

2005

CAPITAL DEVELOPMENT COMMITTEE

**Report to the
Colorado General Assembly**

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Capital Development Committee

Members of the Committee

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Representative Bill Berens
Representative Jim Riesberg

Senator Bob Bacon
Vice Chairman

Senator Andy McElhany
Senator Sue Windels

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Executive Summary

Primary Responsibility of the Capital Development Committee

The primary responsibility of the Capital Development Committee (CDC), established by House Bill 85-1070 (Section 2-3-1301, et seq., C.R.S.), is to review and make recommendations concerning capital construction and controlled maintenance requests and proposals for the acquisition of capital assets of each state department and higher education institution in Colorado. The CDC forwards its recommendations to the Joint Budget Committee (JBC). House Bill 04-1465 extended the CDC to July 1, 2009.

Types of Projects that Qualify for State Funding

Appropriations from the Capital Construction Fund (CCF) and the Controlled Maintenance Trust Fund are used for capital construction and controlled maintenance projects. The definition of capital construction includes the purchase of land, buildings, or other facilities; the construction, renovation, or remodeling of buildings or other facilities; the purchase and installation of equipment necessary to operate the buildings or facilities; and the architectural, engineering, or other consultant services associated with a capital construction project.

Controlled maintenance is defined as corrective repairs or replacement of utilities, equipment, and site improvements at existing state-owned, general-funded buildings and other physical facilities.

Capital Construction Fund and Controlled Maintenance Trust Fund Revenue

Revenue to the CCF for the last five fiscal years — FY 2001-02 through FY 2005-06 — totaled \$121.3 million. This represents a 69 percent decline from the five-year period ending in FY 2004-05, which had a revenue total of \$391.9 million. Over the past five years, the CCF has received revenue from five sources. *Figure A* identifies the amount credited to the CCF from each of these revenue sources. A description of each source follows the figure.

Figure A
Revenue to the Capital Construction Fund – FY 2001-02 to FY 2005-06

Revenue Source		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	Five-Year Total
General Fund							
1a	Statutory General Fund Transfer (Section 24-75-302 (2), C.R.S. or determined during annual budget deliberations)	(\$74.9)	(\$13.4)	\$9.5	(\$0.3)	\$0.0	(\$79.1)
1b	General Fund Appropriations	79.1	0.0	0.0	0.2	0	\$79.3
Interest & Reversions							
2	Interest Earnings, Reversions, Carryforward, & Deposits	61.1	0.6	0.0	4.9	3.8	\$70.4
Other							
3a	HB 02-1310 Allocation, Excess Reserve Credit	0.0	0.0	0.0	2.8	40.8	\$43.6
3b	Tobacco Master Settlement	0.0	0.0	0.0	0.0	7.1	\$7.1
Total		\$65.3	(\$12.8)	\$9.5	\$7.5	\$51.7	\$121.3

General Fund statutory transfer (ongoing and additional). Until recently, the statutes provided for an annual transfer of General Fund moneys to the CCF. This ongoing transfer was intended to help the CDC establish a base budget recommendation for capital construction and controlled maintenance projects. The General Assembly eliminated the ongoing \$100 million transfer for both FY 2004-05 and FY 2005-06, the last two years the transfer was scheduled to take place.

Beyond the ongoing statutory transfer, the General Assembly may transfer additional General Fund moneys to the CCF. The additional transfer is determined during annual budget deliberations. For three of the past five years, however, the General Assembly actually transferred moneys in the CCF back to the General Fund to help address the state's revenue shortfall. These transfers were accomplished by eliminating or reducing funding for already-approved capital projects.

General Fund appropriation. The General Assembly, through the Long Bill or separate legislation, may designate General Fund moneys for appropriation to the CCF.

Interest earnings, reversions, and deposits. Interest accruing to the CCF, through investment of money in the fund, is retained in the CCF and does not revert to the General Fund. Interest earnings in a given fiscal year are generally used to fund capital projects in the subsequent fiscal year. In addition, unexpended fund balances are retained in the CCF from year to year and carried forward in the fund as reversions. Legislation may also specify that moneys be deposited into the CCF. Usually, this is from the proceeds of a real estate transaction.

Tobacco master settlement money. Pursuant to House Bill 03-1256, a portion of the money the state receives annually from the tobacco master settlement agreement must be used to pay for the costs of constructing new facilities at the University of Colorado Health Sciences Center Fitzsimons campus in Aurora. These facilities are being financed through certificates of participation (COPs). Although money was appropriated for a COP payment for FY 2005-06, the payment has been restricted pending notification by the University of Colorado that there is a final court decision allowing COP financing for these projects, and that there is an amount due to a lessor for the FY 2005-06 fiscal year.

House Bill 02-1310 excess reserve credit. Starting July 1, 2003, and on each succeeding July 1, one-third of excess General Fund reserves are credited to the CCF. The other two-thirds are credited to the Highway Users Tax Fund.

Controlled Maintenance Trust Fund Revenue

The General Assembly created the Controlled Maintenance Trust Fund (CMTF) in 1993 with the intent of establishing a stable and consistent source of revenue for controlled maintenance projects. Prior to the creation of the CMTF, controlled maintenance projects were funded solely from the CCF. General Fund moneys eligible for transfer to the fund are 50 percent of General Fund revenues in excess of expenditures and required reserves, for the prior fiscal year, up to \$50 million.

Interest appropriated and transferred. Up to 50 percent of the amount of interest expected to be earned on the principal of the CMTF for the current fiscal year and the amount of interest actually earned during the previous fiscal year, not already appropriated, can be appropriated from the fund for controlled maintenance projects. Interest income was available for appropriation beginning in FY 1996-97. Since that time, a total of \$98.4 million has been appropriated from the fund. Of this amount, 86.9 million has funded controlled maintenance projects and \$11.5 million was transferred back to the General Fund to help address the state's operating shortfall. As the following paragraph will detail, the principal balance of the fund has been all but depleted for the last three fiscal years. As a result, no interest earnings were appropriated for FY 2005-06.

Principal transfers from the CMTF. The CMTF had a principal balance of \$248.1 million for five years. In FY 2000-01, \$4.2 million was transferred from the fund for flood relief. Because of the state's ongoing revenue shortfall, House Bill 01-1267 directed the fund's remaining balance of \$243.9 million to be transferred to the General Fund on July 1, 2001. The legislature's intent was to transfer the balance of \$243.9 million plus an additional \$32.5 million — for a total of \$276.4 million — back to the CCF on July 1, 2002. That transfer was delayed, however, because the state continued to experience budget problems. House Bill 04-1267 struck the requirement that the CMTF be repaid.

Senate Bill 03-342 authorized the transfer of \$40 million from the General Fund to the CMTF on July 1, 2003, and designated the moneys as a cash flow reserve to be expended under specified criteria. House Bill 04-1222 returned the \$40 million back to the General Fund. Consequently, the principal balance of the CMTF was once again \$0. Finally, Senate Bill 05-210 does provide a transfer of moneys to the CMTF. The bill required a transfer of \$55 million and an

appropriation of \$130.6 million to the CMTF at the end of FY 2004-05. These moneys are to be transferred back to the General Fund on June 1, 2006. Interest earnings from the fund balance will be available to fund controlled maintenance Projects. *Figure B* provides five-year history of revenue to the CMTF and appropriations from the fund.

Figure B
Controlled Maintenance Trust Fund Revenue and Appropriations History — FY 2001-02 to FY 2005-06

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Principal					
Beginning Balance	\$243,900,000	\$0	\$0	\$40,000,000	\$185,682,801
General Fund Transfer	(243,900,000)	0	40,000,000	145,682,801	(185,682,801)
End Balance	\$0	\$0	\$40,000,000	\$185,682,801	\$0
Interest					
Interest Earned*	\$526,234	\$11,821	\$1,988,800	\$19,882	\$6,700,000
Interest Transferred from the CMTF to General Fund	(9,500,000)	0	(1,985,213)	0	0
Interest Appropriated for Controlled Maintenance Projects	\$18,755,245	\$0	\$0	\$251,309	\$0
Total Appropriated for Controlled Maintenance	\$31,242,681	\$2,537,923	\$1,000,000	\$500,000	\$22,481,677
Amount Appropriated from the CCF	12,487,436	2,537,923	1,000,000	248,691	22,481,677
Amount Appropriated from the CMTF	\$18,755,245	\$0	\$0	\$251,309	\$0
% Appropriated from the CMTF	60.0%	0.0%	0.0%	50.3%	0.0%

*The interest for FY 2005-06 is an estimate. The fund balance at the beginning of the year was \$185.6 million. Interest moneys earned in FY 2005-06 will most likely be appropriated for FY 2006-07 projects.

Combined revenue to the Capital Construction Fund and Controlled Maintenance Trust Fund. *Figure C* provides a five-year total of revenue in the CCF and the CMTF available for funding for capital construction and controlled maintenance projects. The revenue available from the CMTF is taken from the “Amount Appropriated from the CMTF” row in *Figure B*. Revenue for capital projects has totaled \$140.4 million over the last five years.

Figure C
Revenue Available for Capital Projects — FY 2001-02 to FY 2005-06

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Total
Capital Construction Fund	\$65,341,762	(\$12,777,942)	\$9,489,965	\$7,526,740	\$51,803,613	\$121,384,138
Controlled Maintenance Trust Fund	18,755,245	0	0	251,309	0	19,006,554
Total	\$84,097,007	(\$12,777,942)	\$9,489,965	\$7,778,049	\$51,803,613	\$140,390,692

Capital Construction and Controlled Maintenance Appropriations for FY 2005-06

A total of 236 capital construction and controlled maintenance requests were submitted to the CDC for funding in FY 2005-06. The requests totaled \$638.6 million — \$231.2 million in state funds, \$386.8 million from cash sources, and \$20.6 million from federal funds. This included 130 controlled maintenance requests totaling \$60.2 million. The CDC prioritized 89 projects totaling \$61.8 million in state funds — 12 capital construction projects and 77 controlled maintenance projects. Most of the capital construction projects addressed life and safety issues. The CDC also recommended 51 cash-funded projects, including both state department and higher education projects. The CDC's recommendations were forwarded to the Joint Budget Committee (JBC).

The JBC recommended that 54 state-funded projects be included in the 2005 Long Bill, Senate Bill 05-209. The JBC recommended one capital construction project for funding that was not included in the CDC's priority list and it also changed the order of some of the committee's priorities within the Controlled Maintenance Level 2 project list. The JBC recommendation of \$51.7 million was 16.3 percent lower than the amount recommended by the CDC (\$61.8 million) and 347 percent lower than the original request amount of \$231.2 million. Of the \$51.7 million recommended in state funds, the JBC allocated \$30.7 million (59.4 percent) to capital construction projects and \$21 million (40.6 percent) to controlled maintenance.

The General Assembly amended the JBC priorities in the Long Bill to reflect the original CDC priorities and to partially fund the additional capital construction project recommended by the JBC up to a total amount of \$51,727,197, the amount of funds projected to be available for capital construction and controlled maintenance. Including cash-funded projects, the total amount in the final Long Bill for capital projects was \$303.3 million. A total of 108 capital projects were funded:

- ✓ 11 state-funded capital construction projects;
- ✓ 42 controlled maintenance projects; and
- ✓ 55 cash-funded projects.

The 108 projects include \$51.7 million from the Capital Construction Fund (state funds); \$19.8 million from cash funds; \$222.9 million from cash funds exempt, including \$595,000 from the Highway Users Tax Fund; and \$9 million from federal funds. *Figure D* shows the distribution of funding sources for FY 2005-06 capital projects.

Figure D
Funding Sources of FY 2004-05 Projects

Funding Source	Amount Funded	% of Total Funded
Capital Construction Fund (CCF)	\$51,727,197	17.1%
Cash Funds (CF)	19,750,000	6.5%
Cash Funds Exempt (CFE)	222,264,642	73.3%
Federal Funds (FF)	8,979,866	3.0%
Highway Users Tax Fund (HUTF)	595,000	0.2%
Total	\$303,316,705	100.0%

Breakdown of state-funded projects. Of the \$51.7 million in state funds (CCFE and CMTF), higher education institutions received a majority of the funding allocation — \$35.5 million (68.7 percent). State departments received \$14.0 million (27.1 percent). The emergency fund for controlled maintenance, at \$2.2 million (4.2 percent), can be used on emergency projects for both higher education institutions and state departments. *Figure E* summarizes the state-funded projects by category and notes the funding amount.

Figure E
Summary of State-Funded Projects Included in the 2005 Long Bill

Category	# of State Department Projects	# of Higher Education Projects	CCF Amount
Certificates of Participation (COP) Payments	2	1	\$10,108,732
Emergency Fund for Controlled Maintenance*	1	0	2,163,181
Controlled Maintenance Projects	21	20	20,835,292
Health and Life Safety Capital Construction Projects	1	7	18,619,992
Totals	25	28	\$51,727,197

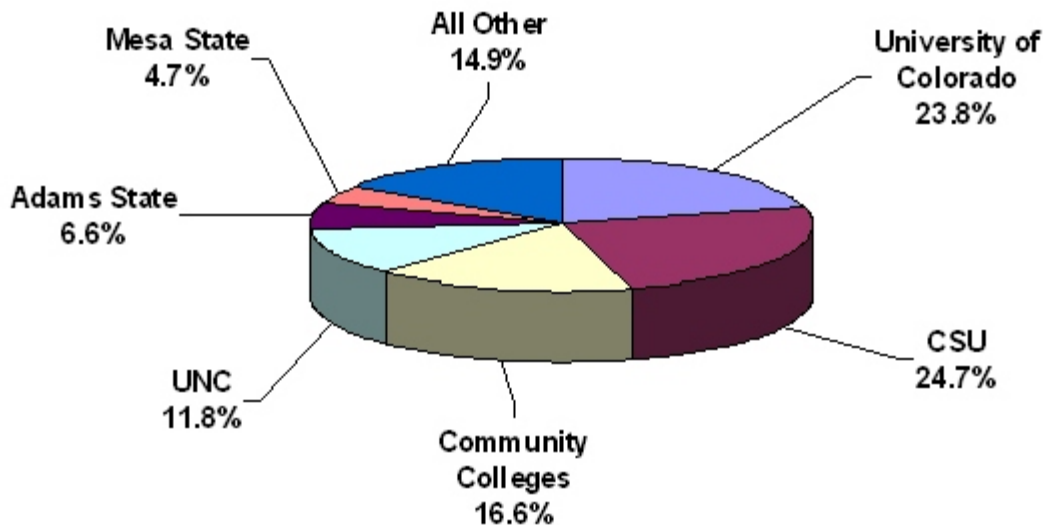
* Although the emergency fund can be used on higher education and state department projects, the initial appropriation is to the Department of Personnel and Administration.

Five-Year History of Capital Construction and Controlled Maintenance Appropriations

Appropriations from the CCF and the CMTF totaled \$214 million for the five-year period ending in FY 2005-06. The bulk of the appropriations, however, came in the first two years of the five-year period. Appropriations for FY 2001-02 and FY 2002-03 totaled \$144.8 million, or 67.7 percent of the total, while appropriations for the last three years (FY 2003-04 through FY 2005-06) totaled \$69.2 million, or 32.3 percent of the total. Capital construction projects, including COP projects, accounted for 73 percent of the five-year appropriation, while controlled maintenance received 27 percent of the total appropriation over that period.

