

# 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, 2013

The Honorable Edward Vigil  
Chair, Capital Development Committee  
State Capital Building Room 029  
Denver, CO 80203

RE: OSPB Submission of FY 2014-15 Prioritized Capital Requests

Dear Representative Vigil:

As required by § 24-37-304 (1) (c.3) (II), C.R.S., the Governor's Office of State Planning and Budgeting (OSPB) is providing the prioritized capital construction requests for FY 2014-15. 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 2013 assumptions;
- Four additional requests not included in the September 1, 2013 submission; and
- Six Capital Renewal requests.

OSPB anticipates that the FY 2014-15 budget will accommodate a greater level of capital construction spending than in recent years. However, the Governor has chosen to prioritize savings in this budget request in order to improve the State's ability to manage unexpected downturns in revenue. For this reason, Executive departments have been asked to limit their capital construction submissions to only their most critical projects. Projects requested have been prioritized based on the criteria below:

- Certificates of participation (COP) annual payments for existing projects will receive the highest priority;
- Projects that are partially funded by cash funds and/or federal funds will receive greater priority;
- Projects with clear and urgent life or safety implications;
- Requests for continuation of continuation projects appropriated in FY 2013-14 will receive a favorable priority;

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- Projects that are funded partly by non-state funds and non-student fee funds;
- Projects with a space need analysis and a clear assessment of the individuals that will be served and how they will be better served by the project will receive higher priority;
- 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; and
- 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.

As a part of this submission, CDHE will not submit higher education requests unless they meet OSPB criteria. However, the Commission on Higher Education reserves its ability under § 23-1-306 (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% 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.

OSPB did not approve any inflationary adjustments for the FY 2014-15 capital construction requests.

Please feel free to contact Erick Scheminske at (303) 866-3024 or [erick.scheminske@state.co.us](mailto:erick.scheminske@state.co.us) 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 Gail Schwartz, CDC, Vice-Chair, CDC  
Senator Randy Baumgardner, CDC  
Senator Cheri Jahn, CDC  
Representative Randy Fischer, CDC  
Representative Libby Szabo, CDC  
Henry Sobanet, Director, Governor's Office of State Planning and Budgeting  
Kori Donaldson, CDC Staff  
John Ziegler, Joint Budget Committee Staff Director  
Amanda Bickel, JBC Staff  
Larry Friedberg, Office of State Architect  
Mark Cavanaugh, CDHE

FY 2014-15 Prioritized Capital Construction Funds (CCF)											
OSP Priority	CCE Priority	Recommend Funding	Department	Division or Institution	Request Title	CC/ CM/ CR	FY 2014-15 Request				Summary
							TF	CCF	CE/RF	RE/FF	
1	N/A	Yes	Higher Ed	CU Health Sciences	Anschutz Medical Campus COP	CC	\$14,290,738	\$7,290,738	\$7,000,000	\$0	Funds the refinanced annual Certificates of Participation payments per the provisions of HB 03-1256. The buildings are constructed and occupied.
2	N/A	Yes	Higher Ed	Not Applicable	Federal Mineral Lease COP	CC	\$18,587,556	\$18,587,556	\$0	\$0	Funds the annual Certificates of Participation payments per the provisions of SB 08-233.
3		Yes	Corrections	Colorado State Penitentiary II	Centennial Correctional Facility Expansion COP	CC	\$18,426,771	\$18,426,771	\$0	\$0	Funds the sixth of twelve payments for the refinanced Centennial Correctional Facility Expansion Certificates of Participation (formerly CSP II).
4		Yes	Level I CM	Not Applicable	Controlled Maint. Level 1	CM	\$25,818,673	\$25,818,673	\$0	\$0	For FY2014-15 all Level I controlled maintenance is requested to be funded.
5		Yes	Information and Technology	Not Applicable	Digital Trunked Radio Renewal	CC	\$3,636,760	\$3,636,760	\$0	\$0	Lease-purchase payment of the Digital Trunked Radio System (DTR), the State's central public safety communications system.
6		Yes	Human Services	Office of Behavioral Health	MHI - Suicide Risk Mitigation Projects	CC	\$4,478,533	\$4,478,533	\$0	\$0	A 3-year request, that funds the third phase in a series of projects to mitigate risks of patient suicide and/or self-harm by removing and replacing building components at Colorado Mental Health Institutes at Fort Logan (CMHIFL) and Pueblo (CMHIP). This multi-phased project received funding in FY 2008-09.
7		Yes	Human Services	Division of Youth Corrections	DYC Facility Refurbishment for Safety and Risk Mitigation, Modernization	CC	\$1,100,000	\$1,100,000	\$0	\$0	Funding a comprehensive assessment and immediate safety needs in FY2014-15 and for design and construction of prioritized work at 12 facilities over the six following years.
8		Yes	Military and Veterans Affairs	Not Applicable	Veterans Memorial Cemetery Expansion	CC	\$4,564,922	\$4,564,922	\$0	\$0	Funds will expand the current capability of the cemetery and provide for burial operations which includes an increase of above ground niches by 672, double vaults by 1,650 and single vaults by 985. Furthermore, 1,827 square footage increase for the administration building and equipment storage.
9		Yes	Revenue	Motor Vehicles	DMV System Replacement	CC	\$41,021,167	\$41,021,167	\$0	\$0	Replacement of DLS and CSTARs systems. The request assumes a state-hosted environment supported by network architecture designed by OIT.
10		Yes	Corrections	Youthful Offender System	Youthful Offender System (YOS) Multi-Use Support Building (MUSB) Phase 2	CC	\$4,897,755	\$4,897,755	\$0	\$0	Funds are for a Multi-Use Support Building (MUSB) on the Pueblo campus completing Phase II (design and construction) of the project. The Prison Utilization Study describes the present site as "deficient" without adequate facilities to house offenders.

11		Yes	Human Services	Division of State and Veterans Nursing Homes	State Veterans Homes Resident Security and Support	CC	\$2,871,500	\$1,428,500	\$0	\$1,443,000	Funds are for safety improvements and facility upgrades in three State Veterans Homes.
12		Yes	Human Services	Office of Behavioral Health	Electronic Health Record and Pharmacy Systems Replacement	CC	\$9,849,610	\$9,849,610	\$0	\$0	A 3-year request for a fully-integrated Electronic Health Record (EHR) system to replace the legacy pharmacy system to address problems identified in medication prescribing and monitoring, as well as improve clinical decision-making, reduce medical errors, and increase efficiencies.
13		Yes	Human Services	Office of Behavioral Health	MHI Facility Modernization Planning	CC	\$815,000	\$815,000	\$0	\$0	Funding for Facility Program Plans (FPP) and Site Master Plans (SMP) for facilities at Colorado Mental Health Institute at Fort Logan (CMHIFL) and the Colorado Mental Health Institute at Pueblo (CMHIP).
14		Yes	Information and Technology	Statewide	Timekeeping, Scheduling and Leave System Modernization	CC	\$16,070,000	\$16,070,000	\$0	\$0	Request is for hosting a statewide leave and time tracking system across Executive Branch departments and includes funding for software licenses, application configuration, user training, software maintenance, and hosting fees for the Kronos Workforce application.
15		Yes	Personnel and Administration	Capitol Complex Facilities	Capitol Complex Leased Space Maintenance Request	CC	\$5,400,000	\$5,400,000	\$0	\$0	Funds 6 projects over 3 years ranging from standard maintenance projects, such as window replacement and weatherization, to significant upgrades to outdated materials and structures, such as roof replacement.
16	5	Yes	Higher Ed	Auraria Higher Education Center	Auraria Library Renovation	CC	\$22,848,307	\$22,848,307	\$0	\$0	The Auraria Higher Education Center (AHEC) is seeking capital construction funds for Phase II for the Auraria Library renovation.
17	10	Yes	Higher Ed	CU Colorado Springs	Visual and Performing Arts Building	CC	\$34,695,438	\$13,281,999	\$21,413,439	\$0	This project will consolidate the programs of the Department of Visual and Performing Arts and allow the programs to provide inter-disciplinary learning and improved efficiencies through shared resources.
18		Yes	Higher Ed	Historical Society	Lebanon Mill Dam Restoration	CC	\$768,210	\$768,210	\$0	\$0	The project will allow History Colorado to obtain water rights for the reservoir to become the augmentation source for evaporation loss and Devil's Gate well water use- a necessity in operating the Georgetown Loop Historic Railroad. Without this project, the GTLRR may lose access to water.

