<b>\$17,822,256</b>	
<b>Total All Controlled Maintenance as Recommended by the Office of the State Architect</b>					<b>\$63,117,590</b>	