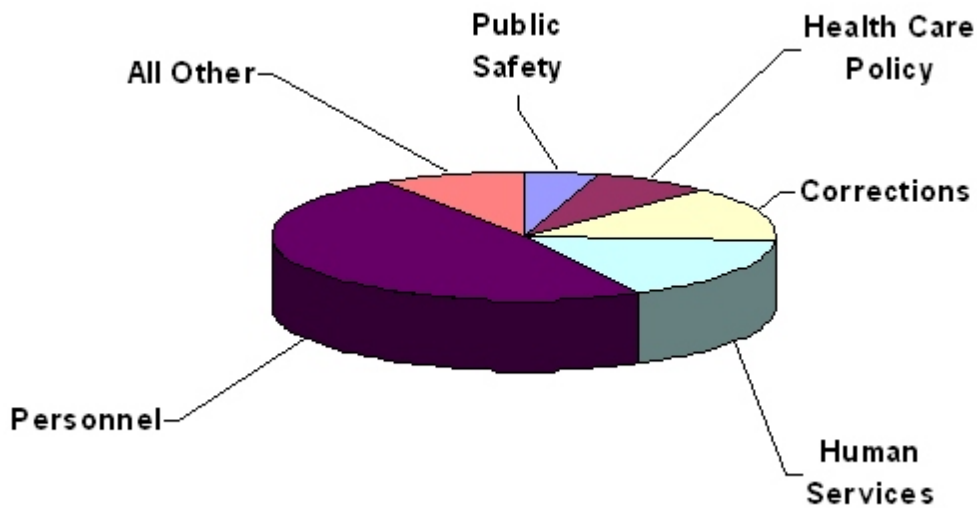
Higher education appropriation. Higher education received \$130.4 million (60.9 percent) of total capital construction and controlled maintenance appropriations over the five-year period, while state departments received \$66.7 million (31.2 percent). The largest recipient of capital appropriations in higher education, by governing board, was the Colorado State University System. The two campuses received a total of 32.2 million, or 24.7 percent of the total higher education appropriation. The four campuses under the University of Colorado System were next at \$27.2 million (20.9 percent). The community colleges received \$21.6 million (16.6 percent). The University of Northern Colorado (UNC) received a total of \$15.3 million (11.8 percent), while Adams State College and Mesa State College received \$8.5 million (6.6 percent) and \$6.1 million (4.7 percent), respectively. **Figure F** depicts the distribution of capital and controlled maintenance appropriations for higher education institutions for the five-year period ending in FY 2005-06.

Figure F
Distribution of Capital Appropriations (CCF and CMTF) for Higher Education Institutions, FY 2001-02 to FY 2005-06



State departments appropriations. Of the \$66.7 million for state departments, the Department of Personnel and Administration received \$32.1 million (48.1 percent); the Department of Human Services received \$11.1 million (16.7 percent); the Department of Corrections received \$9.1 million (13.7 percent); the Department of Health Care Policy and Financing received \$5.0 million (7.5 percent); and the Department of Public Safety received \$3.1 million (4.7 percent). Combined, these five departments accounted for 90.7 percent of the total state department appropriation. **Figure G** depicts the distribution of capital and controlled maintenance appropriations for state departments for the five-year period ending in FY 2005-06.

Figure G
Distribution of Capital Appropriations (CCF and CMTF) for State Departments
FY 2001-02 to FY 2005-06



I. Statutory Establishment and Responsibilities of the Capital Development Committee

Establishment of the Capital Development Committee

The Capital Development Committee (CDC) was established in House Bill 85-1070 (Sections 2-3-1301 to 1308, C.R.S.). The CDC is a joint committee, consisting of three members of the House of Representatives and three members of the Senate. Each house is represented by two members of the majority party and one member of the minority party. Members of the CDC are chosen according to the rules of each house.

The CDC is required to elect a chairman and a vice-chairman each year. The election takes place at the first meeting held on or after October 15 in odd-numbered years and at the first meeting held after the General Election in even-numbered years. The chairmanship alternates between the House and Senate each year. The chairman elected in Fall 2005 will be a Senate member.

Pursuant to House Bill 04-1465, the CDC's repeal date was extended to July 1, 2009.

Responsibilities of the Capital Development Committee (CDC)

The CDC has the following statutory responsibilities:

General Project Review and Oversight

- review and hear funding requests for capital construction and controlled maintenance projects submitted by state departments and higher education institutions;
- prioritize recommendations for the funding of capital construction and controlled maintenance projects for submittal to the Joint Budget Committee (JBC);
- forecast the state's requirements for capital construction, controlled maintenance, and the acquisition of capital assets for the following five and ten fiscal years;
- review capital construction projects submitted by higher education institutions to be constructed, operated, and maintained solely from student fees, auxiliary enterprise funds, wholly endowed gifts and bequests, research building revolving funds, or a combination of such sources, and make recommendations to the JBC (pursuant to Senate Bill 92-202);
- study the capital construction request from the Transportation Commission for state highway reconstruction, repair, and maintenance, and determine the projects that may be funded from money available in the Capital Construction Fund;
- determine the number of kindergarten through twelfth grade capital construction projects that should receive matching funds from the state's School Construction and Renovation Fund;
- consider regular and emergency supplemental capital construction requests;
- consider requests for waivers of the six-month encumbrance deadline for capital construction and controlled maintenance appropriations;

- review and recommend minimum building codes for all construction by state agencies on state-owned or state lease-purchased properties or facilities; and
- review the annual capital construction and maintenance requests from the Department of Personnel regarding the Public Safety Communications Trust Fund.

Correctional Facilities

- review facility program plans for adult correctional facilities in the Department of Corrections and for juvenile correctional facilities in the Division of Youth Corrections; and
- review proposals from the Department of Corrections to enter into agreements to acquire title to correctional facilities developed and constructed with private funds.

Property Transactions

- review property transaction proposals by the Division of Parks and Outdoor Recreation and comment on the proposals to the Board of Parks and Outdoor Recreation;
- review property transaction proposals by the Division of Wildlife and comment on the proposals to the Colorado Wildlife Commission;
- review property transaction proposals of real property, as administered by the executive director of the Department of Personnel, and comment on the proposals to the executive director;
- review property transaction proposals by the Department of Military Affairs and comment on the transactions to the Adjutant General; and
- receive an annual report from the Department of Personnel concerning state department and higher education institution facility management plans for vacant or abandoned state buildings.

State Capitol Building

- consider recommendations from the State Capitol Building Advisory Committee with respect to any plans to restore, redecorate, or reconstruct space within the public and ceremonial areas of the State Capitol Building and the surrounding grounds.

Types of Projects that Qualify for State Funding

Capital construction includes the following:

- the purchase of land;
- the purchase, construction, or demolition of buildings or other physical facilities, including utilities and state highways;
- the remodeling or renovation of existing buildings or other physical facilities;

- site improvements or development;
- the purchase and installation of the fixed and movable equipment necessary for the operation of new, remodeled, or renovated buildings and other physical facilities;
- the purchase of the services of architects, engineers, and other consultants to prepare plans, program documents, life-cycle cost studies, energy analyses, and other studies associated with any capital construction project; and
- any item of instructional or scientific equipment if the cost exceeds \$50,000.

Examples of capital construction projects include constructing a new state prison, renovating a chemistry building at a state university, and developing an automated fingerprinting identification system. In other words, capital construction projects are program driven. An institution or department must justify a capital request based on how the project will allow it to improve or alter its ability to provide a certain program.

Controlled maintenance projects are defined as corrective repairs or replacement of utilities, equipment, and site improvements at existing state-owned, general-funded buildings and other physical facilities. Controlled maintenance addresses facility component systems at the end of their useful life, as contrasted with operational maintenance, which is intended to maintain facilities and their component systems to the end of the expected useful life cycles. Replacing deteriorated mechanical equipment and upgrading fire alarm systems are examples of controlled maintenance projects. Controlled maintenance projects are system driven, not program driven.

II. Capital Construction Fund and Controlled Maintenance Trust Fund — Revenue and Appropriations History and Five-Year Forecast of Needs

This chapter provides a five-year revenue history of the Capital Construction Fund (CCF) and the Controlled Maintenance Trust Fund (CMTF). The CCF and the CMTF are the funding sources for state-funded capital construction and controlled maintenance projects. The chapter also includes a five-year appropriation history for capital projects. Finally, the chapter provides a five-year forecast of needs for capital funding.

Capital Construction Fund Revenue

Revenue to the CCF for the last five fiscal years — FY 2001-02 through FY 2005-06 — has totaled \$121.3 million. This represents a 69 percent decline from the five-year period ending in FY 2004-05, which had a revenue total of \$391.9 million. Over the past five years, the CCF has received revenue from five sources. *Figure 2.1* identifies the amount credited to the CCF from each of these revenue sources. A description of each source follows the figure.

Figure 2.1
Revenue to the Capital Construction Fund — FY 2001-02 to FY 2005-06

Revenue Source		FY 2001-02	FY 2002-03	FY 2003-04	FY 2004-05	FY 2005-06	Five-Year Total
General Fund							
1a	Statutory General Fund Transfer (Section 24-75-302 (2), C.R.S. or determined during annual budget deliberations)	(\$74.9)	(\$13.4)	\$9.5	(\$0.3)	\$0.0	(\$79.1)
1b	General Fund Appropriations	79.1	0.0	0.0	0.2	0	\$79.3
Interest & Reversions							
2	Interest Earnings, Reversions, Carryforward, & Deposits	61.1	0.6	0.0	4.9	3.8	\$70.4
Other							
3a	HB 02-1310 Allocation, Excess Reserve Credit	0.0	0.0	0.0	2.8	40.8	\$43.6
3b	Tobacco Master Settlement	0.0	0.0	0.0	0.0	7.1	\$7.1
Total		\$65.3	(\$12.8)	\$9.5	\$7.5	\$51.7	\$121.3

General Fund statutory transfer (ongoing and additional). Until recently, the statutes provided for an annual transfer of General Fund moneys to the CCF. This ongoing transfer, which does not count against the General Fund 6 percent appropriations limit, helps the CDC establish its

base budget recommendation for capital construction and controlled maintenance projects. In addition, because many projects are phased over two or more years, the establishment of a future transfer assists with long-range planning. The transfer amount increased from \$25 million in the early 1990s to \$50 million in the mid 1990s to \$100 million starting in FY 1999-00. Because of declining state revenues, however, the General Assembly reduced the FY 2002-03 and FY 2003-04 transfers to less than \$10 million per year. For FY 2004-05 and FY 2005-06, the last two years the \$100 million transfer was scheduled to take place, the General Assembly eliminated the ongoing transfer altogether. The five-year negative appropriation for the General Fund transfer in Figure 2.1 — \$79.1 million — reflects moneys taken out of the CCF, from prior year deposits, and transferred to the General Fund to help address the state's budget shortfall.

General Fund appropriation. The General Assembly, through the Long Bill or separate legislation, may designate General Fund moneys for appropriation to the CCF. These appropriations are included within the General Fund 6 percent appropriations limit. Over the last five fiscal years, these appropriations have totaled \$79.3 million. FY 2001-02 accounted for almost the entire \$79.3 million — \$79.1 million. An appropriation, rather than a transfer to the CCF, was employed by the General Assembly to maximize appropriations under the 6 percent spending limit.

Interest earnings and reversions. Interest accruing to the CCF, through investment of money in the fund, is retained in the CCF and does not revert to the General Fund. Interest earnings in a given fiscal year are generally used to fund capital projects in the subsequent fiscal year. In addition, unexpended fund balances are retained in the CCF from year to year and carried forward in the fund as reversions. Estimated CCF interest earned in FY 2004-05, to be used for FY 2005-06 projects, is \$1.48 million. (Because this interest amount is identified in the Long Bill, which is finalized before the end of the fiscal year, the amount is only an estimate.) Reversions totaled \$2.3 million. Combined, interest and reversions for FY 2005-06 totaled \$3.8 million.

Deposits pursuant to legislation. Legislation may specify that moneys be deposited into the CCF. Usually, this is from the proceeds of a real estate transaction. No deposit was authorized for FY 2005-06.

Tobacco master settlement money. Pursuant to HB 03-1256, a portion of the money the state receives annually from the tobacco master settlement agreement must be used to pay for the costs of constructing new facilities at the University of Colorado Health Sciences Center Fitzsimons campus in Aurora. These facilities are being financed through certificates of participation (COPs). If a COP lessor is owed money, the amount appropriate to the CCF is the lesser of: (1) the amount owed to the lessor; or (2) 8 percent of the state's tobacco master settlement agreement received for the preceding fiscal year, not to exceed \$8 million per year. (Attorney fees and costs must be deducted from the 8 percent.) These funds are then appropriated to the Fitzsimons Trust Fund. For FY 2005-06, \$7.1 million was appropriated to the CCF, then was appropriated to the Fitzsimons Trust Fund. Although this money was appropriated, it has been restricted pending notification by the University of Colorado that there is a final court decision allowing COP financing for these projects, and that there is an amount due to a lessor for the FY 2005-06 fiscal year. A lawsuit challenging the constitutionality of issuing COPs without voter approval is pending.

HB 02-1310 excess reserve credit. Starting July 1, 2003, and on each succeeding July 1, one-third of excess General Fund reserves are credited to the CCF. The other two-thirds are credited to the Highway Users Tax Fund. The amount credited to the CCF in FY 2003-04, to be used for FY 2005-06 projects, was \$40.8 million.

Controlled Maintenance Trust Fund Revenue

The General Assembly created the Controlled Maintenance Trust Fund (CMTF) in 1993 with the intent of establishing a stable and consistent source of revenue for controlled maintenance projects. Prior to the creation of the CMTF, controlled maintenance projects were funded solely from the CCF. General Fund moneys eligible for transfer to the fund are 50 percent of General Fund revenues in excess of expenditures and required reserves, for the prior fiscal year, up to \$50 million.

Interest appropriated and transferred. Up to 50 percent of the amount of interest expected to be earned on the principal of the CMTF for the current fiscal year and the amount of interest actually earned during the previous fiscal year, not already appropriated, can be appropriated from the fund. Interest income was available for appropriation for controlled maintenance projects beginning in FY 1996-97. Since that time, a total of \$98.4 million in interest earnings have been appropriated from the fund. Of this amount, \$86.9 million has funded controlled maintenance projects and \$11.5 million was transferred back to the General Fund to help address the state's operating shortfall. As the following paragraph will detail, the principal balance of the fund has been all but depleted for the last three fiscal years. As a result, no interest earnings were appropriated for FY 2005-06.

Principal transfers from the CMTF. The CMTF had a principal balance of \$248.1 million for five years. In FY 2000-01, \$4.2 million was transferred from the fund for flood relief. Because of the state's ongoing revenue shortfall, House Bill 01-1267 directed the fund's remaining balance of \$243.9 million to be transferred to the General Fund on July 1, 2001. The legislature's intent was to transfer the balance of \$243.9 million plus interest of \$32.5 million (for a total of \$276.4 million) back to the CCF on July 1, 2002. That transfer did not take place, however, because the state continued to experience a revenue shortfall. Bills approved in 2002 and 2003 then directed the repayment of the \$276.4 million in two equal installments over a two-year period. Because of the state's continuing budget problems, these bills also were not implemented. House Bill 04-1267 finally struck the requirement that the CMTF be repaid.

Senate Bill 03-342 authorized the transfer of \$40 million from the General Fund to the CMTF on July 1, 2003, and designated the moneys as a cash flow reserve to be expended under specified criteria. House Bill 04-1222 reversed this approach, returning the \$40 million back to the General Fund. Consequently, the principal balance of the CMTF was once again \$0. Finally, Senate Bill 05-210 does provide a transfer of moneys to the CMTF. The bill required a transfer of \$55 million and an appropriation of \$130.6 million to the CMTF at the end of FY 2004-05. These moneys are to be transferred back to the General Fund on June 1, 2006. Interest earnings from the fund balance will be available to fund controlled maintenance projects. ***Figure 2.2*** provides a five-year history of revenue to the CMTF and appropriations from the fund.

**Figure 2.2
Controlled Maintenance Trust Fund Revenue and Appropriations History — FY 2001-02
to FY 2005-06**

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06
Principal					
Beginning Balance	\$243,900,000	\$0	\$0	\$40,000,000	\$185,682,801
General Fund Transfer	(243,900,000)	0	40,000,000	145,682,801	(185,682,801)
End Balance	\$0	\$0	\$40,000,000	\$185,682,801	\$0
Interest					
Interest Earned*	\$526,234	\$11,821	\$1,988,800	\$19,882	\$6,700,000
Interest Transferred from the CMTF to General Fund	(9,500,000)	0	(1,985,213)	0	0
Interest Appropriated for Controlled Maintenance Projects	\$18,755,245	\$0	\$0	\$251,309	\$0
Total Appropriated for Controlled Maintenance	\$31,242,681	\$2,537,923	\$1,000,000	\$500,000	\$22,481,677
Amount Appropriated from the CCF	12,487,436	2,537,923	1,000,000	248,691	22,481,677
Amount Appropriated from the CMTF	\$18,755,245	\$0	\$0	\$251,309	\$0
% Appropriated from the CMTF	60.0%	0.0%	0.0%	50.3%	0.0%

*The interest for FY 2005-06 is an estimate. The fund balance at the beginning of the year was \$185.6 million. Interest moneys earned in FY 2005-06 will most likely be appropriated for FY 2006-07 projects.