19		Yes	Higher Ed	Historical Society	GTLRR Locomotive	CC	\$400,000	\$300,000	\$100,000	\$0	Funds the business capitalization and infrastructure needs at the Georgetown Loop Railroad.
<b>TOTAL: Requests Recommended for Funding by the Governor, Prioritized Order</b>							\$230,540,940	\$200,584,501	\$28,513,439	\$1,443,000	
20		No	Transportation	Not Applicable	Hanging Lakes Tunnel Lighting Upgrades	CC	\$1,615,000	\$1,615,000	\$0	\$0	Funds lighting infrastructure upgrades to the I-70/US 6 Hanging Lakes Tunnel. The current lamps and ballasts used in lighting the tunnel have been phased out of production by the U.S. Department of Energy.
21		No	Higher Ed	Historical Society	Pearce-McAllister Renovation	CC	\$843,876	\$843,876	\$0	\$0	Funds the renovation of the cottage (located at 1880 Gaylord St, in Denver) into state-housing with 11 suites with private bathrooms, available to state employees that travel from around Colorado. Each resident would be charged the market rate and there is an expected revenue stream from the rents.
22	1	No	Higher Ed	School of Mines	Meyer Hall Replacement	CC	\$14,600,000	\$14,600,000	\$0	\$0	Funding this project will prevent the continued deterioration in the functionality of the building and will bring the building up to standard for life safety conditions.
23	2	No	Higher Ed	Ft. Lewis College	Berndt Hall Reconstruction Geosciences/Physics/Engineering	CC	\$25,059,749	\$20,827,775	\$4,231,974	\$0	Phase II of the Berndt Hall Reconstruction for Geosciences, Physics and Engineering project will complete a 60,838 gsf state of the art building with science laboratories, classrooms, and faculty office space.
24	3	No	Higher Ed	CSU-Ft. Collins	Chemistry Addition	CC	\$21,843,000	\$15,000,000	\$5,400,000	\$1,443,000	The project is for the construction of a 60,000 gsf addition to the Chemistry Building, located on Main Campus at the Colorado State University Ft. Collins. The project provides the necessary facilities to recruit quality faculty and research personnel to support the Supercluster directives aimed at getting the intellectual properties of research into the private sector.

25	4	No	Higher Ed	CU- Boulder	Ketchum Arts & Sciences Capital Renewal	CR	\$12,742,240	\$11,592,712	\$1,149,528	\$0	This capital renewal request from the University of Colorado Boulder is for the planning, the design and construct, and the renovation of the Ketchum Arts and Sciences Building as it is one of the most utilized facilities on the CU-Boulder Campus. The facility audit by the State Architect's Office facility shows major deficiencies in functionality, building integrity, code compliance, and hazardous materials (asbestos). Minor deficiencies are shown in appearance, energy, and exterior systems.
26	6	No	Higher Ed	Red Rocks Community College	Arvada Health Sciences Building	CC	\$22,532,288	\$10,000,000	\$12,532,288	\$0	Red Rocks Community College (RRCC) is requesting funding for the construction of a new building and renovation of the existing building on the Arvada Campus which will accommodate program expansion for Health Professions, Technologies, and Science programs.
27	7	No	Higher Ed	Metro State	Aviation, Aerospace and Advanced Manufacturing Building	CC	\$5,279,128	\$5,279,128	\$0	\$0	Metro State University Denver (MSU) is requesting funds for the Aerospace, Aviation & Advanced Manufacturing Building (A3M) with the goal of making this project a Public/Private Partnership.
28	8	No	Higher Ed	Colorado Mesa University	Expansion of Tomlinson Library	CC	\$24,499,756	\$18,462,102	\$6,037,654	\$0	Colorado Mesa University is requesting funds for the Tomlinson Library Addition and Renovation which will provide the space and resources for the University's growing enrollment.
29	9	No	Higher Ed	Adams State University	Classroom Acquisition and Renovations	CC	\$5,843,218	\$5,843,218	\$0	\$0	This project will address life safety issues, ADA accommodations, space limitations, and enhance the energy efficiency and sustainability of the building.
30	11	No	Higher Ed	West. State University	Quigley Hall Renovation	CC	\$25,779,853	\$25,779,853	\$0	\$0	Western State Colorado University is requesting funds to cover the costs of professional services, construction, and equipment for the renovation of Quigley Hall.
31	12	No	Higher Ed	CSU-Ft. Collins	Animal Sciences Building	CC	\$4,863,456	\$4,863,456	\$0	\$0	The Animal Sciences Building is a 48,409 gsf building that houses the Animal Sciences Department. Phase 1 of the project is currently underway and Colorado State University is requesting funding this year to complete the renovation.

32	13	No	Higher Ed	Arapahoe Community College	Sciences and Health Lab Renovation	CC	\$7,349,270	\$5,879,416	\$1,469,854	\$0	Arapahoe Community College (ACC) is requesting funds to renovate the existing Biology/Chemistry and Health laboratories at the Littleton Campus and add a multidisciplinary laboratory at the Parker Campus.
33	14	No	Higher Ed	School of Mines	CSM Heating Plant Renovation	CR	\$12,300,000	\$6,150,000	\$6,150,000	\$0	CM - Level II: Replace boiler is operational but past its useful life and other equipment including deaerators, pumps, valves, electrical systems and the emergency generator that are also beyond their useful lives.
34	15	No	Higher Ed	CSU-Pueblo	Psychology Building Renovation	CC	\$2,308,268	\$2,308,268	\$0	\$0	Remedy space and building deficiencies that pose health and safety concerns.
35	16	No	Higher Ed	Colorado Mesa University	Health Sciences-Nurse Pract. Center	CC	\$8,974,130	\$6,974,130	\$2,000,000	\$0	Remodel the former Community Medical Practitioners building. Provide classrooms and critical lab space.
36	17	No	Higher Ed	CU - Denver	UCD North Classroom AHEC	CR	\$20,530,119	\$7,846,650	\$12,683,469	\$0	Scope of work consists of replacing the roof, repair/replacing the ventilation system, upgrading the lighting system, repair/replacing the building envelope, and upgrading the building communication system. The roof is 25 years old and failing.
37	18	No	Higher Ed	CU- Boulder	Aerospace and Energy Systems Building	CC	\$7,256,931	\$4,354,159	\$2,902,772	\$0	Design a building to support an integrated education and research space.
38	19	No	Higher Ed	Front Range Community College	Larimer Campus Allied Health and Nursing Bld	CC	\$23,867,000	\$19,867,000	\$4,000,000	\$0	Consolidate and improve space for existing programs.
39	20	No	Higher Ed	Pikes Peak Community College	Student Learning Commons and Black Box	CC	\$4,983,983	\$3,987,186	\$996,797	\$0	Add an entrance to the campus, add space to the Downtown Studio Campus, the Student Learning Center and the Black Box theater.

