



November 1, 2021

The Honorable Edie Hooton  
Chair, Capital Development Committee  
State Capitol Building, Room 029  
Denver, CO 80203

RE: OSPB Submission of the FY 2022-23 Prioritized Capital Construction Requests

Dear Chair Hooton,

As required by Section 24-37-304(1) (c.3) (I), C.R.S., the Governor's Office of State Planning and Budgeting (OSP) is providing the Governor's FY 2022-23 capital construction recommendations to the Capital Development Committee (CDC). The package includes an updated assessment of recommended General Fund transfers to the Capital Construction Fund (CCF), a prioritized list of recommended capital construction projects requesting CCF, and a prioritized list of recommended cash-funded capital construction projects. Projects not recommended for funding are not listed in prioritized order but are shown in alphabetical order first by department, then by project name.

The 28 recommended capital construction projects cost a total of \$308.1M CCF and \$2.6M CF. The recommended cash-funded projects cost a total of \$58.9M CF.

The Department of Higher Education (CDHE), along with the Commission on Higher Education, reserve the ability under Section 23-1-306(7) (a), C.R.S., to submit a prioritized list to the CDC that may include projects not recommended by OSPB. Also, OSPB has delegated review of all wholly cash-funded projects for institutions of higher education to CDHE. The department will submit these cash-funded requests directly to CDC.

Thank you for your consideration of the attached requests. Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "Meredith Moon".

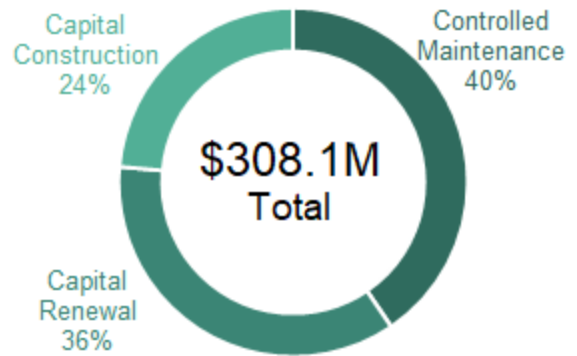
Meredith Moon  
OSP Deputy Director of Budget

CC: Senator Tammy Story, Vice Chair, CDC  
Senator Rhonda Fields, CDC  
Representative Janice Rich, CDC  
Senator Jerry Sonnenberg, CDC  
Representative Donald Valdez, CDC  
Bo Pogue, Legislative Council Staff  
Carolyn Kampman, Joint Budget Committee Staff  
Cheri Gerou, Office of the State Architect  
Vanessa Reilly, Office of State Planning and Budgeting

## General Fund Transfer Assessment

The total capital construction budget, including capital construction, capital renewal, controlled maintenance, and IT capital, in the FY 2022-23 recommendation totals \$381.9 million, which includes \$314.9 million General Fund, \$61.5 million cash funds, and \$5.5 million federal funds. For physical capital, the General Fund investment can be detailed as follows:

Type	Amount	Percentage
Controlled Maintenance	\$124,813,237	40.5%
Capital Renewal	\$110,690,155	35.9%
Capital Construction	\$72,604,274	23.6%



A complete list of capital projects in the request can be found in the budget submission documents to the CDC and JTC, located on the OSPB website.