Combined revenue to the Capital Construction Fund and Controlled Maintenance Trust Fund. Figure 2.3 provides a five-year total of state revenue in the CCF and the CMTF available for funding for capital construction and controlled maintenance projects. The revenue available from the CMTF is taken from the “Amount Appropriated from the CMTF” row in Figure 2.2. Revenue, from state funds, for capital projects has totaled \$140.4 million over the last five years.

Figure 2.3
Revenue Available for Capital Projects — FY 2001-02 to FY 2005-06

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Total
Capital Construction Fund	\$65,341,762	(\$12,777,942)	\$9,489,965	\$7,526,740	\$51,803,613	\$121,384,138
Controlled Maintenance Trust Fund	18,755,245	0	0	251,309	0	19,006,554
Total	\$84,097,007	(\$12,777,942)	\$9,489,965	\$7,778,049	\$51,803,613	\$140,390,692

Five-Year History of Capital Construction and Controlled Maintenance Appropriations

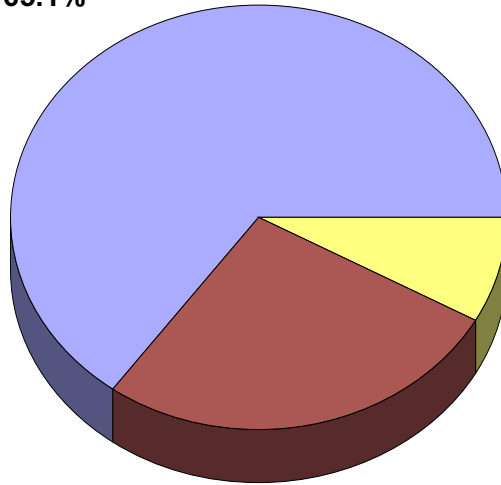
The following provides a five-year history (FY 2001-02 through FY 2005-06) of state-funded capital construction and controlled maintenance appropriations. These projects were funded from either the CCF or the CMTF.

Appropriations. Appropriations from the CCF and the CMTF totaled \$214 million for the five-year period ending in FY 2005-06. The bulk of the appropriations, however, came in the first two years of the five-year period. Appropriations for FY 2001-02 and FY 2002-03 totaled \$144.8 million, or 67.7 percent of the total, while appropriations for the last three years (FY 2003-04 through FY 2005-06) totaled \$69.2 million, or 32.3 percent of the total. *Figure 2.4* shows a five-year appropriations history for capital construction projects by project type. *Figure 2.5* provides a visual depiction of the five-year state funding history for capital projects by funding source.

Figure 2.4
Five-Year History of Capital Appropriations by Project Type
FY 2001-02 to FY 2005-06

\$214 Million Total

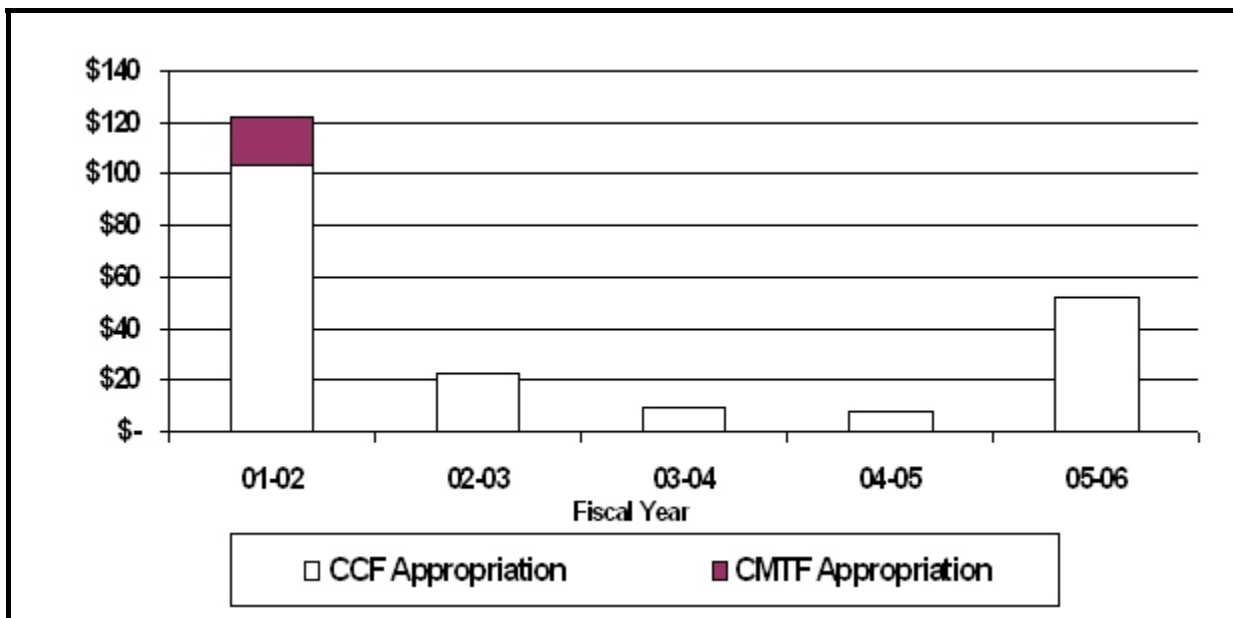
Capital Construction — 65.1%



COPs — 7.9%

Controlled Maintenance — 27.0%

Figure 2.5
Five-Year History of Capital Appropriations by Funding Source
FY 2001-02 to FY 2005-06
(in millions)



Higher education received \$130.4 million (60.9 percent) of total capital appropriations over the five-year period, while state departments received \$66.7 million (31.2 percent). The largest recipient of capital appropriations in higher education, by governing board, was the Colorado State University System. The two campuses received a total of \$32.2 million, or 24.7 percent of the total higher education appropriation. The four campuses under the University of Colorado System were next at \$27.2 million (20.9 percent), while community colleges received \$21.6 million (16.6 percent). Of the \$66.7 million for state departments, the Department of Personnel received \$32.1 million. This represents 48.1 percent of total funding for state departments. The Department of Human Services was next at \$11.1 million (16.7 percent), followed by the Department of Corrections (DOC) at \$9.1 million (13.7 percent). The funding for the DOC includes appropriations to the Corrections Expansion Reserve Fund that can only be used for DOC projects. Combined, these three departments previously noted accounted for 78.5 percent of the total state department appropriation.

Certificates of participation projects. The remaining \$16.9 million of the five-year appropriation (7.9 percent of the total) funded certificate of participation (COP) projects. Since 1979, the state has entered into a number of lease-purchase agreements to construct capital facilities by issuing COPs to finance the debt. The General Assembly generally authorizes COPs when there are insufficient capital moneys to fund a project on a pay-as-you-go basis. The state is currently making payments on two COP projects:

- the Lease Purchase of the 1881 Pierce Street Building. Payments are required through FY 2006-07; and
- the 2002 Issue (Refunding of the 1992 Issue, which in turn refunded the 1979 Developmentally Disabled Facilities Issue, the 1986 Division of Youth Services Facilities Issue, the 1988 Prison Facilities Issue, the 1995-2005 part of the Auraria North Classroom Issue, and the 690 Kipling Building Issue). FY 2005-06 represents the last payment.

Combined capital construction and controlled maintenance funding history. *Figure 2.6* ranks the capital construction and controlled maintenance appropriations for the last five fiscal years by the amount of the appropriation. *Figure 2.7* provides a five-year funding history for capital construction and controlled maintenance appropriations for each state department and higher education institution by fiscal year. The funding amounts in these tables only reflect funding from the CCF or the CMTF. Other funds from federal or cash sources are not included. The tables also show the distribution of project appropriations for state departments versus higher education.

Figure 2.6
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Amount of Appropriation
(FY 2001-02 to FY 2005-06)

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
1	Personnel	\$32,111,473	15.01%	\$23,978,943	1	\$8,132,530	1
2	Colorado State University	25,249,777	11.80%	19,285,690	2	5,964,087	3
3	Certificates of Participation	16,853,111	7.88%	16,853,111	3	0	T36
4	University of Northern Colorado	15,333,813	7.17%	13,467,163	4	1,866,650	9
5	University of Colorado Health Sciences Center	12,043,977	5.63%	10,886,621	5	1,157,356	16
6	Human Services	11,134,860	5.20%	5,783,907	10	5,350,953	4
7	Corrections	9,145,111	4.27%	5,274,383	13	3,870,728	5
8	Adams State College	8,588,378	4.01%	7,026,768	8	1,561,610	13
9	University of Colorado - Colorado Springs	8,155,516	3.81%	7,048,426	7	1,107,090	17
10	Colorado School of Mines	8,111,113	3.79%	7,897,514	6	213,599	29
11	University of Colorado - Boulder	6,995,059	3.27%	0	T25	6,995,059	2
12	Colorado State University - Pueblo	6,907,425	3.23%	5,463,281	12	1,444,144	14
13	Front Range Community College	6,401,162	2.99%	5,969,496	9	431,666	24
14	Mesa State College	6,118,993	2.86%	5,046,721	14	1,072,272	19
15	Pueblo Community College	5,952,348	2.78%	5,624,246	11	328,102	25
16	Fort Lewis College	5,924,762	2.77%	4,312,043	16	1,612,719	11
17	Health Care Policy and Financing	5,033,190	2.35%	5,033,190	15	0	T36
18	Public Safety	3,119,406	1.46%	2,814,444	17	304,962	27

**Figure 2.6 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Amount of Appropriation
(FY 2000-01 to FY 2004-05)**

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
19	Auraria Higher Education Center	3,008,621	1.41%	0	T25	3,008,621	6
20	Morgan Community College	2,325,259	1.09%	1,432,340	18	892,919	20
21	Northwestern Community College	1,968,748	0.92%	0	T25	1,968,748	7
22	Agriculture	1,919,691	0.90%	0	T25	1,919,691	8
23	Western State College	1,627,039	0.76%	0	T25	1,627,039	10
24	Military Affairs	1,581,039	0.74%	0	T25	1,581,039	12
25	Pikes Peak Community College	1,475,965	0.69%	834,793	19	641,172	22
26	Judicial	1,363,951	0.64%	0	T25	1,363,951	15
27	Trinidad State Junior College	1,075,284	0.50%	0	T25	1,075,284	18
28	Public Health and Environment	766,027	0.36%	766,027	20	0	T36
29	Otero Junior College	702,550	0.33%	0	T25	702,550	21
30	Cumbres and Toltec Railroad	550,000	0.26%	550,000	21	0	T36
31	Lowry Higher Education Center	535,983	0.25%	535,983	22	0	T36
32	Arapahoe Community College	440,638	0.21%	254,100	23	186,538	30
33	Education	439,481	0.21%	0	T25	439,481	23
34	Northeastern Junior College	306,046	0.14%	0	T25	306,046	26
35	Community College System	302,313	0.14%	0	T25	302,313	28
36	Colorado Historical Society	160,550	0.08%	0	T25	160,550	31
37	Red Rocks Community College	147,757	0.07%	0	T25	147,757	32

**Figure 2.6 (Cont.)
 Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Amount of Appropriation
 (FY 2000-01 to FY 2004-05)**

Overall Rank	Department/Institution	Five-Year Capital Construction and Controlled Maintenance Appropriation	Percent of Total	Capital Construction Appropriation	Capital Construction Rank	Controlled Maintenance Appropriation	Controlled Maintenance Rank
38	Law	89,050	0.04%	89,050	24	0	T36
39	Revenue	12,543	0.01%	0	T25	12,543	33
40	Lamar Community College	6,762	0.00%	0	T25	6,762	34
41	Camp George West	\$5,750	0.00%	\$0	T25	\$5,750	35
	GRAND TOTAL	\$213,990,521	100.00%	\$156,228,240		\$57,762,281	

T = tied

**Figure 2.7 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Department/Institution**

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Five-Year Total	Percent of Five-Year Total
Revenue	12,543	0	0	0	0	12,543	0.0%
Transportation	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
Total - State Departments	\$34,306,881	\$14,214,191	\$4,138,318	\$872,204	\$13,189,978	\$66,721,572	31.2%
Higher Education							
Auraria Higher Education Center	\$2,529,700	\$0	\$0	\$0	\$478,921	\$3,008,621	1.4%
Colorado Historical Society	\$9,673	\$0	\$0	\$0	\$150,877	\$160,550	0.1%
Community Colleges							
Arapahoe	\$186,538	\$0	\$0	\$0	\$254,100	\$440,638	0.2%
Aurora	0	0	0	0	0	0	0.0%
Front Range	6,090,962	0	0	0	310,200	6,401,162	3.0%
Lamar	6,762	0	0	0	0	6,762	0.0%
Lowry Higher Education Center	0	535,983	0	0	0	535,983	0.3%
Morgan	1,677,522	0	0	0	647,737	2,325,259	1.1%
Northeastern Junior College	103,481	0	0	0	202,565	306,046	0.1%
Northwestern	309,708	0	0	0	1,659,040	1,968,748	0.9%
Otero Junior College	360,752	0	0	0	341,798	702,550	0.3%
Pikes Peak	641,172	0	0	0	834,793	1,475,965	0.7%
Pueblo	5,651,058	0	0	0	301,290	5,952,348	2.8%
Red Rocks	3,935	143,822	0	0	0	147,757	0.1%

**Figure 2.7 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Department/Institution**

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Five-Year Total	Percent of Five-Year Total
Systemwide	0	0	0	0	302,313	302,313	0.1%
Trinidad State Junior College	\$286,750	\$63,534	\$0	\$0	\$725,000	\$1,075,284	0.5%
Total - Community Colleges	\$15,318,640	\$743,339	\$0	\$0	\$5,578,836	\$21,640,815	10.1%
Cumbres and Toltec Railroad	\$380,000	\$170,000	\$0	\$0	\$0	\$550,000	0.3%
School of Mines	\$213,599	\$0	\$519,779	\$2,300,000	\$5,077,735	\$8,111,113	3.8%
State Board of Agriculture							
Colorado State University	\$20,501,943	\$2,764,366	\$0	\$0	\$1,983,468	\$25,249,777	11.8%
Colorado State University-Pueblo	3,631,825	0	0	0	3,275,600	6,907,425	3.2%
Total - State Board of Agriculture	\$24,133,768	\$2,764,366	\$0	\$0	\$5,259,068	\$32,157,202	15.0%
Fort Lewis College	\$5,924,762	\$0	\$0	\$0	\$0	\$5,924,762	2.8%
Adams State College	\$8,588,378	\$0	\$0	\$0	\$0	\$8,588,378	4.0%
Mesa State College	\$5,807,423	\$0	\$0	\$0	\$311,570	\$6,118,993	2.9%
Western State College	\$1,130,914	\$0	\$0	\$0	\$496,125	\$1,627,039	0.8%
University of Colorado							
CU-Boulder	\$5,358,689	\$0	\$0	\$0	\$1,636,370	\$6,995,059	3.3%
CU-Colorado Springs	6,138,720	0	0	0	2,016,796	8,155,516	3.8%
CU-Denver	0	0	0	0	0	0	0.0%
CU-Health Sciences Center	3,610,334	822,457	0	0	7,611,186	12,043,977	5.6%
Total - University of Colorado	\$15,107,743	\$822,457	\$0	\$0	\$11,264,352	\$27,194,552	12.7%

**Figure 2.7 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Department/Institution**

	FY 01-02	FY 02-03	FY 03-04	FY 04-05	FY 05-06	Five-Year Total	Percent of Five-Year Total
University of Northern Colorado	\$5,978,054	\$2,430,000	\$0	\$0	\$6,925,759	\$15,333,813	7.2%
Total - Higher Education	\$85,122,654	\$6,930,162	\$519,779	\$2,300,000	\$35,543,243	\$130,415,838	60.9%
Certificates of Participation	\$2,966,646	\$1,240,781	\$4,826,459	\$4,825,249	\$2,993,976	\$16,853,111	7.9%
Grand Total	\$122,396,181	\$22,385,134	\$9,484,556	\$7,997,453	\$51,727,197	\$213,990,521	100.0%
% State Departments	28.0%	63.5%	43.6%	10.9%	25.5%		31.2%
% Higher Education	69.5%	31.0%	5.5%	28.8%	68.7%		60.9%
% Certificates of Participation	2.4%	5.5%	50.9%	60.3%	5.8%		7.9%

Gross Square Footage Information

According to State Buildings and Real Estate Programs, as of February 2005 the total gross square footage (GSF) of state-occupied facilities was 60.1 million gross square feet (GSF). The estimated replacement value is \$8.6 billion. Of this amount, 38.2 million GSF reflects the square footage of state-owned buildings funded and maintained by the General Fund (state funds). The estimated replacement value of this 38.2 GSF is \$6.1 billion. Often times, the level of appropriation for each department correlates to the gross square footage of the agency. Together, the Departments of Corrections and Human Services and the University of Colorado System and Colorado State University account for almost 60 percent of the total GSF of all state-owned facilities. These four agencies received 34 percent of all capital appropriations from FY 2001-02 through FY 2005-06. **Figure 2.8** shows the total GSF of each department, including the General Fund GSF, and the current replacement value (CRV). The Capitol Complex is used by the Legislative Branch and several state departments.