40		No	Human Services	Division of Facilities Management	HS Replace Deteriorated Campus Infrastructure	CR	\$10,700,280	\$10,700,280	\$0	\$0	The infrastructure at the Colorado Mental Health Institute at Fort Logan (CMHIFL) is in poor condition and as a result, CDHS has requested 14 emergency projects regarding infrastructure failures. Within the last four years alone, ten of the 14 emergency projects that have occurred were because of water and sewer line failures.
41		No	Human Services	Division of Facilities Management	HS Campus Utility Infrastructure Upgrade	CR	\$19,227,152	\$19,227,152	\$0	\$0	CM - Level I: This request will complete the upgrades and improve the condition of the remaining aged and deteriorating campus infrastructure systems at the Colorado Mental Health Institute at Pueblo as recommended through numerous engineering condition assessments.
42		No	Higher Ed	Front Range Community College	FRCC Westminster Campus Central Plant Upgrade	CR	\$4,366,780	\$4,366,780	\$0	\$0	CM - Level II: Replace the boilers and chillers as they are at the end of their useful life.
<b>All Capital Construction Request</b>							\$517,906,417	\$426,952,642	\$88,067,775	\$2,886,000	



**FY 2014-15 Prioritized Capital Construction Funds (CCF)**

Row	Request Title	Total					Prior Appropriations					FY 2014-15 Expected Impact					FY 2015-16 Expected Impact		
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF
1	Anschutz Medical Campus COP	\$135,866,514	\$50,219,941	\$85,646,573	\$0	\$0	\$107,320,563	\$35,673,990	\$71,646,573	\$0	\$0	\$14,290,738	\$7,290,738	\$7,000,000	\$0	\$0	\$14,255,213	\$7,255,213	\$7,000,000
2	Federal Mineral Lease COP	\$121,489,441	\$60,250,038	\$61,239,403	\$0	\$0	\$84,314,072	\$23,074,669	\$61,239,403	\$0	\$0	\$18,587,556	\$18,587,556	\$0	\$0	\$0	\$18,587,813	\$18,587,813	\$0
3	Centennial Correctional Facility Expansion COP	\$104,881,506	\$95,958,960	\$8,922,546	\$0	\$0	\$66,199,967	\$57,277,421	\$8,922,546	\$0	\$0	\$18,426,771	\$18,426,771	\$0	\$0	\$0	\$20,254,768	\$20,254,768	\$0
4	Level I Controlled Maintenance	\$45,818,673	\$45,818,673	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,818,673	\$25,818,673	\$0	\$0	\$0	\$20,000,000	\$20,000,000	\$0
5	Digital Trunked Radio Renewal	\$10,999,710	\$10,999,710	\$0	\$0	\$0	\$3,726,190	\$3,726,190	\$0	\$0	\$0	\$3,636,760	\$3,636,760	\$0	\$0	\$0	\$3,636,760	\$3,636,760	\$0
6	MHI - Suicide Risk Mitigation Projects	\$13,857,345	\$10,377,155	\$0	\$0	\$3,480,190	\$4,822,443	\$1,342,253	\$0	\$0	\$3,480,190	\$4,478,533	\$4,478,533	\$0	\$0	\$0	\$4,556,369	\$4,556,369	\$0
7	DYC Facility Refurbishment for Safety and Risk Mitigation, Modernization	\$3,100,000	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0
8	Veterans Memorial Cemetery Expansion	\$4,564,922	\$4,564,922	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,564,922	\$4,564,922	\$0	\$0	\$0	\$0	\$0	\$0
9	DMV System Replacement	\$93,372,000	\$93,372,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$41,021,167	\$41,021,167	\$0	\$0	\$0	\$52,350,833	\$52,350,833	\$0
10	Youthful Offender System (YOS) Multi-Use Support Building (MUSB) Phase 2	\$9,795,510	\$9,795,510	\$0	\$0	\$0	\$4,897,755	\$4,897,755	\$0	\$0	\$0	\$4,897,755	\$4,897,755	\$0	\$0	\$0	\$0	\$0	\$0
11	State Veterans Homes Resident Security and Support	\$2,871,500	\$1,428,500	\$0	\$1,443,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,871,500	\$1,428,500	\$0	\$1,443,000	\$0	\$0	\$0	\$0
12	MHI - Electronic Health Record and Pharmacy System Replacement	\$14,712,755	\$14,712,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,849,610	\$9,849,610	\$0	\$0	\$0	\$4,863,145	\$4,863,145	\$0
13	MHI Facility Modernization Planning	\$815,000	\$815,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$815,000	\$815,000	\$0	\$0	\$0	\$0	\$0	\$0
14	Timekeeping, Scheduling and Leave System Modernization	\$16,070,000	\$16,070,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,070,000	\$16,070,000	\$0	\$0	\$0	\$0	\$0	\$0
15	Capitol Complex Leased Space Maintenance Request	\$5,400,000	\$5,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000	\$0	\$0	\$0	\$0	\$0	\$0
16	Auraria Library Renovation	\$26,848,307	\$26,848,307	\$0	\$0	\$0	\$4,000,000	\$4,000,000	\$0	\$0	\$0	\$22,848,307	\$22,848,307	\$0	\$0	\$0	\$0	\$0	\$0
17	Visual Performing Arts Bldg	\$55,968,471	\$27,575,032	\$28,393,439	\$0	\$0	\$4,684,334	\$4,684,334	\$0	\$0	\$0	\$34,695,438	\$13,281,999	\$21,413,439	\$0	\$0	\$16,588,699	\$9,608,699	\$6,980,000
18	Lebanon Mill Dam Restoration	\$768,210	\$768,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$768,210	\$768,210	\$0	\$0	\$0	\$0	\$0	\$0
19	GTLRR Locomotive	\$2,400,000	\$1,800,000	\$600,000	\$0	\$0	\$1,600,000	\$1,200,000	\$400,000	\$0	\$0	\$400,000	\$300,000	\$100,000	\$0	\$0	\$400,000	\$300,000	\$100,000
<b>TOTAL: Requests Recommended for Funding</b>		<b>\$669,599,864</b>	<b>\$479,874,713</b>	<b>\$184,801,961</b>	<b>\$1,443,000</b>	<b>\$3,480,190</b>	<b>\$281,565,324</b>	<b>\$135,876,612</b>	<b>\$142,208,522</b>	<b>\$0</b>	<b>\$3,480,190</b>	<b>\$230,540,940</b>	<b>\$200,584,501</b>	<b>\$28,513,439</b>	<b>\$1,443,000</b>	<b>\$0</b>	<b>\$157,493,600</b>	<b>\$143,413,600</b>	<b>\$14,080,000</b>