**FY 2022-2023 Capital Construction and Capital Renewal Requests Recommended for Funding, in OSPB Prioritized Order**

OSPB	CCHE	Agency	Project Name	Environmental Impact Life Safety & Loss of Use Underserved Communities (Including EDI) Workforce & Industry Development Cost Avoidance					FY 2022-23 TF	FY 2022-2023 CCF	FY 2022-23 CF	Continuation	Outyear CCF Total	Outyear CF Total	CC/CM/CR
				N/A	N/A	N/A	N/A	N/A							
N/A	N/A	DHE	NWC COP Payment	N/A	N/A	N/A	N/A	N/A	\$ 17,496,791	\$ 17,496,791	\$ -	<input checked="" type="checkbox"/>	\$ 52,497,110	\$ -	CC
1	-	DPA	Controlled Maintenance Level 1	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	\$ 44,105,652	\$ 44,105,652	\$ -		\$ -	\$ -	CM
2	-	DPA	Controlled Maintenance Level 2	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	\$ 54,380,164	\$ 54,380,164	\$ -		\$ -	\$ -	CM
3	-	DOC	Utility Water Lines Replacement, Arkansas Valley Correctional Facility (Capital Renewal)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 9,539,209	\$ 9,539,209	\$ -		\$ -	\$ -	CR
4	-	DOC	Sanitary Sewer Line Replacement, Buena Vista Correctional Facility (Capital Renewal)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 2,324,904	\$ 2,324,904	\$ -		\$ -	\$ -	CR
5	-	DOC	Critical Living Unit Shower/Drain and Toilet Room Improvements, Arkansas Valley Correctional Facility (Capital Renewal)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 12,402,937	\$ 12,402,937	\$ -		\$ -	\$ -	CR
6	-	DHS	HVAC Replacement, Four Buildings, Colorado Mental Health Institute at Pueblo (Capital Renewal)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 17,559,780	\$ 17,559,780	\$ -	<input checked="" type="checkbox"/>	\$ 29,701,999	\$ -	CR
7	13	DHE	Gray Hall, University of Northern Colorado (Capital Renewal)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 4,586,656	\$ 4,540,656	\$ 46,000		\$ -	\$ -	CR
8	-	DHS	Campus Utility Infrastructure Upgrade, Colorado Mental Health Institute at Fort Logan (Capital Renewal)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 19,114,483	\$ 19,114,483	\$ -	<input checked="" type="checkbox"/>	\$ 11,410,960	\$ -	CR
9	-	DHS	Office of Behavioral Health Transitional Housing			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 2,341,663	\$ 2,341,663	\$ -		\$ -	\$ -	CC
<b>Subtotal, Most Urgent Capital Construction Requests</b>									\$ 183,852,239	\$ 183,806,239	\$ 46,000		\$ 93,610,069	\$ -	
10	-	DPA	Controlled Maintenance Level 3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 26,327,421	\$ 26,327,421	\$ -		\$ -	\$ -	CM
11	-	CDA	Replace Roof, HVAC, and Windows at Palace of Agriculture (Capital Renewal)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 5,278,877	\$ 5,278,877	\$ -		\$ -	\$ -	CR
12	-	DOC	Water Tank Repair and Replacement, East Canon City Prison Complex (Capital Renewal)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 5,349,710	\$ 5,349,710	\$ -		\$ -	\$ -	CR
13	-	DOC	ADA Improvements, Fremont Correctional Facility (Capital Renewal)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 6,055,136	\$ 6,055,136	\$ -		\$ -	\$ -	CR
14	5	DHE	Berndt Hall, Fort Lewis College (Capital Renewal)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 4,421,473	\$ 4,200,399	\$ 221,074		\$ -	\$ -	CR
15	14	DHE	Hurst Hall Lab Renovation, Western Colorado University (Capital Renewal)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 3,995,492	\$ 3,831,677	\$ 163,815		\$ -	\$ -	CR
16	5	DHE	LCC Bowman, Lamar Community College (Capital Renewal)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 3,944,152	\$ 3,944,152	\$ -		\$ 5,850,030	\$ -	CR
17	-	DHS	Campus Utility Infrastructure Upgrade, Colorado Mental Health Institute at Pueblo (Capital Renewal)	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 10,682,004	\$ 10,682,004	\$ -		\$ 31,649,491	\$ -	CR
18	-	DOC	Kitchen Renovation, Sterling Correctional Facility (Capital Renewal)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 2,800,000	\$ 2,800,000	\$ -		\$ 42,546,904	\$ -	CR
19	20	DHE	Leslie J. Savage Library, Western Colorado University (Capital Renewal)		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 3,191,946	\$ 3,066,231	\$ 125,715		\$ -	\$ -	CR
20	-	CDE	State Board Room Renovation					<input checked="" type="checkbox"/>	\$ 1,774,654	\$ 1,774,654	\$ -		\$ -	\$ -	CC
21	-	DHS	Continuation of Suicide Risk Mitigation		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	\$ 5,123,993	\$ 5,123,993	\$ -		\$ -	\$ -	CC
22	-	DHS	Visitation Centers at Three DYS Campuses			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 3,239,873	\$ 3,239,873	\$ -		\$ -	\$ -	CC
23	-	DHS	DYS Transitional Housing			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 997,879	\$ 997,879	\$ -		\$ -	\$ -	CC
24	-	CDA	Insectary Greenhouse Repair and Replacement	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 625,629	\$ 625,629	\$ -		\$ -	\$ -	CC
25	24	DHE	Facility Services Center Replacement, Adams State University	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 18,948,014	\$ 18,758,534	\$ 189,480		\$ -	\$ -	CC
26	4	DHE	Freudenthal Library Renovation, Trinidad State Junior College			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	\$ 1,165,125	\$ 1,165,125	\$ -	<input checked="" type="checkbox"/>	\$ -	\$ -	CC
27	3	DHE	Boulder Creek Health Education Center of Excellence, Community College of Denver				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	\$ 22,938,121	\$ 21,080,133	\$ 1,857,988	<input checked="" type="checkbox"/>	\$ -	\$ -	CC
<b>Subtotal, Important Investment Capital Construction Requests</b>									\$ 126,859,499	\$ 124,301,427	\$ 2,558,072		\$ 80,046,425	\$ -	
<b>Total, All Recommended Capital Projects</b>									\$ 310,711,738	\$ 308,107,666	\$ 2,604,072		\$ 173,656,494	\$ -	