Figure 2.8
GSF by State Department (as of February 2005)

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
State Departments						
Agriculture	784,399	1.30%	\$70.6	784,399	2.06%	\$70.6
Capitol Complex	1,494,336	2.49%	\$473.8	1,494,336	3.92%	\$473.8
Corrections	6,773,946	11.27%	\$930.5	6,537,054	17.13%	\$919.3
Education	317,884	0.53%	\$43.8	317,884	0.83%	\$43.8
Human Services	3,625,638	6.03%	\$574.2	3,306,008	8.66%	\$523.1
Judicial	222,922	0.37%	\$40.5	222,922	0.58%	\$40.5
Labor and Employment	100,386	0.17%	\$22.4	0	0.00%	\$0.0
Military Affairs	934,477	1.55%	\$95.8	554,535	1.45%	\$53.2
Natural Resources	2,442,483	4.06%	\$183.8	0	0.00%	\$0.0
Public Health and Environment	87,363	0.15%	\$14.4	87,363	0.23%	\$14.4
Public Safety	228,957	0.38%	\$18.4	228,957	0.60%	\$18.4
Revenue	130,234	0.22%	\$19.4	119,502	0.31%	\$15.2
Transportation	2,932,913	4.88%	\$284.7	0	0.00%	\$0.0
State Department Totals	20,075,938	33.40%	\$2,772.3	13,652,960	35.78%	\$2,172.4
Higher Education						
Auraria Higher Education Center	2,691,713	4.48%	\$430.8	1,566,436	4.11%	\$309.6

**Figure 2.8
GSF by State Department (as of February 2005) (Cont.)**

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
Colorado Historical Society	166,119	0.28%	\$14.2	166,119	0.44%	\$14.2
Colorado School of Mines	2,514,940	4.18%	\$434.0	1,106,457	2.90%	\$266.6
Community Colleges						
Arapahoe	421,067	0.70%	\$60.6	405,067	1.06%	\$58.1
Aurora	34,557	0.06%	\$3.7	34,557	0.09%	\$3.7
Front Range	611,233	1.02%	\$82.7	540,673	1.42%	\$73.9
Lamar	273,205	0.45%	\$31.8	222,205	0.58%	\$23.5
Lowry	987,268	1.64%	\$115.3	984,298	2.58%	\$115.0
Morgan	93,936	0.16%	\$14.8	90,795	0.24%	\$14.4
Northeastern	485,389	0.81%	\$57.7	336,744	0.88%	\$38.6
Northwestern	318,286	0.53%	\$39.3	178,466	0.47%	\$22.8
Otero	271,374	0.45%	\$40.2	202,041	0.53%	\$30.9
Pikes Peak	513,507	0.85%	\$62.1	459,591	1.20%	\$55.4
Pueblo	419,442	0.70%	\$54.4	360,812	0.95%	\$46.5
Red Rocks	390,937	0.65%	\$48.6	390,937	1.02%	\$48.6
Trinidad	375,462	0.62%	\$63.7	286,854	0.75%	\$49.1
Community Colleges Total	5,195,663	8.64%	\$674.9	4,493,040	11.78%	\$580.6
Cumbres and Toltec Railroad	50,622	0.08%	\$5.6	48,719	0.13%	\$5.3
Fort Lewis College	1,079,612	1.80%	\$177.9	566,939	1.49%	\$87.2
Adams State College	1,012,837	1.68%	\$158.1	545,581	1.43%	\$93.8
Mesa State College	881,877	1.47%	\$135.1	541,916	1.42%	\$92.7
Western State College	997,848	1.66%	\$176.9	500,804	1.31%	\$90.2
State Board of Agriculture						
CSU	8,392,512	13.96%	\$945.3	5,426,715	14.22%	\$654.1
CSU - Pueblo	914,693	1.52%	\$157.6	641,328	1.68%	\$105.4
State Board of Agriculture Totals	9,307,205	15.48%	\$1,103.0	6,068,043	15.90%	\$759.5
University of Colorado System						
UC-Boulder	9,264,825	15.41%	\$1,398.9	4,404,294	11.54%	\$742.0

**Figure 2.8
GSF by State Department (as of February 2005) (Cont.)**

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
UC-Colorado Springs	1,004,667	1.67%	\$171.1	711,340	1.86%	\$130.5
UC-Health Sciences	3,142,941	5.23%	\$554.1	2,271,040	5.95%	\$464.3
University of Colorado Totals	13,412,433	22.31%	\$2,124.1	7,386,674	19.36%	\$1,336.7
University of Northern Colorado	2,724,810	4.53%	\$424.0	1,511,227	3.96%	\$243.7
Higher Education Totals	40,035,679	66.60%	\$5,858.5	24,501,955	64.22%	\$3,880.3
Total	60,111,617	100.00%	\$8,630.8	38,154,915	100.00%	\$6,052.6

Source: State Buildings and Real Estate Programs Annual Report, February 2005

Five-Year Projection of the State's Capital Construction Revenue and Needs

State law requires the CDC to forecast the state's needs for capital construction and controlled maintenance. *Figure 2.9* demonstrates a total five-year shortfall of \$1.48 billion resulting from reduced revenue to the CCF and continued capital need.

Revenue. Revenue to the CCF over the next five years is expected to total \$77.9 million. Figure 2.9 provides the revenue sources for the CCF for FY 2006-07 through FY 2010-11. HB 04-1412 eliminated the statutory General Fund transfer to the Capital Construction Fund.

Currently-funded Corrections Expansion Reserve Fund bills total \$1.3 million over the five-year period. Interest estimates conform with the September 2005 Legislative Council economic forecast projections of \$9.8 million for the five-year period.

One-third of the excess General Fund reserve is credited to the CCF (Section 24-75-218 (1), C.R.S.) each year. The other two-thirds of the excess reserve is credited to the Highway Users Tax Fund. The September 2005 Legislative Council forecast projects that the CCF will receive \$31.3 million from this funding source for appropriation in FY 2006-07 and no additional moneys through FY 2010-11.

Figure 2.9 also includes money the state receives annually from the tobacco master settlement agreement that must be used to pay for the costs of constructing new facilities at the University of Colorado Health Sciences Center Fitzsimons campus. These facilities are being financed through certificates of participation (COPs). If a COP lessor is owed money, the amount appropriated to the CCF is the lesser of: (1) the amount owed to the lessor; or (2) 8 percent of the state's tobacco master settlement agreement received for the preceding fiscal year, not to exceed \$8 million per year. This

funding source is projected to provide \$35.5 million to the CCF over the next five years, or 84.1 percent of the fund's total revenue.

Capital need. Figure 2.9 also provides the estimated five-year capital need, which totals \$1.56 billion. Using this calculation, the controlled maintenance total need is \$302.6 million, or 19.4 percent of the estimated five-year need, while the capital construction need is \$1.26 billion, or 80.6 percent of the total need.

Figure 2.9 assumes the state should expend at least 1 percent of the replacement value of the state's inventory on controlled maintenance. This equates to \$60.5 million annually. In addition, it is recommended that an additional 3 percent be spent annually for capital renewal projects — \$181 million. These are primarily controlled maintenance projects costing more than \$2.0 million. Such projects consist of upgrades to entire facilities to maintain them at appropriate levels. In addition to controlled maintenance and capital renewal, funding is also needed for new construction. For instance, the cost of a new high-custody level prison is approximately \$100 million. The annual new construction need, based on the five-year capital requests of state departments and higher education institutions, is estimated to be \$70 million annually. Based on the need for additional adult and juvenile detention beds and the need to expand higher education institutions, this new construction need varies on a year-to-year basis.

Figure 2.9
Five-Year Estimate of Revenue Versus Capital Need

Revenue Source	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	Total	Percent of Total
Statutory General Fund Transfer for CERF projects (must be spent on prisons)	\$738,434	\$486,269	\$69,467	\$0	\$0	\$1,294,170	1.7%
Interest Earnings	3,736,454	2,887,203	1,656,831	939,013	537,248	9,756,749	12.5%
One-Third of General Fund Excess Reserve Pursuant to Section 24-75-218 (1), C.R.S.	31,300,000	0	0	0	0	31,300,000	40.2%
Tobacco Master Settlement Money Pursuant to Section 23-20-136 (3.5) (a), C.R.S. (must be spent at Fitzsimons Health Sciences Center)	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000	35,500,000	45.6%
Total Revenue	\$42,874,888	\$10,473,472	\$8,826,298	\$8,039,013	\$7,637,248	\$77,850,919	100.0%
Capital Need	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	Total	Percent of Total
Controlled Maintenance	\$60,520,000	\$60,520,000	\$60,520,000	\$60,520,000	\$60,520,000	\$302,600,000	19.4%
Five-year Need for Higher Education Projects	151,400,000	151,400,000	151,400,000	151,400,000	151,400,000	757,000,000	48.5%
Five-year Need for State Department Projects	100,200,000	100,200,000	100,200,000	100,200,000	100,200,000	501,000,000	32.1%
Total Capital Need	\$312,120,000	\$312,120,000	\$312,120,000	\$312,120,000	\$312,120,000	\$1,560,600,000	100.0%
SHORTFALL	(\$269,245,112)	(\$301,646,528)	(\$303,293,702)	(\$304,080,987)	(\$304,482,752)	(\$1,482,749,081)	

III. FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

Projects Recommended by the Capital Development Committee

Prior to forwarding its FY 2005-06 recommendations to the Joint Budget Committee (JBC), the Capital Development Committee (CDC) spent the months of January through March reviewing requests for funding and compiling a prioritized list of capital construction and controlled maintenance projects. The 236 capital construction requests submitted to the CDC totaled \$638.6 million — \$231.2 million in state funds, \$386.8 million from cash fund sources, and \$20.6 million from federal funds. This included 130 controlled maintenance requests totaling \$60.2 million. In contrast, for FY 2004-05, the requests submitted to the CDC totaled \$69.9 million in state funds, including \$28.3 million for 14 capital construction projects and \$41.6 million for 109 controlled maintenance projects.

Of the total FY 2005-06 request of state-funded projects, the CDC prioritized 89 projects totaling \$61,818,229 million in state funds — 12 capital construction projects and 77 controlled maintenance projects. Most of the capital construction projects addressed life and safety issues. The CDC also recommended 51 cash-funded projects, including both state department projects and higher education projects. Of these cash-funded projects, 11 SB 92-202 projects (projects that will never require state funds for construction or operating costs) that were approved by the CDC after the 2004 Long Bill were forwarded to the JBC.

Projects Recommended by the JBC and Approved by the General Assembly

The JBC recommended that 54 state-funded projects be included in the 2005 Long Bill, Senate Bill 05-209. The JBC recommended one capital construction project for funding that was not included in the CDC's priority list and it also changed the order of some of the committee's priorities within the Controlled Maintenance Level 2 project list. The JBC recommendation of \$51.7 million was 16.3 percent lower than the amount recommended by the CDC (\$61.8 million) and 347 percent lower than the original request amount of \$231.2 million. Of the \$51.7 million recommended in state funds, the JBC allocated \$30.7 million (59.4 percent) to capital construction projects and \$21 million (40.6 percent) to controlled maintenance.

The General Assembly amended the JBC priorities in the Long Bill to reflect the original CDC priorities and to partially fund the additional capital construction project recommended by the JBC up to a total amount of \$51,727,197, the amount of funds projected to be available for capital construction and controlled maintenance. Including cash-funded projects, the total amount in the final Long Bill for capital projects was \$303.3 million. A total of 108 capital projects were funded:

- ✓ 11 state-funded capital construction projects;
- ✓ 42 controlled maintenance projects; and
- ✓ 55 cash-funded projects.

The 108 projects include \$51.7 million from the Capital Construction Fund (state funds); \$19.8 million from cash funds; \$222.9 million from cash funds exempt, including \$595,000 from the Highway Users Tax Fund; and \$9 million from federal funds. *Figure 3.1* shows the distribution of funding sources for the recommended projects.

**Figure 3.1
Funding Sources of FY 2005-06 Projects**

Funding Source	Amount Funded	% of Total Funded
Capital Construction Fund (CCF)	\$51,727,197	17.1%
Cash Funds (CF)	19,750,000	6.5%
Cash Funds Exempt (CFE)	222,264,642	73.3%
Federal Funds (FF)	8,979,866	3.0%
Highway Users Tax Fund (HUTF)	595,000	0.2%
Total	\$303,316,705	100.0%

Breakdown of State-Funded Projects

Of the \$51.7 million in state funds (CCF), higher education institutions received a majority of the funding allocation — \$35.5 million (68.7 percent). State departments received \$14.0 million (27.1 percent). The emergency fund for controlled maintenance, at \$2.2 million (4.2 percent), can be used for higher education and state department projects. *Figure 3.2* summarizes the state-funded projects by category and notes the funding amount.

**Figure 3.2
Summary of State-Funded Projects Included in the 2005 Long Bill**

Category	# of State Department Projects	# of Higher Education Projects	CCF Amount
Certificates of Participation (COP) Payments	2	1	\$10,108,732
Emergency Fund for Controlled Maintenance*	1	0	2,163,181
Controlled Maintenance Projects	21	20	20,835,292
Health and Life Safety Capital Construction Projects	1	7	18,619,992
Totals	25	28	\$51,727,197

* Although the emergency fund can be used on higher education and state department projects, the initial appropriation is to the Department of Personnel and Administration.

The Department of Personnel's emergency fund request, which was funded at \$2.2 million, is used in the event of unforeseen controlled maintenance problems affecting health, safety, or public welfare. Over the past five years, including FY 2005-06, the average appropriation for the emergency fund has been \$1.3 million. The emergency funds are particularly important since FY 2005-06 is the first year new-phase controlled maintenance projects have been funded since FY 2001-02. By contrast, in the five-year period from FY 1997-98 through FY 2001-02, an annual average of \$41.9 million in controlled maintenance projects were state-funded.

Figure 3.3 provides a description of all projects authorized for funding for FY 2005-06. The appropriations are grouped in alphabetical order by department or institution. Each project listing includes the following items: (1) a short title; (2) a funding history of the project, which includes the funding source, the amount of prior appropriations, the amount appropriated for FY 2005-06, future requests, and the total project cost; and (3) a brief description of the project.

Funding sources for the projects are one or more of the following: CCFE (Capital Construction Fund Exempt, or state funds), CF (Cash Funds), CFE (Cash Funds Exempt), FF (Federal Funds), HUTF (Highway Users Tax Fund), and Controlled Maintenance Trust Fund (CMTF).

A designation of "exempt" for a funding source means that the appropriation of the funds does not count against the spending limits imposed by Article X, Section 20, of the Colorado Constitution (also known as the Taxpayer's Bill of Rights, or TABOR). The exempt designation usually indicates that the appropriation was originally counted against General Fund or cash fund revenue, was made from a reserve fund, was paid by donations, or was transferred from another department. In other words, the funds were counted against TABOR at the time they were credited to the General Fund, cash fund, reserve fund, or other department. Under Article X, Section 20, subsequent appropriations do not count against spending limits.