20	Hanging Lakes Tunnel Lighting Upgrades	\$1,615,000	\$1,615,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
21	Pearce-McAllister Renovation	\$843,876	\$843,876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
22	Meyer Hall Replacement	\$44,600,000	\$14,600,000	\$30,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
23	Berndt Hall Reconstruction Geosciences/Physics/Engineering	\$35,314,640	\$31,082,666	\$4,231,974	\$0	\$0	\$1,961,546	\$1,961,546	\$0	\$0	\$0	\$0	\$25,059,749	\$20,827,775	\$4,231,974	\$0	\$0	\$8,293,345	\$8,293,345	\$0
24	Chemistry Addition	\$55,400,000	\$50,000,000	\$5,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,400,000	\$15,000,000	\$5,400,000	\$0	\$0	\$35,000,000	\$35,000,000	\$0
25	USB Ketchum Arts and Sciences Building	\$13,399,966	\$12,250,438	\$1,149,528	\$0	\$0	\$657,726	\$657,726	\$0	\$0	\$0	\$0	\$12,742,240	\$11,592,712	\$1,149,528	\$0	\$0	\$0	\$0	\$0
26	Arvada Health Sciences Building	\$22,532,288	\$10,000,000	\$12,532,288	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,532,288	\$10,000,000	\$12,532,288	\$0	\$0	\$0	\$0	\$0
27	Aviation, Aerospace and Advanced Manufacturing Building	\$60,000,000	\$20,000,000	\$40,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,279,128	\$5,279,128	\$0	\$0	\$0	\$54,720,872	\$14,720,872	\$40,000,000
28	Expansion of Tomlinson Library	\$24,499,756	\$18,462,102	\$6,037,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,499,756	\$18,462,102	\$6,037,654	\$0	\$0	\$0	\$0	\$0
29	Classroom Acquisition and Renovations	\$5,843,218	\$5,843,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,843,218	\$5,843,218	\$0	\$0	\$0	\$0	\$0	\$0
30	Quigley Hall Renovation	\$25,779,853	\$25,779,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,779,853	\$25,779,853	\$0	\$0	\$0	\$0	\$0	\$0
31	Animal Sciences Building	\$14,363,456	\$4,863,456	\$9,500,000	\$0	\$0	\$9,500,000	\$9,500,000	\$0	\$0	\$0	\$0	\$4,863,456	\$4,863,456	\$0	\$0	\$0	\$0	\$0	\$0
32	Sciences and Health Lab Renovation	\$7,349,270	\$5,879,416	\$1,469,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,349,270	\$5,879,416	\$1,469,854	\$0	\$0	\$0	\$0	\$0
33	CSM Heating Plant Renovation	\$12,300,000	\$6,150,000	\$6,150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,300,000	\$6,150,000	\$6,150,000	\$0	\$0	\$0	\$0	\$0
34	Psychology Building Renovation	\$16,308,583	\$16,308,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,308,268	\$2,308,268	\$0	\$0	\$0	\$14,000,315	\$14,000,315	\$0
35	Health Sciences-Nurse Pract. Center	\$8,974,130	\$6,974,130	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,974,130	\$6,974,130	\$2,000,000	\$0	\$0	\$0	\$0	\$0
36	UCD North Classroom AHEC	\$20,530,119	\$7,846,650	\$12,683,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,530,119	\$7,846,650	\$12,683,469	\$0	\$0	\$0	\$0	\$0
37	Aerospace and Energy Systems Building	\$47,151,193	\$28,290,716	\$18,860,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,256,931	\$4,354,159	\$2,902,772	\$0	\$0	\$39,894,261	\$23,936,557	\$15,957,704
38	Larimer Campus Allied Health and Nursing Bld	\$23,867,000	\$19,867,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$23,867,000	\$19,867,000	\$4,000,000	\$0	\$0	\$0	\$0	\$0
39	Student Learning Commons and Black Box	\$4,983,983	\$3,987,186	\$996,797	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,983,983	\$3,987,186	\$996,797	\$0	\$0	\$0	\$0	\$0
40	HS Replace Deteriorated Campus Infrastructure	\$10,700,280	\$10,700,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700,280	\$10,700,280	\$0	\$0	\$0	\$0	\$0	\$0
41	HS Campus Utility Infrastructure Upgrade	\$19,227,152	\$19,227,152	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,227,152	\$19,227,152	\$0	\$0	\$0	\$0	\$0	\$0
42	FRCC Westminster Campus Central Plant Upgrade	\$4,366,780	\$4,366,780	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,366,780	\$4,366,780	\$0	\$0	\$0	\$0	\$0	\$0
<b>All Capital Construction Request</b>		<b>\$533,733,350</b>	<b>\$937,975,614</b>	<b>\$353,054,728</b>	<b>\$1,443,000</b>	<b>\$3,480,190</b>	<b>\$293,684,596</b>	<b>\$138,495,884</b>	<b>\$151,708,522</b>	<b>\$0</b>	<b>\$3,480,190</b>	<b>\$516,463,417</b>	<b>\$426,952,642</b>	<b>\$88,067,775</b>	<b>\$1,443,000</b>	<b>\$0</b>	<b>\$339,402,393</b>	<b>\$239,364,689</b>	<b>\$100,037,704</b>	