## FY 2022-2023 Cash-Funded Capital Construction & Capital Renewal Requests, Recommended for Funding

Agency	Project Name	FY 2022-2023		
		TF	CCF	CF
DHS	Depreciation Fund Capital Improvements	\$ 1,037,372	\$ -	\$ 1,037,372
History Colorado	Georgetown Loop Preservation Projects (Capital Renewal)	\$ 385,000	\$ -	\$ 385,000
DNR	Infrastructure and Real Property Maintenance	\$ 46,502,450	\$ -	\$ 46,502,450
DNR	Property Acquisitions and Improvements	\$ 11,000,000	\$ -	\$ 11,000,000
<b>Total, Cash-Funded Capital Construction</b>		<b>\$ 58,924,822</b>	<b>\$ -</b>	<b>\$ 58,924,822</b>

## FY 2022-2023 Capital Requests Not Recommended for Funding, in Alphabetical Order by Department & Project Name

Agency	Project Name	FY 2022-23 TF	FY 2022-2023 CCF	FY 2022-23 CF	<i>Continuation</i>	Outyear CCF	Outyear CF	CC/CM/CR
CDOT	Funding Concept for Three New Automated Weather Observing Stations	\$ 750,000	\$ 450,000	\$ 300,000		\$ -	\$ -	CC
DHE	Anatomy-Zoology Building (Capital Renewal), Colorado State University - Fort Collins	\$ 18,200,336	\$ 18,200,336	\$ -		\$ 12,381,896	\$ 6,263,831	CR
DHE	Applied Technology Campus Expansion and Remodel, Northeastern Junior College	\$ 12,575,000	\$ 11,500,000	\$ 1,075,000		\$ 3,650,000	\$ 500,000	CC
DHE	ARDEC Infrastructure Improvements, Colorado State University - Fort Collins	\$ 11,907,013	\$ 11,907,013	\$ -		\$ 6,431,078	\$ 3,756,000	CC
DHE	ART/Music Renovation, Colorado State University - Pueblo	\$ 19,055,000	\$ 18,864,450	\$ 190,550		\$ -	\$ -	CC
DHE	Arthur Lakes Library Renovation, Colorado School of Mines	\$ 15,000,000	\$ 12,000,000	\$ 3,000,000		\$ -	\$ -	CC
DHE	Campus-wide Building Envelope and Energy Code Deficiencies (Capital Renewal), Auraria Higher Education Center	\$ 22,147,382	\$ 22,147,382	\$ -		\$ -	\$ -	CR
DHE	Central Technology Renovation, Adams State University	\$ 7,710,205	\$ 7,633,103	\$ 77,102		\$ -	\$ -	CC
DHE	Clark Building Renovations and Additions, Colorado State University - Fort Collins	\$ 68,927,539	\$ 38,927,539	\$ 30,000,000		\$ 37,480,741	\$ 25,000,000	CC
DHE	Classroom to Career Hub (C2 Hub), Metropolitan State University	\$ 16,924,999	\$ 15,215,574	\$ 1,709,425		\$ -	\$ -	CC
DHE	CU Denver Building Infrastructure Replacement and Renovation (Capital Renewal), University of Colorado Denver	\$ 34,977,954	\$ 25,883,686	\$ 9,094,268		\$ -	\$ -	CR
DHE	CU Denver Engineering Building, University of Colorado Denver	\$ 19,788,852	\$ 14,643,751	\$ 5,145,101		\$ 45,230,855	\$ 15,891,922	CC
DHE	Dental Hygiene Growth/Expansion Project, Pueblo Community College	\$ 6,300,000	\$ 6,300,000	\$ -		\$ -	\$ -	CC
DHE	Electrical and Computer Engineering Building, Colorado Mesa University	\$ 23,392,398	\$ 21,029,766	\$ 2,362,632		\$ -	\$ -	CC
DHE	Energy Independence, Colorado Mesa University	\$ 7,547,354	\$ 6,785,071	\$ 762,283		\$ -	\$ -	CC