In the case of a "CF" designation, the cash funds used for the appropriation will be earned during the year of appropriation, and will count against Article X, Section 20 spending limits. Federal funds spending, however, does not count against the limit. Spending by entities designated as enterprises (state-owned businesses that receive less than ten percent of their funding from the state) also does not count against the limit.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 10-11	Total Project
	Appropriation	Appropriation	Request	Request	Request	Request	Cost
Higher Education							
ADAMS STATE COLLEGE							
Card Lock System and Door Replacement (202 Project)		490,000	0	0	0	0	490,000
TOTAL	0	490,000	0	0	0	0	490,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	490,000	0	0	0	0	490,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project replaces the current key card lock system and to replace 200 doors in the college's dormitories. This is a 202 project, meaning that the facility has been and will be designed, constructed, and operated with non-state funds. The project would replace the entire system that consists of 794 locks. There are also approximately 200 doors located within the Faculty Drive Apartments that will not accommodate the new lock system and will need to be replaced.</p>							
Coronado Dormitory Renovation (202 Project)		375,000	0	0	0	0	375,000
TOTAL	0	375,000	0	0	0	0	375,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	375,000	0	0	0	0	375,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project will renovate Coronado Hall. This is a 202 project, meaning that the facility has been and will be designed, constructed, and operated with non-state funds. The building was constructed in 1968 and shows normal wear and tear from 36 years of use. The project will repair and replace floor tile, repaint walls, provide plumbing and electrical upgrades, and install new furniture in three floors of one wing.</p>							
Total:	0	865,000	0	0	0	0	865,000
Adams State College	0	0	0	0	0	0	0
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	865,000	0	0	0	0	865,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
ARAPAHOE COMMUNITY COLLEGE							
Telephone Switch Deterioration and Life Safety Equipment (formerly Telephone Switch Upgrade)	0	285,000	0	0	0	0	285,000
	0	254,100	0	0	0	0	254,100
	0	0	0	0	0	0	0
	0	30,900	0	0	0	0	30,900
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

The project will upgrade a deteriorated telephone switch and to install life safety equipment.

TOTAL	0	285,000	0	0	0	0	285,000
CCFE	0	254,100	0	0	0	0	254,100
CF	0	0	0	0	0	0	0
CFF	0	30,900	0	0	0	0	30,900
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Total:
Arapahoe
Community
College**

AURARIA HIGHER EDUCATION CENTER

TOTAL	0	1,422,484	0	0	0	0	1,422,484
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFF	0	1,422,484	0	0	0	0	1,422,484
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will renovate Auraria parking lots K and L. The project will include asphalt replacement, upgraded lighting, and storm water detention. According to Auraria, the project is part of an ongoing program to maintain all campus parking lots. This is a 202 project, meaning that the facility has been and will be designed, constructed, and operated with non-state funds.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Replace Fire Security Monitoring Infrastructure System	478,921	478,921	0	0	0	0	957,842
TOTAL	478,921	478,921	0	0	0	0	478,921
CCFE	0	478,921	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	478,921	0	0	0	0	0	478,921
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The fire/security system is outdated and is no longer serviced by the manufacturer. Large portions of the system are in need of repair but replacement parts are unavailable. This Phase 2 of the project will finish the building connections. Phase 1 designed the new system and connected several buildings.

Total:	478,921	1,901,405	0	0	0	0	2,380,326
Auraria Higher Education Center	0	478,921	0	0	0	0	478,921
CCFE	0	478,921	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	1,422,484	0	0	0	0	1,422,484
FF	478,921	0	0	0	0	0	478,921
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Colorado Community Colleges -- Lowry

Install Pedestrian Lighting, Colorado Community Colleges at Lowry	0	302,313	0	0	0	0	302,313
TOTAL	0	302,313	0	0	0	0	302,313
CCFE	0	302,313	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project establishes design criteria and then replaces existing lighting as well as adds new lighting around buildings, walks, grounds, and parking lots. Current lighting does not meet functional needs or the safety standards of the campus and expectations from the public.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	0	302,313	0	0	0	0	302,313
Total: Colorado Community Colleges -- Lowry	0	302,313	0	0	0	0	302,313
CCFE	0	302,313	0	0	0	0	302,313
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

COLORADO HISTORICAL SOCIETY

Fort Vasquez Energy and Site Security Upgrade	5,729	150,877	0	0	0	0	156,606
TOTAL	5,729	150,877	0	0	0	0	156,606
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This project upgrades site security and improves lighting at the facility, which experienced a burglary in 1999 that resulted in the loss of valuable artifacts. In addition, the facility's roof needs to be replaced, the roof and walls need insulation, and the propane tank requires a vault. Finally, the drinking water system needs to be upgraded because it recently failed a Weld County Public Health Department inspection.

Regional Museum Preservation Projects	2,193,800	562,000	0	0	0	0	2,755,800
TOTAL	2,193,800	562,000	0	0	0	0	2,755,800
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	2,193,800	562,000	0	0	0	0	2,755,800
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will address a number of historic preservation issues at regional museums. The project will be funded through the State Historical Fund.

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	2,199,529	712,877	0	0	0	0	2,912,406
Total:	5,729	150,877	0	0	0	0	156,606
Colorado	0	0	0	0	0	0	0
Historical	2,193,800	562,000	0	0	0	0	2,755,800
Society	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

COLORADO NORTHWESTERN COMMUNITY COLLEGE

Fire Detection and Protection System Upgrade, Rangely and Craig Campuses	TOTAL	0	845,500	0	0	0	0	845,500
	CCFE	0	845,500	0	0	0	0	845,500
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0

This two-phase project installs a fire detection and response system in 18 buildings on the Rangely and Craig campuses. Many of these buildings were built in the 1960s and have non-existent or inoperable fire systems. The new systems will improve the response time of emergency personnel.

Rangely Campus, Southern Area Sewer Replacement and Repair	TOTAL	0	813,540	0	0	0	0	813,540
	CCFE	0	813,540	0	0	0	0	813,540
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0

The project will install new sewer lines and manholes throughout the southern half of the campus. The current system is deteriorated and of inadequate size. The clay pipes often back-up and cause unsanitary conditions.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	0	1,659,040	0	0	0	0	1,659,040
Total: Colorado Northwestern Community College	0	1,659,040	0	0	0	0	1,659,040
CCFE	0	1,659,040	0	0	0	0	1,659,040
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

COLORADO SCHOOL OF MINES

Addition to Center for Teaching and Learning Media (formerly Green Center)	2,819,779	5,077,735	0	0	0	0	7,897,514
TOTAL	2,819,779	5,077,735	0	0	0	0	7,897,514
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This phase 3 of the project will complete the construction of the CTLM addition, as originally conceived and approved, and locate academic computing and networking staff in facilities adjacent to the relocated equipment room. Locating technical staff out of the Green Center will allow for phases 4 and 5, asbestos decontamination, to begin.

Recreation Center (formerly Wellness Center) (202 Project)	0	18,095,348	0	0	0	0	18,095,348
TOTAL	0	18,095,348	0	0	0	0	18,095,348
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	18,095,348	0	0	0	0	18,095,348
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will construct a 108,000 GSF Recreation Center. Since construction of the last athletic facility on campus in 1958 (Volk Gym), the student body has grown from 1,000 students to 3,200 students, including an increase in female students from 0 to approximately 800. This project is the first in a series that will provide modern wellness, stress testing, and physical health and athletic facilities for the entire student body.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	2,819,779	23,173,083	0	0	0	0	25,992,862
Total: Colorado School of Mines	2,819,779	5,077,735	0	0	0	0	7,897,514
	0	0	0	0	0	0	0
	0	18,095,348	0	0	0	0	18,095,348
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

COLORADO STATE UNIVERSITY

AIDL Annex Renovation	TOTAL	0	2,239,000	0	0	0	0	2,239,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	2,239,000	0	0	0	0	2,239,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0

Colorado State University (CSU) will renovate 2,380 gsf of the existing AIDL (Anthropod and Infectious Disease Laboratory) Annex to an Animal Biosafety Level 3 (BSL3) facility and to construct an additional 2,300 gsf small animal holding and support space adjacent to the AIDL Annex. The project provides for an emergency decontamination area for lab personnel in the event that building evacuation would be necessary.

Engineering Entrance Enhancement and Office Addition	TOTAL	400,000	3,147,575	0	0	0	0	3,547,575
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	400,000	3,147,575	0	0	0	0	3,547,575
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0

The project will construct a 13,500 GSF addition to the Engineering Building and to remodel 4,700 GSF of existing space. The project will:

- replace existing computer lab space in a more centralized location;
- provide updated technological equipment for the lab;
- expand office space in the Engineering Building;
- enhance the entrance to the Engineering Building to be more consistent with adjacent structures; and
- provide a waiting area and student project display area outside of Room 100, a 265 seat auditorium.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Natural Resources Research Center (202 Project)							
TOTAL	77,475,350	1,497,380	0	0	0	0	78,972,730
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	77,475,350	1,497,380	0	0	0	0	78,972,730
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The funding recommendation is for an electrical power upgrade for the Natural Resources Research Center (NRRRC), Building A, which is owned and operated by CSU. The upgrade is needed to accommodate the increased power loads of the Central Data Center at the facility which serves the National Resource Conservation Service, the United States Forest Service, and the Office of Chief Information Officer. This is a SB 92-202 project, which means that the project will never require state funds for construction or operating costs.</p>							
New Academic Village (202 Project)							
TOTAL	0	43,848,576	0	0	0	0	43,848,576
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	43,848,576	0	0	0	0	43,848,576
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will begin Phase 1 of the construction of CSU's academic village. This is a 202 project, meaning that the facility will be designed, constructed, and operated with non-state funds. According to CSU, the facility is based on a new concept called "living learning centers." This concept creates living space for particular students and provides space for small seminar courses, faculty interaction, and academic support. For the initial stage of the project, CSU will build living learning centers for engineering students and honors students. The project will consist of the following:

- 128,500 gross square feet (GSF) of residential student housing for 175 honors students and 240 engineering students;
- 42,300 GSF of central dining commons;
- 12,240 GSF residence life operations building for a 24-hour desk, a fixed-seat auditorium, central processing for mail, police station, two two-bedroom staff apartments, and four graduate students suites; and
- demolition of the 86,198 GSF Ellis Hall.

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Regulated Materials Handling Facility							
TOTAL	0	1,502,078	0	0	0	0	1,502,078
CCFE	0	1,502,078	0	0	0	0	1,502,078
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project will build a single-story 5,600 GSF Regulated Materials Handling Facility for the temporary storage and processing of hazardous waste, radiation waste, and mixed waste. Most of this waste comes from the university's academic instructional activities at both the undergraduate and graduate level. Currently, five separate structures are used to handle the waste. These structures are outdated, lacking the features required for more current waste handling procedures. The site is of sufficient size to support a wide range of contractor vehicles, including tractor-trailers. It also provides the most cost-effective waste transportation routes to and from university collection points.</p>							
Replace Deteriorated Plumbing Items							
TOTAL	0	481,390	283,173	0	0	0	764,563
CCFE	0	481,390	283,173	0	0	0	764,563
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>This two-phase project replaces deteriorated plumbing components in the Administration, Chemistry, Physiology, Auditorium/Gym, Pathology, Aylesworth Hall, and Engineering South/Glover buildings on campus. Phase 1, the current project, addresses waste lines in the Chemistry Building; water heaters in the Administration, Pathology and Auditorium/Gym buildings; and roof drains in Administration Building.</p>							

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Shortgrass Steppe Field Station Additions/Alteratio ns	0	3,800,000	0	0	0	0	3,800,000
TOTAL	0	3,800,000	0	0	0	0	3,800,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	3,800,000	0	0	0	0	3,800,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project will construct 18,808 GSF of new facilities and renovate 3,398 GSF of existing facilities at the Shortgrass Steppe (SGS) Field Station located on the Central Plains Experimental Range in northeastern Colorado, seven miles north of the town of Nunn on County Road 114.</p>							
The Marketplace at Corbett Hall (202 Project)	0	904,437	0	0	0	0	904,437
TOTAL	0	904,437	0	0	0	0	904,437
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	904,437	0	0	0	0	904,437
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project converts a 3,500 ASF dining hall in Corbett Hall into an open "marketplace" serving style. A marketplace serving system would replace the three existing fixed serving lines with an island style approach. In other words, diners will be able to pick and choose between ten different food locations and food types (Mexican food; deli/wraps; fruit bar; salad bar; chicken; Euro station; meat carving; soups and chili; bread; and desserts). The project also renovates beverage areas, cereal stations, a waffle bar, and related moveable equipment. Finally, new color schemes and finishes will be added.</p> <p>This is a 202 project, meaning that the facility has been and will be designed, constructed, and operated with non-state funds.</p>							
Total: Colorado State University	77,875,350	57,420,436	283,173	0	0	0	135,578,959
TOTAL	77,875,350	57,420,436	283,173	0	0	0	135,578,959
CCFE	0	1,983,468	283,173	0	0	0	2,266,641
CF	0	0	0	0	0	0	0
CFE	77,875,350	55,436,968	0	0	0	0	133,312,318
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Colorado State University -- Pueblo							
HPER Building Renovation, Life / Safety Upgrade - Phase 1							
TOTAL	0	3,275,600	9,328,350	887,900	0	0	13,491,850
CCFE	0	3,275,600	7,827,998	887,900	0	0	11,991,498
CF	0	0	0	0	0	0	0
CFE	0	0	1,500,352	0	0	0	1,500,352
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project will renovate 61,683 GSF and add 15,000 GSF to the Health, Physical Education and Recreation (HPER) building. The building is used by the Exercise Science, Health Promotion and Recreation, Experiential Learning Center, Athletic Department, Intramurals, and Student Recreation programs. Phase 1 includes architectural and engineering, roof replacement, and air handling units. Phase 2 includes replacement of the gym bleachers and the building entrance.</p>							
TOTAL	0	3,275,600	9,328,350	887,900	0	0	13,491,850
Total:							
Colorado State University -- Pueblo							
TOTAL	0	3,275,600	9,328,350	887,900	0	0	13,491,850
CCFE	0	3,275,600	7,827,998	887,900	0	0	11,991,498
CF	0	0	0	0	0	0	0
CFE	0	0	1,500,352	0	0	0	1,500,352
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

FRONT RANGE COMMUNITY COLLEGE

Repair/Replace Rooftop HVAC Units, Red Cloud Peak and Maroon Peak, Larimer Campus							
TOTAL	0	310,200	0	0	0	0	310,200
CCFE	0	310,200	0	0	0	0	310,200
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will repair and replace HVAC units on the Red Cloud Peak and Maroon Peak buildings. Both are over 30 years old, are often in disrepair, and repair parts are unavailable.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Total:	0	310,200	0	0	0	0	310,200
CCFE	0	310,200	0	0	0	0	310,200
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Total:
Front Range
Community
College**

MESA STATE COLLEGE

Business and Info Tech Center	TOTAL	0	1,150,000	10,350,000	0	0	0	11,500,000
	CCFE	0	0	0	0	0	0	0
	CF	0	0	0	0	0	0	0
	CFE	0	1,150,000	10,350,000	0	0	0	11,500,000
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0

This project will construct a Business and Information Technology Center (51,240 GSF) that will serve as a consolidated location for technology intensive programs on campus. This new facility will enable students to become literate in the most recent technological systems, will relieve space shortages on campus, and will allow the Departments of Business Administration, Accounting & Information Technology, and Computer Science to work together.

Emergency Lighting, Fire Suppression and Alarm Systems Upgrade	TOTAL	0	311,570	0	0	0	0	311,570
	CCFE	0	311,570	0	0	0	0	311,570
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
	HUTF	0	0	0	0	0	0	0
	CMTF	0	0	0	0	0	0	0

The project replaces the existing system, which was installed in 1979 and is now inadequate. The existing emergency egress lighting is no longer functional. Currently, there is no fire suppression system.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
House Demolition and Ground Recovery							
TOTAL	0	20,638,800	0	0	0	0	20,638,800
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	20,638,800	0	0	0	0	20,638,800
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will consolidate recently acquired properties. This consolidation will require demolition of some existing structures, surveying and re-platting of lots into one parcel, and the preparation of the site for construction. The consolidated parcel will then be available for construction of temporary parking lots and green spaces, providing ongoing revenue sources and sites for future campus expansion projects.