Projected General Fund Transfer Forecast for Capital Construction October 2013				Notes
	FY 2012-13	FY 2013-14	FY 2014-15	
Uncommitted balance from prior year	\$5,131,510	\$1,015,000	\$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. (FY15 Estimated)
Interest Annual Percentage	1.15%	1.15%	1.15%	Based on interest rate through September 2011. Monthly factor is Annual Interest Percentage multiplied by 30 and divided by 360.
Non-CERF transfers into CCF during 2010 session	\$0	\$0	\$0	
Interest from Prior Year	\$895,263	\$717,858	\$1,301,008	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.
<b>Funds available</b>	<b>\$6,026,773</b>	<b>\$1,732,858</b>	<b>\$1,301,008</b>	Rows A + D
Lease Purchase of Academic Facilities at Anschutz Medical Campus (Fitzsimons)	(\$7,502,991)	(\$7,137,966)	(\$7,290,738)	Tobacco cash funds offset estimated at \$7 million a year for FY 2012-13 and FY 2013-14.
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102 (FML)	(\$4,486,694)	(\$18,587,975)	(\$18,587,556)	Based on the OPSB September 2012 revenue forecast, sufficient FML revenue is projected as available for the full COP payment in FY 2012-13. The General Fund would be required to pay \$6,621,071 to make up the difference in available revenues in FY 2013-14.
Lease Purchase of Colorado State Penitentiary II	(\$17,467,500)	(\$18,431,100)	(\$18,426,771)	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. FY14 assumes no offset from CERF.
Level I Controlled Maintenance	(\$19,625,954)	(\$21,977,822)	(\$25,818,673)	For FY 2012-13 and FY 2013-14, all Level I controlled maintenance is requested to be funded.
Level II Controlled Maintenance	(\$5,383,367)	(\$22,948,867)	\$0	For FY 2013-14, all Level II controlled maintenance is requested to be funded.
Colorado Integrated Tax Architecture	(\$3,940,000)	\$0	\$0	November 2011 Request
1525 Sherman Finish and Moving Expenses	(\$3,060,278)	\$0	\$0	November 2011 Request
Readiness Center for Alamosa	(\$2,728,088)	\$0	\$0	November 2011 Request
OIT Data Center Consolidation	(\$1,900,000)	\$0	\$0	November 2011 Request
CO Territorial Wastewater Pre-Treatment Plant; Grease Traps and Manhole Upgrades	\$0	(\$1,648,885)	\$0	November 2012 Request
Digital Trunked Radio Renewal	\$0	(\$3,726,190)	(\$3,636,760)	January 2013 Request
MHI - Suicide Risk Mitigation Projects	\$0	\$0	(\$4,478,533)	November 2013 Request
DYC Facility Refurbishment for Safety and Risk Mitigation, Modernization	\$0	\$0	(\$1,100,000)	November 2013 Request
Veterans Memorial Cemetery	\$0	\$0	(\$4,564,922)	November 2013 Request
DMV System Replacement	\$0	\$0	(\$41,021,167)	November 2013 Request
Youthfull Offender System (YOS) Multi-Use Support Building (MUSB) Phase 2	\$0	\$0	(\$4,897,755)	November 2013 Request
State Veterans Homes Resident Security and Support	\$0	\$0	(\$1,428,500)	November 2013 Request
MHI - Electronic Health Record and Pharmacy System Replacement	\$0	\$0	(\$9,849,610)	November 2013 Request
MHI Facility Modernization Planning	\$0	\$0	(\$815,000)	November 2013 Request
Timekeeping, Scheduling and Leave System Modernization	\$0	\$0	(\$16,070,000)	November 2013 Request
Capitol Complex Leased Space Maintenance	\$0	\$0	(\$5,400,000)	November 2013 Request
Auraria Library Renovation	\$0	(\$4,000,000)	(\$22,848,307)	Included in the JBC's FY2013-14 Budget Package
Visual and Performing Arts	\$0	(\$4,684,334)	(\$13,281,999)	Included in the JBC's FY2013-14 Budget Package
Capitol Complex Master Plan	\$0	(\$2,000,000)	\$0	January 2013 Request
DPA-DOR Tax Pipeline Project	\$0	(\$3,335,732)	\$0	OIT, DPA, and DOR Tax Pipeline
Expenditures from CCF to CERF	(\$572,005)	\$0	\$0	Included for forecast purposes, but will not match LB Appropriation -- prior year special bills already exist in statute.
Wastewater Pre-Treatment Plant, Arkansas Valley	\$0	(\$1,448,260)	\$0	Included in the JBC's FY2013-14 Budget Package
Ute Indian Museum Expansion	\$0	(\$2,406,789)	\$0	Included in the JBC's FY2013-14 Budget Package
CSU General Classroom Building	\$0	(\$16,179,939)	\$0	Included in the JBC's FY2013-14 Budget Package
Richardson Hall Renovation	\$0	(\$18,885,628)	\$0	Included in the JBC's FY2013-14 Budget Package
E.S. French Renovation	\$0	(\$13,128,000)	\$0	Included in the JBC's FY2013-14 Budget Package
Academic Classroom II Colorado Mesa University	\$0	(\$9,791,760)	\$0	Included in the JBC's FY2013-14 Budget Package
Systems Biotechnology Building, Academic Wing	\$0	(\$6,021,946)	\$0	Included in the JBC's FY2013-14 Budget Package
Nursing/Science Improvements	\$0	(\$1,978,300)	\$0	Included in the JBC's FY2013-14 Budget Package
Lebanon Mill Dam Restoration	\$0	\$0	(\$768,210)	November 2013 Request
Alamosa Campus Expansion	\$0	(\$1,950,000)	\$0	Included in the JBC's FY2013-14 Budget Package
Highway Construction Projects	\$0	(\$500,000)	\$0	Included in the JBC's FY2013-14 Budget Package
State Capitol Dome Restoration	\$0	(\$5,000,000)	\$0	Included in the JBC's FY2013-14 Budget Package
Capitol House and Senate Chambers Renovation	\$0	(\$2,000,000)	\$0	Included in the JBC's FY2013-14 Budget Package
GTLRR Locomotive	\$0	(\$300,000)	(\$300,000)	November 2013 Request
<b>Subtotal of Approved Projects</b>	<b>(\$67,166,877)</b>	<b>(\$188,069,493)</b>	<b>(\$200,584,501)</b>	
Funds Available after Approved Projects	(\$61,140,104)	(\$186,336,635)	(\$199,283,494)	
<b>General Fund Transfer (Need)</b>	<b>\$61,411,498</b>	<b>\$186,336,635</b>	<b>\$199,283,494</b>	