DHE	Engineering Building Renovation, University of Colorado Colorado Springs	\$ 15,687,153	\$ 15,687,153	\$ -		\$ 22,548,807	\$ -	CC
DHE	First Responder Emergency Education Complex, Pikes Peak Community College	\$ 36,319,477	\$ 33,395,759	\$ 2,923,718		\$ -	\$ -	CC
DHE	Guggenheim Geography Building Renovation, University of Colorado Boulder	\$ 30,194,573	\$ 12,077,829	\$ 18,116,744		\$ -	\$ -	CC
DHE	Health Institute, Metropolitan State University	\$ 7,706,993	\$ 7,706,993	\$ -		\$ 79,530,952	\$ 9,800,925	CC
DHE	Hellems Arts & Sciences and Mary Rippon Outdoor Theatre Renovation, University of Colorado Boulder	\$ 27,170,095	\$ 10,868,038	\$ 16,302,057	☑	\$ 10,867,541	\$ 16,301,312	CC
DHE	Macky Auditorium Renovation, University of Colorado Boulder	\$ 20,873,673	\$ 8,349,469	\$ 12,524,204		\$ 12,308,592	\$ 18,462,889	CC
DHE	Maverick Center Renovation and Expansion, Colorado Mesa University	\$ 42,298,905	\$ 38,026,716	\$ 4,272,189		\$ -	\$ -	CC
DHE	Medical Technology Renovation, Pueblo Community College	\$ 600,000	\$ 600,000	\$ -		\$ -	\$ -	CR
DHE	North Quad Remodel, CCCS Lowry	\$ 1,998,685	\$ 1,998,685	\$ -		\$ -	\$ -	CC
DHE	Replace Robinson Theater, Colorado Mesa University	\$ 43,886,756	\$ 39,454,194	\$ 4,432,562		\$ -	\$ -	CC
DHE	Student Parking Garage, Colorado Mesa University	\$ 25,408,566	\$ 22,842,301	\$ 2,566,265		\$ -	\$ -	CC
DHE	Subsurface Frontiers Building, Colorado School of Mines	\$ 177,213,547	\$ 18,143,259	\$ 159,070,288	☑	\$ -	\$ -	CC
DHS	Gilliam Youth Services Center Replacement and DYS Training Center	\$ 4,827,171	\$ 4,827,171	\$ -		\$ 3,334,360	\$ -	CC
DHS	CMHIP Kitchen Improvements	\$ 20,450,520	\$ 20,450,520	\$ -		\$ -	\$ -	CC
DHS	DYS Career Technical Education	\$ 11,951,330	\$ 11,951,330	\$ -		\$ 25,335,359	\$ -	CC
DHS	Grand Mesa and Platte Valley Separation of Use	\$ 2,812,095	\$ 2,812,095	\$ -		\$ 34,121,566	\$ -	CC
DHS	Mental Health Institutes, Facility Modernization	\$ 28,545,182	\$ 28,545,182	\$ -		\$ 882,738,878	\$ -	CC
DOC	Electrical Distribution Infrastructure Replacement, East Canon City Prison Complex (Capital Renewal)	\$ 14,764,340	\$ 14,764,340	\$ -		\$ -	\$ -	CR
DOC	Electronic Security System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)	\$ 3,520,144	\$ 3,520,144	\$ -		\$ -	\$ -	CR
DOC	Electronic Security System Replacement, Colorado State Penitentiary (Capital Renewal)	\$ 4,696,314	\$ 4,696,314	\$ -		\$ -	\$ -	CR
DOC	Support Building Roof Replacement, Denver Women's Correctional Facility (Capital Renewal)	\$ 2,225,500	\$ 2,225,500	\$ -		\$ -	\$ -	CR
History Colorado	Exterior Life Safety Repairs and Rehabilitation, Grant-Humphreys Mansion (Capital Renewal)	\$ 4,043,639	\$ 4,043,639	\$ -		\$ -	\$ -	CR
<b>Total, All Projects Not Recommended for Funding</b>		<b>\$ 812,398,690</b>	<b>\$ 538,474,302</b>	<b>\$ 273,924,388</b>		<b>\$ 1,175,960,625</b>	<b>\$ 95,976,879</b>	