TOTAL	0	22,100,370	10,350,000	0	0	0	32,450,370
CCFE	0	311,570	0	0	0	0	311,570
CF	0	0	0	0	0	0	0
CFE	0	21,788,800	10,350,000	0	0	0	32,138,800
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Total:
Mesa State
College**

MORGAN COMMUNITY COLLEGE

TOTAL	0	647,737	350,692	0	0	0	998,429
CCFE	0	647,737	350,692	0	0	0	998,429
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Replace HVAC
Units and
Controls,
Cottonwood Hall**

This project replaces seven HVAC units in the Cottonwood building on campus. Most of these units are 20 years or older, deteriorating, and often out of service or in need of repair. Phase 1 consists of design work and installation of four units. Phase 2 completes installation of the remaining three units.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Total:	0	647,737	350,692	0	0	0	998,429
Morgan Community College	0	647,737	350,692	0	0	0	998,429
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

NORTHEASTERN JUNIOR COLLEGE

Early Learners/Cosmetol ogy Electrical / Mechanical / Fire Alarm System Upgrades	0	202,565	0	0	0	0	202,565
	0	202,565	0	0	0	0	202,565
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

The project replaces inadequate light fixtures. Electrical panels will be repaired or replaced as necessary for the fire and mechanical upgrades. A new fire alarm system with full detection and alarm will be installed. Other deficiencies found will be corrected.

Total:	0	202,565	0	0	0	0	202,565
Northeastern Junior College	0	202,565	0	0	0	0	202,565
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
OTERO JUNIOR COLLEGE							
HVAC Equipment Replacement, Wheeler Hall and Life Science Building	24,901	341,798	0	0	0	0	366,699
TOTAL	24,901	341,798	0	0	0	0	366,699
CCFE	24,901	341,798	0	0	0	0	366,699
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>This project replaces HVAC equipment on campus. It consists of design work and the replacement of all unit ventilators in Wheeler Hall and the Life Sciences Building. The deteriorating ventilators have served beyond their useful life, and replacement parts are difficult to obtain. The new ventilators will be more energy-efficient and will have the ability to be controlled by the campus energy management system.</p>							
Total:							
Otero Junior College	24,901	341,798	0	0	0	0	366,699
CCFE	24,901	341,798	0	0	0	0	366,699
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
PIKES PEAK COMMUNITY COLLEGE							
Telephone System	0	834,793	0	0	0	0	834,793
TOTAL	0	834,793	0	0	0	0	834,793
CCFE	0	834,793	0	0	0	0	834,793
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>This project will replace the college's telephone system. The college indicates that a new system will provide the college with a reliable communication system, allow it to combine data and voice systems, upgrade technology for students and staff, and upgrade technology infrastructure.</p>							

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	0	834,793	0	0	0	0	834,793
Total: Pikes Peak Community College	0	834,793	0	0	0	0	834,793
CCFE	0	834,793	0	0	0	0	834,793
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

PUEBLO COMMUNITY COLLEGE

College Center Roof Replacement (202 Project)	0	314,000	0	0	0	0	314,000
TOTAL	0	314,000	0	0	0	0	314,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	314,000	0	0	0	0	314,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will replace the roof of the College Center. The roof construction is modified bitumen roofing over rigid insulation on a metal deck. The perimeter of the roof is tile applied over a framed structure in a steep mansard style. The total area of the roof is 28,500 square feet. According to the college, a June 2004 audit report noted severe deterioration of the roof. The report recommended immediate replacement. This is a 202 project, meaning that the building has been and will be designed, constructed, and operated with non-state funds.

Fire Alarm Upgrades to Academic & Central Administration Buildings and the Campus System	0	301,290	0	0	0	0	301,290
TOTAL	0	301,290	0	0	0	0	301,290
CCFE	0	301,290	0	0	0	0	301,290
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project upgrades the fire alarm and monitoring system in the Academic Building. Panel upgrades and wiring will be done in the four other campus buildings.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Parking Expansion - Valdez and GATC Area (202 Project)							
TOTAL	0	453,000	0	0	0	0	453,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	453,000	0	0	0	0	453,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project will develop new parking space at Valdez Field and near the Gorsich Advanced Technology Center (GATC) building. This is a 202 project, meaning that the parking lots will be designed, constructed, and operated with non-state funds.</p>							
TOTAL	0	1,068,290	0	0	0	0	1,068,290
Total: Pueblo Community College							
CCFE	0	301,290	0	0	0	0	301,290
CF	0	0	0	0	0	0	0
CFE	0	767,000	0	0	0	0	767,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

RED ROCKS COMMUNITY COLLEGE

Upper West Parking Lot Resurface (202 Project)							
TOTAL	0	566,071	0	0	0	0	566,071
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	566,071	0	0	0	0	566,071
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will resurface its South Forty parking lot. The project includes roads, walkways, parking areas, curbing, drainage, erosion control, parking lot control, fencing and recreation facilities. The project will remove the entire surface of the upper west parking lot and replace it with an overlay of new asphalt.

This is a SB 92-202 project, meaning that the project will be designed, constructed, operated, and maintained solely from non-state funds.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Total:	0	566,071	0	0	0	0	566,071
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	566,071	0	0	0	0	566,071
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

TRINIDAD STATE JUNIOR COLLEGE

Replace/Upgrade Campus Boilers and Distribution System							
Total:	0	725,000	0	0	0	0	725,000
CCFE	0	725,000	0	0	0	0	725,000
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will remove the 250- and 200-horse power boilers and install a new boiler with updated controls. The buried piping will be replaced and the piping in the building chases repaired and abated.

Total:	0	725,000	0	0	0	0	725,000
CCFE	0	725,000	0	0	0	0	725,000
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
UNIVERSITY OF COLORADO -- BOULDER							
Backflow Prevention, Research Properties (202 Project)	0	1,271,280	0	0	0	0	1,271,280
TOTAL	0	1,271,280	0	0	0	0	1,271,280
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	1,271,280	0	0	0	0	1,271,280
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will install backflow prevention devices and resolve any cross connection issues in seven research buildings on campus. These buildings have domestic water systems that are not protected from cross connection or backflow contamination as state regulations and statutes require. The project also includes asbestos testing and removal and ADA improvements. These costs are estimated to be \$174,128.

This is a SB 92-202 project, meaning that the project will be designed, constructed, operated, and maintained solely from non-state funds.

Business School Renovation and Addition	1,384,545	25,072,420	0	0	0	0	26,456,965
TOTAL	1,384,545	25,072,420	0	0	0	0	26,456,965
CCFE	839,751	0	0	0	0	0	839,751
CF	0	0	0	0	0	0	0
CFE	544,794	25,072,420	0	0	0	0	25,617,214
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This project constructs a 54,000 GSF (36,287 ASF) annex to the College of Business building, and renovates 36,200 GSF of the existing building. The new annex will house outreach centers, new programs, and an expanded library. The current business library will be remodeled to house improved undergraduate computer laboratories, classrooms, and student space.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Campus Steam Line Upgrades (Direct Buried Lines)							
TOTAL	0	361,961	658,848	0	0	0	1,020,809
CCFE	0	361,961	658,848	0	0	0	1,020,809
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project completes phase 1 of a two-phase project and involves replacement of direct bury steam and condensate lines serving the Speech Learning and Health Sciences buildings. The current lines and mains are deteriorated and have had several repairs to date. There is not enough pipe wall integrity to effectively repair the piping again.

Information Technology Infrastructure Improvement Project							
TOTAL	0	13,524,930	0	0	0	0	13,524,930
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	13,524,930	0	0	0	0	13,524,930
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project provides for upgrades to the university's information technology infrastructure for the General Fund supported buildings. These include:

- Fiber optic cabling between and within campus buildings where cabling is required to support network services. Inter-building fiber optic cabling is required for four major communication paths. Intra-building fiber optic cabling is required in 10 buildings.
- Secure communication rooms within buildings. Various levels of remediation work are required in 64 communication closets. These levels range between installing communication termination equipment to establishing new closet lines.
- High-speed wiring within buildings for individual computers. Over 20,000 communication jacks require new copper cabling to ensure high-speed network connections.
- Network electronics and servers to enable high-bandwidth networking access.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Recreation Center, Curtain Wall at Pool (202 Project)							
TOTAL	0	613,644	0	0	0	0	613,644
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	613,644	0	0	0	0	613,644
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project replaces a deteriorating curtain wall and supporting structure at the pool in the student recreation center.

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Steam Tunnel Structural Repairs							
TOTAL	0	359,755	289,663	0	0	0	649,418
CCFE	0	359,755	289,663	0	0	0	649,418
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Phase 1 of the project includes replacement of the top section of the steam tunnel, replacement of the top 4 inches of the tunnel wall, and new hatch installation in areas that have been deteriorated due to increased entrance of ground water. Phase 2 includes the removal and replacement of deteriorated concrete sections to mitigate future failure.

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Upgrade Fire Sprinklers and Alarms, Various Buildings							
TOTAL	1,919,343	914,654	889,618	765,766	0	0	4,489,381
CCFE	0	914,654	889,618	765,766	0	0	2,570,038
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	152,643	0	0	0	0	0	152,643
HUTF	0	0	0	0	0	0	0
CMTF	1,766,700	0	0	0	0	0	1,766,700

This project provides fire sprinkler coverage in UC-Boulder campus buildings. Many buildings on campus were built at a time when no fire or life safety codes were in effect. Risks include open stairs and unprotected corridors. Phase 4 provided design for the Duane Physics building. This fifth phase of the project installs the sprinkler system in the Duane Physics building.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	3,303,888	42,118,644	1,838,129	765,766	0	0	46,259,727
Total:							
University of Colorado -- Boulder	839,751	1,636,370	1,838,129	765,766	0	0	5,080,016
CCFE	0	0	0	0	0	0	0
CF	544,794	40,482,274	0	0	0	0	41,027,068
CFE	152,643	0	0	0	0	0	152,643
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	1,766,700	0	0	0	0	0	0

UNIVERSITY OF COLORADO -- COLORADO SPRINGS

Dwire Hall Renovation and Technology Upgrade	84,932	3,000,000	7,102,662	0	0	0	10,187,594
TOTAL	84,932	1,500,000	3,551,331	0	0	0	5,136,263
CCFE	0	0	0	0	0	0	0
CF	0	1,500,000	3,551,331	0	0	0	5,051,331
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project renovates the utilities, equipment, and facilities in Dwire Hall. A remodel of the building (31,986 ASF, 50,716 GSF) will provide additional classroom, research, and facility spaces important to the future growth of the College of Business and Administration, which will expand in the building, and the College of Letters, Arts and Sciences, which will move elsewhere.

Parking Garage and Public Safety Facility (202 Project)	6,000,000	4,802,000	0	0	0	0	10,802,000
TOTAL	0	0	0	0	0	0	0
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	6,000,000	4,802,000	0	0	0	0	10,802,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will add additional square footage to a parking garage, public safety facility, and student health center. The request will also fund the construction of a new signalized entrance to the campus from the Austin Bluffs Parkway to the Cragmor parcel immediately east of the parking garage.

This is a SB 92-202 project, meaning that the project will be designed, constructed, operated, and maintained solely from non-state funds.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Repair Campus Infrastructure							
TOTAL	297,812	516,796	301,360	0	0	0	1,115,968
CCFE	0	516,796	301,360	0	0	0	818,156
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	297,812	0	0	0	0	0	297,812
<p>This project repairs roads and fire lanes on the campus that have deteriorated due to erosion and drainage problems. Phase 1, the current project, stabilizes slope failure behind Dwire Hall, upgrades drainage behind the Housing Village, and addresses the main access road to three separate entrances. Phase 2 will address filled drainage ditches and road erosion adjacent to Stanton Road.</p>							
Science / Engineering Buildings (formerly New Engineering Building and Technology Upgrade)							
TOTAL	24,369,322	21,800,000	0	0	0	0	46,169,322
CCFE	1,169,322	0	0	0	0	0	1,169,322
CF	0	0	0	0	0	0	0
CFE	23,200,000	21,800,000	0	0	0	0	45,000,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project will construct a building or buildings to accommodate the College of Engineering and Applied Science, the Dean and several departments of the College of Liberal Arts and Sciences, the Institute for BioEnergetics, the NISSC, and the Science/Health Science Learning Center. The estimated square footage requirement for the new construction is 220,000 GSF or 143,000 ASF.</p>							
Total: University of Colorado -- Colorado Springs							
TOTAL	30,752,066	30,118,796	7,404,022	0	0	0	67,977,072
CCFE	1,254,254	2,016,796	3,852,691	0	0	0	7,123,741
CF	0	0	0	0	0	0	0
CFE	29,200,000	28,102,000	3,551,331	0	0	0	60,853,331
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	297,812	0	0	0	0	0	297,812

Figure 3.3
 FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
UNIVERSITY OF COLORADO -- HEALTH SCIENCES CENTER							
Certificates of Participation Projects at Fitzsimons							
TOTAL	0	7,114,756	0	0	0	0	7,114,756
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	7,114,756	0	0	0	0	7,114,756
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>This provides for the first certificates of participation (COP) payment for seven capital construction projects at the Fitzsimons Campus. The authority to enter into these lease-purchase agreements was provided through HB 03-1256, which also authorized the Department of Corrections to build a high-custody correctional facility (the Colorado State Penitentiary II facility) through COPs.</p>							
Fire Protection Upgrade, Building 500							
TOTAL	265,650	496,430	0	0	0	0	762,080
CCFE	0	496,430	0	0	0	0	496,430
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	265,650	0	0	0	0	0	265,650
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The majority of this project involves fire detection improvements, but the project will also address the need for sprinkler system expansion in certain areas.</p>							
Fitzsimons Trust Fund							
TOTAL	22,649,408	7,114,756	0	0	0	0	29,764,164
CCFE	22,649,408	7,114,756	0	0	0	0	29,764,164
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>This reflects the payment from the Capital Construction Fund to the Fitzsimons Trust Fund for the certificates of participation (COP) projects at Fitzsimons.</p>							

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Infrastructure 9							
TOTAL	0	5,424,376	0	0	0	0	5,424,376
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	5,424,376	0	0	0	0	5,424,376
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will install water mains, telecommunications cables and landscaping for the Fitzsimmons campus. These infrastructure elements are primarily on the east side of the campus and support the development of academic facilities located on the education commons. This project will also reimburse Children's Hospital for the UCHS proportionate share of site infrastructure work done to construct sanitary sewer, storm sewer, and roadways that support the campus.