**Colorado Commission on Higher Education Approved FY 2014-15 State Funded Capital Priorities**

Priority	Inst	Project Name	CCF/CF/TF	Prior Appropriations	Current Request	Out Year Requests	Total	Cumulative Current State Funds
N/A	UCD	Anschutz Medical Campus Certificates of Participation	CCF	\$107,320,563	\$7,290,738	\$26,961,114	\$141,572,415	\$7,290,738
			CF	\$0	\$7,000,000	\$30,000,000	\$37,000,000	
			TF	\$107,320,563	\$14,290,738	\$56,961,114	\$178,572,415	
N/A	CCHE	Federal Mineral Lease Certificates of Participation	CCF	\$23,074,669	\$18,587,556		\$41,662,225	\$25,878,294
			CF	\$61,239,403	\$0		\$61,239,403	
			TF	\$84,314,072	\$18,587,556	\$74,275,564	\$102,901,628	
1	CSM	Meyer Hall Replacement	CCF	\$0	\$14,600,000	\$0	\$14,600,000	\$40,478,294
			CF	\$0	\$0	\$30,000,000	\$30,000,000	
			TF	\$0	\$14,600,000	\$30,000,000	\$44,600,000	
2	FLC	Berndt Hall Reconstruction Geosciences / Physics / Engineering	CCF	\$1,961,546	\$20,827,775	\$8,293,345	\$31,082,666	\$61,306,069
			CF	\$0	\$4,231,974	\$0	\$4,231,974	
			TF	\$1,961,546	\$25,059,749	\$8,293,345	\$35,314,640	
3	CSU-FC	Chemistry Addition	CCF	\$0	\$15,000,000	\$35,000,000	\$50,000,000	\$76,306,069
			CF	\$0	\$5,400,000	\$0	\$5,400,000	
			TF	\$0	\$20,400,000	\$35,000,000	\$55,400,000	
4	UCB	Ketchum Arts & Sciences Capital Renewal	CCF	\$657,726	\$11,592,712	\$0	\$12,250,438	\$87,898,781
			CF	\$0	\$1,149,528	\$0	\$1,149,528	
			TF	\$657,726	\$12,742,240	\$0	\$13,399,966	
5	AHEC	Auraria Library Renovation	CCF	\$4,000,000	\$22,848,307	\$0	\$26,848,307	\$110,747,088
			CF	\$0	\$0	\$0	\$0	
			TF	\$4,000,000	\$22,848,307	\$0	\$26,848,307	
6	RRCC	Arvada Health Sciences Building	CCF	\$0	\$10,000,000	\$0	\$10,000,000	\$120,747,088
			CF	\$0	\$12,532,288	\$0	\$12,532,288	
			TF	\$0	\$22,532,288	\$0	\$22,532,288	
7	MSU Denver	Aviation, Aerospace and Advanced Manufacturing Building	CCF	\$0	\$5,279,128	\$14,720,872	\$20,000,000	\$126,026,216
			CF	\$0	\$0	\$40,000,000	\$40,000,000	
			TF	\$0	\$5,279,128	\$54,720,872	\$60,000,000	
8	CMU	Expansion of Tomlinson Library	CCF	\$0	\$18,462,102	\$0	\$18,462,102	\$144,488,318
			CF	\$0	\$6,037,654	\$0	\$6,037,654	
			TF	\$0	\$24,499,756	\$0	\$24,499,756	
9	ASU	Classroom Acquisition and Renovations (East Campus)	CCF	\$0	\$5,843,218	\$0	\$5,843,218	\$150,331,536
			CF	\$0	\$0	\$0	\$0	
			TF	\$0	\$5,843,218	\$0	\$5,843,218	
10	UCCS	Visual and Performing Arts Building	CCF	\$4,684,334	\$13,281,999	\$9,608,699	\$27,575,032	\$163,613,535
			CF	\$0	\$21,413,439	\$6,980,000	\$28,393,439	
			TF	\$4,684,334	\$34,695,438	\$16,588,699	\$55,968,471	
11	WCSU	Quigley Hall Renovation	CCF	\$0	\$25,779,853	\$0	\$25,779,853	\$189,393,388
			CF	\$0	\$0	\$0	\$0	
			TF	\$0	\$25,779,853	\$0	\$25,779,853	
12	CSU-FC	Animal Sciences Building Renovation Phase 2	CCF	\$0	\$4,863,456	\$0	\$4,863,456	\$194,256,844
			CF	\$9,500,000	\$0	\$0	\$9,500,000	
			TF	\$9,500,000	\$4,863,456	\$0	\$14,363,456	
13	ACC	Science and Health Lab Renovation	CCF	\$0	\$5,879,416	\$5,761,758	\$11,641,174	\$200,136,260
			CF	\$0	\$1,469,854	\$1,440,439	\$2,910,293	
			TF	\$0	\$7,349,270	\$7,202,197	\$14,551,467	
14	CSM	Heating Plant Renovation	CCF	\$0	\$6,150,000	\$0	\$6,150,000	\$206,286,260
			CF	\$0	\$6,150,000	\$0	\$6,150,000	
			TF	\$0	\$12,300,000	\$0	\$12,300,000	
15	CSU-P	Psychology Building Renovation and Addition	CCF	\$0	\$2,308,268	\$14,000,315	\$16,308,583	\$208,594,528
			CF	\$0	\$0	\$0	\$0	
			TF	\$0	\$2,308,268	\$14,000,315	\$16,308,583	
16	CMU	Health Sciences-Nurse Practitioner Center	CCF	\$0	\$6,974,130	\$0	\$6,974,130	\$215,568,658
			CF	\$0	\$2,000,000	\$0	\$2,000,000	
			TF	\$0	\$8,974,130	\$0	\$8,974,130	
17	UCD	Denver-North Classroom Building Renovation	CCF	\$0	\$7,846,650	\$0	\$7,846,650	\$223,415,308
			CF	\$0	\$12,683,469	\$0	\$12,683,469	
			TF	\$0	\$20,530,119	\$0	\$20,530,119	
18	UCB	Aerospace and Energy Systems Building	CCF	\$0	\$4,354,159	\$23,936,557	\$28,290,716	\$227,769,467
			CF	\$0	\$2,902,772	\$15,957,704	\$18,860,477	
			TF	\$0	\$7,256,931	\$39,894,261	\$47,151,193	
19	FRCC	Larimer Campus Allied Health & Nursing Building	CCF	\$0	\$19,867,000	\$0	\$19,867,000	\$247,636,467
			CF	\$0	\$4,000,000	\$0	\$4,000,000	
			TF	\$0	\$23,867,000	\$0	\$23,867,000	
20	PPCC	Student Learning Commons and Black Box	CCF	\$0	\$3,987,186	\$0	\$3,987,186	\$251,623,653
			CF	\$0	\$996,797	\$0	\$996,797	
			TF	\$0	\$4,983,983	\$0	\$4,983,983	
<b>20 Project Line Totals</b>								
<b>Totals</b>			CCF		\$251,623,653			
			CF		\$87,967,775			
			TF		\$339,591,428			

Capital 100% Cash and Federal Funds													
Row	Department	Divison or Institution	Request Title	Dept Priority	CC/CM/CR	FY 2014-15 Request					HUTF	Criterion	Summary
						TF	CCF	CF	RF	FF			
1	Agriculture	Not Applicable	eLicense Implementation	1	CC	\$700,000	\$0	\$700,000	\$0	\$0	\$0	No CCF	Funds the configuring and deployment of the Irondata/CAVU eLicense program which will automate the annual processing of approximately 40,000 permits, license applications, and renewals for eggs, scales, meat processing, pesticides, organics, and pet animal care facilities CF=Plant Health, Pest Control, and Environmental Protection
2	Higher Ed	Historical Society	Annual Payment for Colorado History Museum COP	1	CC	\$3,021,734	\$0	\$3,021,734	\$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.
3	Higher Ed	Historical Society	Regional Property Preservation Project	2	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.
4	Corrections	Correctional Industries	CCi Small Projects	3	CC	\$660,000	\$0	\$660,000	\$0	\$0	\$0	No CCF	Funds two projects. The enlargment of the fish grow-out facility at the East Canon Prison Complex, increasing the production capacity of the existing installation, by providing more greenhouse square footage. The second project will expand the Water Buffalo Dairy facility. CF=CCi cash funds
5	Labor and Employment	Divison of Workers Compensation	Workers' Compensation Mainframe Migration	1	CC	\$5,932,500	\$0	\$5,932,500	\$0	\$0	\$0	No CCF	The funds are for the modernization of the claims system used to provide benefits to injured workers under The Workers' Compensation Act of Colorado. The current system used is 23-year old and does not meet current demands. CF=Workers' Compensation Cash Fund
6	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.

7	Public Health and Environment	Environment	Water Quality Improvement Projects	2	CC	\$600,000	\$0	\$600,000	\$0	\$0	\$0	No CCF	Second 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.
8	Public Health and Environment	Environment	Superfund Spending Authority	3	CC	\$51,009,221	\$0	\$5,100,922	\$0	\$45,908,299	\$0	No CCF	Funds the continued clean up of the Central City/Clear Creek, California Gulch, Standard Mine and Captain Jack Mine Superfund sites. Funding for remediation activities at Superfund sites are shared on a 90% federal, 10% state split. Capital construction appropriations for Superfund activities are for three years. CF=Hazardous Substance Response Fund FF=\$45,908,299
9	Public Safety	Colorado State Patrol	Renovation of G.R. Carrel Hall	1	CC	\$545,633	\$0	\$545,633	\$0	\$0	\$0	No CCF	The repair and refurbishment of G.R. Carrel Hall will address all life safety and building codes to ensure the structure meets current code requirements. Currently, the building does not meet the State Architect's targeted score for the average condition of state buildings, on the Facility Condition Index.CF=HUTF "Off the Top"
10	Public Safety	Colorado State Patrol	Motor Carrier Training Facility and Dormitory	2		\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	No CCF	Funds the purchase and installation of a 3,000 sq. ft. classroom and an 840 sq. ft. dormitory to be located at the Colorado State Patrol Academy. The classroom building will provide dedicated motor carrier and hazardous material specific training. CF=Uniform Carrier Registration (UCR) funds, within the Hazardous Material Safety Fund
11	Public Safety	Colorado State Patrol	Performance Based Brake Tester-Dumont	3		\$500,000	\$0	\$500,000	\$0	\$0	\$0	No CCF	Funds the acquisition and installation of a Performance Based Brake Tester (PBBT) at the Dumont Port of Entry (POE) location, to reduce commercial vehicle involved crashes, and increasing safety for the motoring public along the I-70 corridor. The use of these funds for this purpose will require a legislative change to 40-2-110.5(9)(a), C.R.S. CF=Uniform Carrier Registration Fund (proposed fund)
12	Natural Resources	Wildlife	Wildlife Land and Water Acquisitions	1	CC	\$11,300,001	\$0	\$11,300,000	\$0	\$1	\$0	No CCF	The Division of Wildlife requests spending authority from the Wildlife Cash Fund to acquire easements as statutorily authorized or to acquire fee title 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 the above statutorily authorized process. CF=Wildlife Cash Funds

13	Natural Resources	Parks	Park Infrastructure and Facilities	2	CC	\$12,632,244	\$0	\$10,713,244	\$0	\$1,919,000	\$0	No CCF	Funds for one road improvement project at an estimated cost of \$1,211,248 and fourteen infrastructure projects which will cost an estimated \$10,420,996. Funding will complete required infrastructure improvements including dam maintenance, road improvements, and water infrastructure upgrades, and other similar projects. CF = DNR Lottery Distribution Fund for Parks
14	Natural Resources	Wildlife	Infrastructure & Real Property Maintenance	3	CC	\$900,001	\$0	\$900,000	\$0	\$1	\$0	No CCF	\$600,000 is requested for dam maintenance at the Two Buttes Reservoir and \$300,001 to address 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
15	Natural Resources	Parks	Parks Land and Water Acquisitions	4	CC	\$950,000	\$0	\$950,000	\$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 = DNR Lottery Distribution Fund for Parks
16	Natural Resources	Parks	New Park Development	5	CC	\$5,261,053	\$0	\$5,261,053	\$0	\$0	\$0	No CCF	Funds 3 projects at the newly opened Staunton State Park. This project encompasses construction of the park's Service Center, enhancement of recreational opportunity at the Davis Dam, and the multi-component two phase development project. CF = DNR Lottery Distribution Fund for Parks
<b>TOTAL: Requests Recommended for Funding by the Governor</b>						<b>\$96,162,387</b>	<b>\$0</b>	<b>\$48,335,086</b>	<b>\$0</b>	<b>\$47,827,301</b>	<b>\$0</b>		

**FY 2014-15 Capital 100% Cash and Federal Funds**

Row	Request Title	Total					Prior Appropriations					FY 2014-15 Expected Impact					FY 2015-16 Expected Impact				
		TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF	TF	CCF	CF	RF	FF
1	eLicense Implementation	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Annual Payment for Colorado History Museum COP	\$21,070,879	\$3,021,835	\$18,049,044	\$0	\$0	\$8,983,640	\$0	\$8,983,640	\$0	\$0	\$3,021,734	\$0	\$3,021,734	\$0	\$0	\$3,021,835	\$0	\$3,021,835	\$0	\$0
3	Regional Property Preservation Project	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	CCI Small Projects	\$660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000	\$0	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Workers' Compensation Mainframe Migration	\$5,932,500	\$0	\$5,932,500	\$0	\$0	\$0	\$0	\$0	\$0	\$5,932,500	\$0	\$5,932,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Brownfields Redevelopment	\$5,000,000	\$250,000	\$4,750,000	\$0	\$0	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0
7	Water Quality Improvement Projects	\$3,600,000	\$600,000	\$3,000,000	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$0	\$600,000	\$0	\$600,000	\$0	\$0
8	Superfund Spending Authority	\$53,024,221	\$0	\$7,115,922	\$0	\$45,908,299	\$2,015,000	\$0	\$2,015,000	\$0	\$0	\$51,009,221	\$0	\$5,100,922	\$0	\$45,908,299	\$0	\$0	\$0	\$0	\$0
9	Renovation of G.R. Carrel Hall	\$545,633	\$0	\$545,633	\$0	\$0	\$0	\$0	\$0	\$0	\$545,633	\$0	\$545,633	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	Motor Carrier Training Facility and Dormitory	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Performance Based Brake Tester-Dumont	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	Wildlife Land and Water Acquisitions	\$45,200,001	\$11,300,000	\$33,900,000	\$0	\$1	\$0	\$0	\$0	\$0	\$11,300,001	\$0	\$11,300,000	\$0	\$1	\$11,300,000	\$0	\$11,300,000	\$0	\$0	\$0
13	Park Infrastructure and Facilities	\$65,102,244	\$17,490,000	\$45,693,244	\$0	\$1,919,000	\$0	\$0	\$0	\$0	\$12,632,244	\$0	\$10,713,244	\$0	\$1,919,000	\$17,490,000	\$0	\$17,490,000	\$0	\$0	\$0
14	Infrastructure & Real Property Maintenance	\$2,700,001	\$600,000	\$2,100,000	\$0	\$1	\$0	\$0	\$0	\$0	\$900,001	\$0	\$900,000	\$0	\$1	\$600,000	\$0	\$600,000	\$0	\$0	\$0
15	Parks Land and Water Acquisitions	\$3,800,000	\$950,000	\$2,850,000	\$0	\$0	\$0	\$0	\$0	\$0	\$950,000	\$0	\$950,000	\$0	\$0	\$950,000	\$0	\$950,000	\$0	\$0	\$0
16	New Park Development	\$25,961,053	\$6,700,000	\$19,261,053	\$0	\$0	\$7,300,000	\$0	\$7,300,000	\$0	\$0	\$5,261,053	\$0	\$5,261,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL: Requests Recommended for Funding by the Governor, Nonprioritized Order</b>		<b>\$235,696,532</b>	<b>\$40,911,835</b>	<b>\$146,957,396</b>	<b>\$0</b>	<b>\$47,827,301</b>	<b>\$23,498,640</b>	<b>\$0</b>	<b>\$23,498,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$96,162,387</b>	<b>\$0</b>	<b>\$48,335,086</b>	<b>\$0</b>	<b>\$47,827,301</b>	<b>\$34,211,835</b>	<b>\$0</b>	<b>\$34,211,835</b>	<b>\$0</b>	<b>\$0</b>