TOTAL	22,915,058	20,150,318	0	0	0	0	43,065,376
CCFE	22,649,408	7,611,186	0	0	0	0	30,260,594
CF	0	0	0	0	0	0	0
CFE	0	12,539,132	0	0	0	0	12,539,132
FF	265,650	0	0	0	0	0	265,650
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Total:
University of
Colorado --
Health Sciences
Center**

UNIVERSITY OF NORTHERN COLORADO

TOTAL	635,825	6,040,153	0	0	0	0	6,675,978
CCFE	0	6,040,153	0	0	0	0	6,040,153
CF	0	0	0	0	0	0	0
CFE	635,825	0	0	0	0	0	635,825
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Infrastructure
Renewal Project -
Replace Buried
Mains from
Heating Plant to
19th Street Vault**

The project is a building/infrastructure renewal request to replace buried high temperature hot water (HTHW) mains from the Heating Plant to the 19th Street Vault. The existing mains for this system have been direct buried for 45 years and are at the end of their expected lifespan. Thus far, only minor leaks have occurred, but a major failure would result in the loss of heating and cooling capacity to all campus buildings. The new mains will connect to other existing mains at the boiler plant and then again at the 19th Street vault, approximately five city blocks apart. Also, the new mains will be increased from 10 inches to 14 inches for additional growth capacity.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Water Main Improvements Central/West Campus							
TOTAL	75,418	885,606	0	0	0	0	961,024
CCFE	75,418	885,606	0	0	0	0	961,024
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>This project increases the size of some of the Central Campus piping and upgrades the West Campus water supply. Central Campus is located in a low-pressure water main area, causing problems with low flush toilets and the irrigation systems that cannot effectively water the grounds. West Campus does not have the same pressure problems, but valving is inadequate.</p>							
TOTAL	711,243	6,925,759	0	0	0	0	7,637,002
Total:	75,418	6,925,759	0	0	0	0	7,001,177
University of Northern Colorado	635,825	0	0	0	0	0	635,825
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

WESTERN STATE COLLEGE

Repair/Replace Pool and Filter System							
TOTAL	0	496,125	0	0	0	0	496,125
CCFE	0	496,125	0	0	0	0	496,125
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>This project replaces the pool filter system, associated piping, pool light system, and the chemical dispenser system in Paul Wright Gymnasium on campus. The existing systems are either not working or are not working properly. In addition, the project repairs the pool tile and installs a new stainless steel gutter system. The existing tile is falling out.</p>							

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Total:	0	496,125	0	0	0	0	496,125
Western State College	0	496,125	0	0	0	0	496,125
CCFE	0	496,125	0	0	0	0	496,125
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
TOTAL:	\$717,306,454	\$303,316,705	\$84,491,393	\$55,460,939	\$45,820,875	\$45,654,526	\$1,256,854,140
HIGHER EDUCATION	27,669,240	35,543,243	14,152,683	1,653,666	0	0	79,018,832
CCFE	0	0	0	0	0	0	0
CF	110,449,769	180,657,977	15,401,683	0	0	0	306,509,429
CFE	897,214	0	0	0	0	0	897,214
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	2,064,512	0	0	0	0	0	0

State Departments

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
AGRICULTURE	0	750,000	714,838	714,838	0	0	2,179,676
Repair / Replace Primary Electrical Infrastructure	0	750,000	714,838	714,838	0	0	2,179,676
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This two-phase project replaces the primary, overhead, medium-voltage electrical system with an underground, low-voltage system. The existing system is 50 to 70 years old and overhead lines and transformers are hazardous to vendors and visitors at the site. Phase 1, the current project, consists of design work and begins replacement.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	0	750,000	714,838	714,838	0	0	2,179,676
Total: Agriculture	0	750,000	714,838	714,838	0	0	2,179,676
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

CORRECTIONS

Colorado Territorial	102,343	529,785	523,052	805,526	0	0	1,960,706
Correctional Facility, Sanitary Sewer / Storm Distribution Improvements	102,343	529,785	523,052	805,526	0	0	1,960,706
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This project corrects the cross-connection deficiencies of the storm sewer and sanitary sewer systems throughout the Colorado Territorial Correctional Facility. These cross-connections have made it difficult for the Fremont Sanitation District to fully process demand. As a result, the district is threatening to impose fines.

Correctional Industries -- Miscellaneous Small Projects	2,030,000	441,000	250,000	250,000	250,000	250,000	3,471,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	2,030,000	441,000	250,000	250,000	250,000	250,000	3,471,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will address various small Correctional Industries projects. This is an ongoing appropriation that allows the department to expand Correctional Industries where needed to accommodate new business or maintain current operations. Revenue from Correctional Industries is the cash fund source for the projects.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Fremont Correctional Facility, Repair Utility Tunnel							
TOTAL	1,252,233	643,642	0	0	0	0	1,895,875
CCFE	133,862	643,642	0	0	0	0	777,504
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	1,118,371	0	0	0	0	0	1,118,371
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project repairs the utilities tunnel. Since construction of the failing tunnel lid was constructed in FY 2003-04, the concrete beam that transitions the tunnel into the boiler house and the plasters that reinforce the below-grade walls of the boiler house have shown extreme cracking. A structural engineer has recommended that these structures be reinforced as soon as possible.

Replace Security System Door Controllers, Arkansas Valley Correctional Facility							
TOTAL	505,358	437,511	0	0	0	0	942,869
CCFE	0	437,511	0	0	0	0	437,511
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	505,358	0	0	0	0	0	505,358
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This request is for phase 2 and it completes the project with the construction of door control touch screens and programmable logic cards at the housing units. The existing door control system was installed in 1986. Primary control boards and major components are no longer manufactured and substitutes are not available. When the system fails, doors must be manually locked and unlocked and staff is unable to communicate with the control centers. This situation impacts life safety for staff and inmates.

Upgrade Fire Detection/Alarm/S uppression Systems, Buena Vista Correctional Complex, Phase 2							
TOTAL	0	1,701,592	348,529	0	0	0	2,050,121
CCFE	0	1,701,592	348,529	0	0	0	2,050,121
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This phase of the project will install initiating audible and visual notification devices to the mental health and medical portion of the administration building, laundry/print shop, gymnasium, kitchen/dining hall, and library/security.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	3,889,934	3,753,530	1,121,581	1,055,526	250,000	250,000	10,320,571
Total: Corrections	236,205	3,312,530	871,581	805,526	0	0	5,225,842
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	2,030,000	441,000	250,000	250,000	250,000	250,000	3,471,000
FF	1,623,729	0	0	0	0	0	1,623,729
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

EDUCATION

Adams HVAC Repair, School for the Deaf and Blind	0	425,400	0	0	0	0	425,400
TOTAL	0	425,400	0	0	0	0	425,400
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The heating, ventilation, and air conditioning systems at the school are 36 years old and in need of extensive repair. The project will install a control system, replace the domestic hot water heat exchanger, install a back-flow prevention, replace the circulating pumps, repair the condensate line, and install equipment to allow chilled water to be used to cool the building.

Total: Education	0	425,400	0	0	0	0	425,400
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 10-11	Total Project
	Appropriation	Appropriation	Request	Request	Request	Request	Cost
HUMAN SERVICES							
Colorado Mental Health Institute at Fort Logan, Repair Mechanical Equipment							
TOTAL	0	225,563	190,107	0	0	0	415,670
CCFE	0	225,563	190,107	0	0	0	415,670
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Phase 1 includes the replacement of the boiler in Building #23. Phase 2 will provide a new boiler and hydronic baseboard system for Building #16. The primary steam generator for Building H is out of commission due to ruptured tube bundles. The back-up generator is leaking high temperature hot water from the shell side. Failure of the one remaining unit would require the building that houses a residential in-patient program to be closed.

Colorado Mental Health Institute at Pueblo, Critical Heat Plant Repairs							
TOTAL	0	658,740	130,228	0	0	0	788,968
CCFE	0	658,740	130,228	0	0	0	788,968
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project repairs the heat plant as replacement parts are no longer available for the 25 year old system. The system is not totally operational due to the use of some existing parts to replace other parts in the system. The back-up system is inadequate and portions of the campus would be shut-down if the system failed. Phase 1 replaces both control systems. Phase 2 replaces the six year old bags in the bag house. Both phases were recommended as potential critical failure projects in FY 2004-05.

Colorado Mental Health Institute at Pueblo, Repair Automatic Transfer Switches and Electrical Panels							
TOTAL	0	279,575	0	0	0	0	279,575
CCFE	0	279,575	0	0	0	0	279,575
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project repairs transfer switches which are 40 years old and electrical panels which are over 50 years old. Failure of this equipment would shut down residential buildings and the central kitchen.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Division of Youth Corrections, Repair/Replace Security Panels, Fire Alarm and Mechanical Equipment, Grand Mesa and Zebulon Pike Youth Services Centers	0	341,771	0	0	0	0	341,771
TOTAL	0	341,771	0	0	0	0	341,771
CCFE	0	341,771	0	0	0	0	341,771
CF	0	0	0	0	0	0	0
CPE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will replace the door control panels at the Grand Mesa Youth Services Center. The panels control all movement throughout the facility. They are over 20 years old and replacement parts are difficult to obtain. The rooftop heating and cooling units serving the gymnasium are failing and need to be replaced as well.

Grand Junction Regional Center, Replace Mechanical Equipment and Steam Lines	0	807,071	0	0	0	0	807,071
TOTAL	0	807,071	0	0	0	0	807,071
CCFE	0	807,071	0	0	0	0	807,071
CF	0	0	0	0	0	0	0
CPE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The center's mechanical system is 29 years old. The project includes the installation of a new chiller, air handlers, ductwork, piping, controls, and required electrical and code upgrades. Some secondary lines are deteriorated. Failure of these lines would shut down large parts of the campus.

Lookout Mountain Youth Services Center, Repair/Replace Tunnel Structure, Division of Youth Corrections	0	274,173	0	0	0	0	274,173
TOTAL	0	274,173	0	0	0	0	274,173
CCFE	0	274,173	0	0	0	0	274,173
CF	0	0	0	0	0	0	0
CPE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The current tunnel structure was constructed 80 years ago. Significant areas are in need of structural repair and mitigation of water infiltration. One major steam leak needs immediate repair. Failure of the system would require relocating 235 youth residents. Some of the chillers that serve the center are in violation of building code requirements.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Replace Emergency Generator and Transfer Switch, Lookout Mountain Youth Services Center, Division of Youth Corrections	0	342,589	0	0	0	0	342,589
TOTAL	0	342,589	0	0	0	0	342,589
CCFE	0	342,589	0	0	0	0	342,589
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This project will replace the center's emergency generator and transfer switch. The current generator and back-up systems are 45 years old. The control panel fails during electrical power outages. This leaves the facility without any power for brief periods of time. The loss of power impacts all electrical locks, gates, alarms, and lighting.

Replace Panic/Duress and Fire Alarm Systems, Colorado Mental Health Institute at Fort Logan	145,200	749,900	237,680	1,048,960	716,760	0	2,898,500
TOTAL	145,200	749,900	237,680	1,048,960	716,760	0	2,898,500
CCFE	0	749,900	237,680	1,048,960	716,760	0	2,753,300
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	145,200	0	0	0	0	0	145,200
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This is the second phase of the project and will include completion of the replacement and testing of the system, installation of the central fire alarm reporting and monitoring panels in the central heat plant, and the installation of fire alarms in Building E.

Total: Human Services	145,200	3,679,382	558,015	1,048,960	716,760	0	6,148,317
TOTAL	145,200	3,679,382	558,015	1,048,960	716,760	0	6,148,317
CCFE	0	3,679,382	558,015	1,048,960	716,760	0	6,003,117
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	145,200	0	0	0	0	0	145,200
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Figure 3.3
 FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
JUDICIAL							
Replace Roofing, Judicial Building, Judicial Heritage Complex	0	262,200	0	0	0	0	262,200
TOTAL	0	262,200	0	0	0	0	262,200
CCFE	0	262,200	0	0	0	0	262,200
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project replaces the roof of the Judicial Building. The existing roof is 26 years old and leaks, causing water damage in numerous locations.

TOTAL	0	262,200	0	0	0	0	262,200
CCFE	0	262,200	0	0	0	0	262,200
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Total:
Judicial

LABOR AND EMPLOYMENT

TOTAL	210,306,600	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	305,306,600
CCFE	0	0	0	0	0	0	0
CF	190,064,200	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	281,064,200
CFE	11,342,400	0	0	0	0	0	11,342,400
FF	8,900,000	800,000	800,000	800,000	800,000	800,000	12,900,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This is an ongoing project (authorized in 1989) that reimburses the cost of remediating storage sites contaminated by leaking petroleum products.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	210,306,600	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	305,306,600
Total: Labor and Employment	0	0	0	0	0	0	0
CCFE	190,064,200	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	281,064,200
CF	11,342,400	0	0	0	0	0	11,342,400
CFE	8,900,000	800,000	800,000	800,000	800,000	800,000	12,900,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

MILITARY AND VETERANS AFFAIRS

Anti-Terrorism Force Protection Measures, Window Wall Replacement, Joint Forces Headquarters	0	1,111,086	1,669,456	0	0	0	2,780,542
TOTAL	0	1,111,086	1,669,456	0	0	0	2,780,542
CCFE	0	555,543	834,728	0	0	0	1,390,271
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	555,543	834,728	0	0	0	1,390,271
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project involves window wall replacement on buildings #248 and #268 at the Joint Forces Headquarters. The window wall systems have failed due to age and improper installation. The result is severe leaking causing ceilings, fire-rated separation assemblies, walls, and insulation to be water-soaked. Phase 1 will address building #268. Phase 2 will address building #248.

Colorado Springs Armory	0	900,000	0	0	0	0	900,000
TOTAL	0	900,000	0	0	0	0	900,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	900,000	0	0	0	0	900,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will fund the purchase of land for a new armory in Colorado Springs.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Safety Standards Compliance, Various Locations (La Junta and Aurora FY 2005-06)							
TOTAL	330,155	930,094	0	0	0	0	1,260,249
CCFE	12,305	756,859	0	0	0	0	769,164
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	317,850	173,235	0	0	0	0	491,085
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This phase 2 will address issues at the La Junta and Aurora armories. The project will modify existing construction as required to resolve unsafe conditions and numerous building code violations. Walls will be rebuilt to gain proper fire ratings for occupancy separations and allow safe exiting. Mechanical systems will be upgraded to provide fresh air that is heated and cooled. Electrical systems will be brought up to code. A fire alarm system will be added. Windows will be retrofitted to allow light and air ventilation. Stairways and exits will be rebuilt to meet codes.

Security Enhancements, Headquarters Complex							
TOTAL	0	50,000	0	0	0	0	50,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	50,000	0	0	0	0	50,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project includes reconstruction of parking areas to gain required standoff distance from buildings, a fence around the complex, and electronic gates. This request will cover an internal road and parking.

Total: Military and Veterans Affairs							
TOTAL	330,155	2,991,180	1,669,456	0	0	0	4,990,791
CCFE	12,305	1,312,402	834,728	0	0	0	2,159,435
CF	0	0	0	0	0	0	0
CFE	0	950,000	0	0	0	0	950,000
FF	317,850	728,778	834,728	0	0	0	1,881,356
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
NATURAL RESOURCES -- PARKS							
Cheyenne Mountain State Park							
TOTAL	9,450,000	3,618,000	2,250,000	3,450,000	2,950,000	1,300,000	23,018,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	9,390,000	3,043,000	2,250,000	3,450,000	2,950,000	1,300,000	22,383,000
FF	60,000	575,000	0	0	0	0	635,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
The project will develop the first state park in El Paso County, the Cheyenne Mountain State Park. This project is a cooperative investment at Cheyenne Mountain State Park by GOCO, Colorado State Parks, and the City of Colorado Springs.							
Corps Cost Share Improvements Phase III							
TOTAL	10,050,000	4,000,000	4,000,000	4,000,000	4,300,000	4,300,000	30,650,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	4,250,000	2,000,000	1,700,000	1,700,000	2,000,000	2,000,000	13,650,000
FF	5,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,500,000
HUTF	300,000	0	300,000	300,000	300,000	300,000	1,500,000
CMTF	0	0	0	0	0	0	0
The project allows the division to make improvements to the Chatfield, Cherry Creek, and Trinidad State Parks. The project is a Corps of Engineers cost-share project.							
Elkhead Reservoir							
TOTAL	0	1,000,000	0	0	0	0	1,000,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	1,000,000	0	0	0	0	1,000,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
The project will rehabilitate existing facilities and construct new facilities at Elkhead Reservoir. Elkhead Reservoir is leased from the City of Craig and is managed as a unit of the Yampa River State Park. State Parks has managed this area for the past 5 years. The Colorado River Water Conservation District (CRWCD) is planning to increase the storage capacity of the reservoir by enlarging the dam. While the area is closed for construction, Parks will rehabilitate old facilities and construct new facilities to better serve park visitors. Specifically, Parks will upgrade and construct campgrounds, roads, restrooms, parking areas, boat ramps and swim beaches.							

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Front Range Trail							
TOTAL	3,100,000	550,000	650,000	0	0	0	4,300,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	1,550,000	550,000	650,000	0	0	0	2,750,000
FF	1,550,000	0	0	0	0	0	1,550,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The Colorado Front Range Trail (CFRT) will link existing and planned trail systems with new trail corridors to create a trail system that connects Colorado's Front Range population centers, from the New Mexico to Wyoming borders.