Level I Controlled Maintenance						
Level	Reference Number	Score	Agency Name	Title and Phase	Funding Recommendation	Summary
	1	1	Office of the State Architect	Emergency Fund	\$2,000,000	Emergency Fund
1	2	3	Department of Corrections	Replace Failed Chiller, LVCF, Ph 1 of 1	\$757,283	Replace Failed Chiller, LVCF, Ph 1 of 1
1	3	3	Colorado State University	Replace Obsolete Fire Alarm, Various Buildings, Ph 1 of 2	\$753,948	Replace Obsolete Fire Alarm, Various Buildings, Ph 1 of 2
1	4	4	University of Colorado at Boulder	Improve Fire Department Access, Various Locations, Ph 1 of 1	\$164,739	Improve Fire Department Access, Various Locations, Ph 1 of 1
1	5	4	University of Northern Colorado	Fire Sprinkler Upgrades, Seven Buildings, Ph 1 of 3	\$1,108,622	Fire Sprinkler Upgrades, Seven Buildings, Ph 1 of 3
1	6	4	Department of Human Services	Upgrade Electronic Security Systems, Ph 5 of 6	\$1,651,549	Upgrade Electronic Security Systems, Ph 5 of 6
1	7	4	University of Colorado Denver - Anschutz Medical Campus	Asbestos Encapsulation, Basement Crawlspace, Building 400 Series, Ph 1 of 1	\$338,905	Asbestos Encapsulation, Basement Crawlspace, Building 400 Series, Ph 1 of 1
1	8	4	Department of Corrections	Replace Failed Boiler De-Aerator/Surge Tank, CTCF, Ph 1 of 1	\$262,275	Replace Failed Boiler De-Aerator/Surge Tank, CTCF, Ph 1 of 1
1	9	4	Colorado State University	Replace Deteriorated Natural Gas Lines, Main Campus, Ph 1 of 1	\$592,150	Replace Deteriorated Natural Gas Lines, Main Campus, Ph 1 of 1
1	10	4	Office of Information Technology	Replace Microwave Site Towers - B Group, Ph 1 of 3	\$851,070	Replace Microwave Site Towers - B Group, Ph 1 of 3
1	11	5	Colorado Historical Society	Georgetown Loop Railroad Fire Mitigation, Area B, Ph 1 of 3	\$304,656	Georgetown Loop Railroad Fire Mitigation, Area B, Ph 1 of 3
1	12	5	Auraria Higher Education Center	Tenth Street Pedestrian Corridor ADA Improvements, Ph 2 of 3	\$576,934	Tenth Street Pedestrian Corridor ADA Improvements, Ph 2 of 3
1	13	5	Colorado School of Mines	Campus Code Upgrades, Ph 1 of 1	\$359,166	Campus Code Upgrades, Ph 1 of 1
1	14	5	Colorado State University - Pueblo	Campus and Building Security System, Ph 2 of 3	\$998,351	Campus and Building Security System, Ph 2 of 3
1	15	5	Fort Lewis College	Theater Life Safety Improvements, Ph 2 of 2	\$684,310	Theater Life Safety Improvements, Ph 2 of 2
1	16	6	Department of Human Services	Repair/Replace Fire Sprinkler Systems, Ph 3 of 3	\$546,946	Repair/Replace Fire Sprinkler Systems, Ph 3 of 3
1	17	6	University of Colorado at Boulder	Campus Fire Sprinkler Upgrades, Ph 1 of 5	\$790,953	Campus Fire Sprinkler Upgrades, Ph 1 of 5
1	18	6	Colorado School for the Deaf and Blind	Campus Safety and Security, Ph 1 of 2	\$569,440	Campus Safety and Security, Ph 1 of 2
1	19	7	Auraria Higher Education Center	Replace Fire Alarm Systems; West, Central, Rector, St. Cajetans and Children's College, Ph 1 of 2	\$638,693	Replace Fire Alarm Systems; West, Central, Rector, St. Cajetans and Children's College, Ph 1 of 2
1	20	8	Colorado Community College System at Lowry	Upgrades to Fire Detection/Suppression, Multiple Buildings, Ph 3 of 3	\$749,139	Upgrades to Fire Detection/Suppression, Multiple Buildings, Ph 3 of 3
1	21	8	Department of Military and Veterans Affairs	Aurora Readiness Center Structural Repairs, Code and System Upgrades, Ph 1 of 1	\$540,500	Aurora Readiness Center Structural Repairs, Code and System Upgrades, Ph 1 of 1
1	22	8	University of Colorado Denver - Anschutz Medical Campus	Bldg 500 Storm Water and Sanitary Waste Cross Connection Violation, Ph 1 of 1	\$474,315	Bldg 500 Storm Water and Sanitary Waste Cross Connection Violation, Ph 1 of 1
1	23	8	Department of Corrections	Critical Roof Replacement, SCF, Ph 1 of 2	\$984,386	Critical Roof Replacement, SCF, Ph 1 of 2
1	24	8	Red Rocks Community College	Replace West End Chiller and Upgrade Cooling Plant, Ph 1 of 1	\$764,060	Replace West End Chiller and Upgrade Cooling Plant, Ph 1 of 1
1	25	10	Department of Public Safety	Life Safety, Fire Alarm and Suppression System, and HVAC Repairs; CSP Academy/Bunker, Ph 1 of 1	\$601,700	Life Safety, Fire Alarm and Suppression System, and HVAC Repairs; CSP Academy/Bunker, Ph 1 of 1

1	26	10	Western State Colorado University	Electronic Exterior Door Security, Ph 1 of 1	\$524,612	Electronic Exterior Door Security, Ph 1 of 1
1	27	10	Morgan Community College	Campus Security, Lock Replacement, and Envelope Upgrades, Ph 1 of 1	\$531,148	Campus Security, Lock Replacement, and Envelope Upgrades, Ph 1 of 1
1	28	10	Adams State University	Plachy Pool Safety Upgrades, Ph 1 of 1	\$897,510	Plachy Pool Safety Upgrades, Ph 1 of 1
1	29	10	Colorado State University	Critical Life Safety Elevator Upgrades, Nine Buildings, Ph 1 of 1	\$616,463	Critical Life Safety Elevator Upgrades, Nine Buildings, Ph 1 of 1
1	30	10	Capitol Complex Facilities	Critical Life Safety Elevator Upgrades, Legislative Service Building, Ph 1 of 1	\$558,800	Critical Life Safety Elevator Upgrades, Legislative Service Building, Ph 1 of 1
1	31	10	Colorado Mesa University	Replace HVAC Tomlinson Library, Ph 1 of 1	\$909,399	Replace HVAC Tomlinson Library, Ph 1 of 1
1	32	10	University of Colorado at Boulder	Replace Chiller and Cooling Tower, ARCE, Ph 1 of 1	\$888,073	Replace Chiller and Cooling Tower, ARCE, Ph 1 of 1
1	33	10	Arapahoe Community College	Replace Classroom Unit Ventilators and Chiller, North Building, Ph 1 of 1	\$742,704	Replace Classroom Unit Ventilators and Chiller, North Building, Ph 1 of 1
1	34	10	Colorado Community College System at Lowry	HVAC Upgrades, Building 967, Ph 1 of 1	\$738,183	HVAC Upgrades, Building 967, Ph 1 of 1
1	35	10	Pueblo Community College	Repair/Replace Built-Up Roof on Two Buildings, Pueblo Campus, Ph 1 of 1	\$587,870	Repair/Replace Built-Up Roof on Two Buildings, Pueblo Campus, Ph 1 of 1
1	36	10	Lamar Community College	Asbestos Abatement and Repairs, Two Lecture Halls, Bowman, Ph 1 of 1	\$566,221	Asbestos Abatement and Repairs, Two Lecture Halls, Bowman, Ph 1 of 1
1	37	10	Camp George West	Replace Water Well / Provide Adequate Distribution System, Ph 1 of 1	\$193,600	Replace Water Well / Provide Adequate Distribution System, Ph 1 of 1
<b>Level I Total</b>					<b>\$25,818,673</b>	