Major Repairs / Minor Recreation Improvements							
TOTAL	32,307,000	4,250,000	4,000,000	4,000,000	3,500,000	4,000,000	52,057,000
CCFE	0	0	0	0	0	0	0
CF	6,700,000	0	0	0	0	0	6,700,000
CFE	25,357,000	4,250,000	4,000,000	4,000,000	3,500,000	4,000,000	45,107,000
FF	250,000	0	0	0	0	0	250,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project consists of major repairs and minor improvement projects throughout the Division of Parks, including the renovation and repair of dated facilities to bring these facilities into compliance with health, safety and accessibility standards. Typical projects include controlled maintenance, such as weed spraying, roof repairs and picnic table replacement. Minor improvement projects include upgrades to information and utility systems, renovation or replacement of vault and flush toilets, landscaping, signs and interpretive kiosks. Emergency repairs and other emergent projects are also funded from this allocation. Individual projects are evaluated and prioritized at the beginning of each fiscal year, and adjustments in priorities may be made throughout the year.

Off-Highway Vehicle Program Grants and Minor New Construction and Renovation							
TOTAL	9,220,000	1,410,000	1,510,000	1,610,000	1,710,000	1,810,000	17,270,000
CCFE	0	0	0	0	0	0	0
CF	4,000,000	1,300,000	1,400,000	1,500,000	1,600,000	1,700,000	11,500,000
CFE	4,500,000	0	0	0	0	0	4,500,000
FF	720,000	110,000	110,000	110,000	110,000	110,000	1,270,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The Off-Highway Vehicle (OHV) Program provides grants to OHV project sponsors, which include local governments, federal agencies, and not-for-profit organizations.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Park Improvements / Buffer Acquisitions							
TOTAL	4,529,000	340,000	340,000	340,000	340,000	340,000	6,229,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	4,529,000	340,000	340,000	340,000	340,000	340,000	6,229,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The buffer acquisitions program is an ongoing effort to identify and acquire lands of critical resource value that buffer state parks. The objective is to acquire fee title and conservation easements for buffer lands. Current priorities are acquisitions at the following parks: Lake Pueblo, Colorado River, Golden Gate Canyon, Arkansas Headwaters Recreation Area, St. Vrain, and Highline Creek.

Reservoir Enhancements							
TOTAL	1,826,000	1,573,000	188,000	188,000	188,000	188,000	4,151,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	1,450,000	0	0	0	0	0	1,450,000
FF	376,000	1,573,000	188,000	188,000	188,000	188,000	2,701,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project consists of various reservoir enhancement projects throughout Colorado State Parks intended to meet health and safety standards for park visitors; to provide natural resource protection and enhancement; to enrich recreational opportunities at the parks; and to reduce the effects of recent drought conditions.

Saint Vrain Corridor							
TOTAL	8,440,000	5,052,000	1,400,000	1,400,000	1,900,000	3,500,000	21,692,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	8,440,000	5,052,000	1,400,000	1,400,000	1,900,000	3,500,000	21,692,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will develop the St. Vrain River Corridor project. The project is a new park that extends the existing Barbour Ponds State Park. The project would provide for land acquisition and open space protection east along the river corridor, to be managed by State Parks. The FY 2004-05 request funded land acquisition from existing mining operators and private landowners along the river corridor, as well as to complete the St. Vrain State Park Master Plan document. This request would be used to protect the riparian corridor, provide an urban fishery, link trail corridors, and to provide cabins, camping, and watchable wildlife viewing.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
State Trails Grant Program							
TOTAL	6,179,000	1,685,000	1,400,000	1,565,000	1,565,000	1,565,000	13,959,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	2,479,000	500,000	400,000	400,000	400,000	400,000	4,579,000
FF	3,700,000	1,185,000	1,000,000	1,165,000	1,165,000	1,165,000	9,380,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The State Trails Program provides grant assistance to local communities and trails organizations for planning, design and construction of trails. Funding for the grants has historically come from lottery, GOCO, and federal funding sources. The program is administered by State Parks. The program:

- provides technical assistance and training on trail design, development, and maintenance;
- provides public information regarding trails through maps, newsletters and electronic media;
- encourages volunteerism and public stewardship; and
- coordinates with agencies and communities on trails and greenways as part of plans for development.

Water Acquisition / Lease Options and Dam Repairs (Water Resources Program)							
TOTAL	5,550,000	600,000	600,000	600,000	600,000	600,000	8,550,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	5,550,000	600,000	600,000	600,000	600,000	600,000	8,550,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project provides funds for water management plans and for restoration of dams at certain water-based state parks. This will meet water needs for recreation and environmental quality. State Parks acquires water for its 41 water-based state parks through various means: conventional purchases; water options and leases; cooperative agreements with water users; and leasing or purchasing storage space in reservoirs. The division states that management plans are necessary to protect water levels, water quality, and the natural environment in the parks. Additionally, dam repairs will maximize the use of acquired water.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Wildfire Prevention							
TOTAL	1,300,000	650,000	650,000	650,000	650,000	650,000	4,550,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
FF	800,000	400,000	400,000	400,000	400,000	400,000	2,800,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will implement a Wildfire Prevention Program. Funding is intended to provide opportunities to improve the resilience of state park areas to recover from the effects of wildfire.

The program provides for the treatment of up to 1,500 acres of hazardous forest fuels in order to reduce wildfire suppression costs, improve visitor and firefighter safety, reduce impacts on water and air quality, improve wildlife habitat and significantly reduce fire mitigation costs. Investing in these fuel treatments is also intended to reduce the risk of fire to homeowners living adjacent to state parks.

TOTAL	91,951,000	24,728,000	16,988,000	17,803,000	17,703,000	18,253,000	188,926,000
CCFE	0	0	0	0	0	0	0
CF	10,700,000	1,300,000	1,400,000	1,500,000	1,600,000	1,700,000	18,200,000
CFE	67,995,000	17,585,000	11,590,000	12,140,000	11,940,000	12,390,000	133,640,000
FF	12,956,000	5,843,000	3,698,000	3,863,000	3,863,000	3,863,000	34,086,000
HUTF	300,000	0	300,000	300,000	300,000	300,000	1,500,000
CMTF	0	0	0	0	0	0	1,500,000

**Total:
Natural
Resources --
Parks**

NATURAL RESOURCES -- WILDLIFE

TOTAL	4,800,000	500,000	500,000	500,000	500,000	500,000	7,300,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	4,800,000	500,000	500,000	500,000	500,000	500,000	7,300,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This project increases the quality and quantity of habitat on private property and improves small game hunting opportunities in Colorado. The primary programs have been the Cooperative Habitat Improvement Program (CHIP) and the Pheasant Habitat Improvement Program (PHIP). A similar effort has been initiated to benefit declining species of grouse, in an effort to prevent their listing under the federal Endangered Species Act.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Dam Maintenance, Repair and Improvement							
TOTAL	1,714,984	136,500	125,000	125,000	125,000	125,000	2,351,484
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	1,714,984	136,500	125,000	125,000	125,000	125,000	2,351,484
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

This annual request provides funding for ongoing maintenance, repair and improvements to dams located on property owned or leased by the Division of Wildlife. Water storage is critical for maintaining fisheries, securing and protecting wildlife and aquatic habitat, providing water-based recreation to the public, and securing adequate water supplies for wildlife management purposes. Types of projects funded under this request include hydrology studies, erosion repairs, spillway enlargement or repairs and seepage containment.

The FY 2005-06 proposal requests \$50,000 to address minor statewide repairs; \$50,000 for the Beaver Lake spillway rerouting in Gunnison County; and \$30,000 for Preliminary Engineering at Beaver Park reservoirs near South Fork in Rio Grande County.

Denver Headquarters, Reroofing Project							
TOTAL	0	399,000	0	0	0	0	399,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	399,000	0	0	0	0	399,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project replaces the entire main roof of the Colorado Division of Wildlife headquarters building in Denver. The roof is seven years beyond warranty.

Employee Housing Repairs							
TOTAL	2,708,685	290,850	300,000	300,000	300,000	300,000	4,199,535
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	2,708,685	290,850	300,000	300,000	300,000	300,000	4,199,535
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project funds the annual repair, maintenance and modernization of employee housing located on properties owned and managed by the Division of Wildlife. The Division owns 115 houses used for various purposes such as office space, storage, summer housing for field crews, and for employee housing.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Fish Unit Maintenance and Improvement							
TOTAL	11,869,573	1,231,125	1,050,000	1,050,000	1,050,000	1,050,000	17,300,698
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	11,869,573	1,231,125	1,050,000	1,050,000	1,050,000	1,050,000	17,300,698
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>This ongoing project provides funding for emergency repairs and improvements at 19 fish production facilities owned and operated by the State. Types of projects funded under this request include water diversion structure repair and improvements, building repair (other than employee housing), major hatchery equipment purchases or repairs, and pollution control projects to prevent pollution prior to discharge into streams. These projects are primarily ongoing controlled maintenance or consist of either replacement or improvement of structures.</p>							
Motorboat Access on Lakes and Streams							
TOTAL	8,494,401	2,090,500	2,090,500	2,090,500	2,090,500	2,090,500	18,946,901
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	1,961,119	585,340	585,340	585,340	585,340	585,340	4,887,819
FF	6,533,282	1,505,160	1,505,160	1,505,160	1,505,160	1,505,160	14,059,082
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project will construct motorboat access facilities that include boat ramps, docks, roads, parking lots, restroom and other facilities on property owned by the division or other public property. Funds are also used to maintain, repair, and expand existing facilities.</p>							

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Property Acquisition							
TOTAL	16,000,000	3,500,000	1,000,000	1,000,000	1,000,000	1,000,000	23,500,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	16,000,000	3,500,000	1,000,000	1,000,000	1,000,000	1,000,000	23,500,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project allows the division to acquire easements or to acquire fee title to property through a competitive bidding process. The objective of acquiring property is to protect wildlife habitat and secure public access. Under DOW commission policy, easements are preferred over fee title when the division acquires land. Monies are also included in the request to allow the division to option land and/or water in order to hold property until it can be acquired through the statutorily authorized process or through a separate bill.

Through the RFP process, the division issues an RFP inviting property owners to submit proposals to convey property to the division. The division identifies the locations and types of properties for which it is interested. The Wildlife Commission reviews the proposals and decides which proposals should be pursued. Before entering into a contract, the Wildlife Commission has to present the proposal to the Capital Development Committee for recommendation.

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Property Maintenance, Improvements and Development							
TOTAL	15,169,637	587,200	700,000	700,000	700,000	700,000	18,556,837
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	15,169,637	484,272	600,000	600,000	600,000	600,000	18,053,909
FF	0	102,928	100,000	100,000	100,000	100,000	502,928
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project funds facility and habitat projects on new and existing division-owned or -leased property, in addition to habitat improvement projects on other public lands.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Service Centers Improvements							
TOTAL	2,263,250	845,250	800,000	800,000	800,000	800,000	6,308,500
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	2,263,250	845,250	800,000	800,000	800,000	800,000	6,308,500
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project will upgrade and renovate the division's service centers across the state. These facilities provide office space for employees assigned to work in a specific location and serve customers local to the area. Resident and nonresident hunters and anglers visit these facilities to purchase licenses, buy publications, seek information on wildlife recreational opportunities, attend classes and public meetings, and meet with staff on a variety of wildlife related issues.</p>							
Small Maintenance and Improvement Projects							
TOTAL	5,381,331	195,300	200,000	200,000	200,000	200,000	6,376,631
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	5,381,331	195,300	200,000	200,000	200,000	200,000	6,376,631
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The project funds maintenance and improvements on land owned or leased by the DOW. Funding is provided by revenues collected by the division from the sale of hunting and fishing licenses. Projects funded under this request include roof repairs, carpet replacement, HVAC maintenance and repairs, fence installation and repair, comfort station repairs or replacement, pavement maintenance and sewer improvements. In the FY 2003-04 Long Bill, this line item was titled Miscellaneous Small Projects. A title change to Small Maintenance and Improvement Projects was approved for FY 2004-05.</p>							

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Stream and Lake Improvements							
TOTAL	5,699,203	200,000	200,000	200,000	200,000	200,000	6,699,203
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	5,699,203	200,000	200,000	200,000	200,000	200,000	6,699,203
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will fund enhancements of degraded streams and lakes for the benefit of fisheries and anglers. Before projects are recommended for funding, the division conducts studies of each stream to determine the most effective strategy for improving habitat. Proper plans are completed before permits to proceed may be obtained from the U.S. Corps of Army Engineers. Examples of funded projects include construction or renovation of stream channels to manipulate water flows, managing water flows to attain appropriate water temperatures and volumes, construction of water management structures, seeding eroding stream banks, and fencing stream banks to keep livestock away from eroded banks.

Wetland Improvement Projects (Formerly Colorado Wetlands Initiative)							
TOTAL	4,900,000	800,000	800,000	800,000	800,000	800,000	8,900,000
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	4,900,000	800,000	800,000	800,000	800,000	800,000	8,900,000
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project funds the Wetland Improvement Initiative. The initiative is a partnership between the DOW, other governmental agencies, private partners and the Waterfowl Habitat Improvement project. The purpose of the initiative is to protect, restore and enhance wetlands. Funds appropriated to this line are leveraged with funds from GOCO, Ducks Unlimited and other funding sources.

Total: Natural Resources -- Wildlife							
TOTAL	79,001,064	10,775,725	7,765,500	7,765,500	7,765,500	7,765,500	120,838,789
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	72,467,782	9,167,637	6,160,340	6,160,340	6,160,340	6,160,340	106,276,779
FF	6,533,282	1,608,088	1,605,160	1,605,160	1,605,160	1,605,160	14,562,010
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Controlled Maintenance Emergency Fund							
TOTAL	13,356,713	2,163,181	0	0	0	0	15,519,894
CCFE	13,105,404	2,163,181	0	0	0	0	15,268,585
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	251,309	0	0	0	0	0	251,309

Controlled maintenance, at all levels, consists of corrective repairs or replacements used for existing state-owned, General-Funded buildings and other physical facilities. This includes, but is not limited to, utilities and site improvements which are suitable for retention and use for at least five years, and replacement and repair of the fixed equipment necessary for the operation of such facilities.

This is a continuation of the State Buildings and Real Estate Services Controlled Maintenance Program. Last year, the Governor allocated \$21 million of flexible federal funds to one-time life safety projects, and recommended \$500,000 in Capital Construction Funds for emergency projects.

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Lease Purchase of 1881 Pierce Street Building							
TOTAL	14,548,840	1,784,190	1,788,570	0	0	0	18,121,600
CCFE	7,966,497	980,948	983,356	0	0	0	9,930,801
CF	390,804	0	337,324	0	0	0	728,128
CFE	6,191,539	803,242	467,890	0	0	0	7,462,671
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

These funds pay for the annual certificates of participation payment for the issue that purchased the state facility at 1881 Pierce Street for the Department of Revenue.

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Life / Safety Upgrade for the State Capitol Building							
TOTAL	17,727,274	4,635,533	4,771,067	6,034,240	0	0	33,168,114
CCFE	2,765,408	135,533	271,067	0	0	0	3,172,008
CF	0	0	0	0	0	0	0
CFE	14,961,866	4,500,000	4,500,000	6,034,240	0	0	29,996,106
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project provides funds for lease and moving costs to cover the temporary move of select State Capitol Building tenants and contents during the completion of the various construction phases of the project.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Replace Exterior Doors, State Office Building							
TOTAL	0	416,500	0	0	0	0	416,500
CCFE	0	416,500	0	0	0	0	416,500
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project will replace seven deteriorated double-doors with new mirror polish doors, bronze thresholds, and tinted tempered glass to match existing sets and to meet approval of the Colorado Historical Society since the State Office Building is registered as a historic building. The existing doors are not original to the building and pose a life safety and security hazard.

Replace Microwave Site Rectifier/Chargers							
TOTAL	113,356	125,000	175,000	0	0	0	413,356
CCFE	0	125,000	175,000	0	0	0	300,000
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	113,356	0	0	0	0	0	113,356
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The remote microwave sites have electrical systems that must be operational 24 hours per day in order to transmit. If a unit fails, the site and possibly the entire region is unable to transmit microwave traffic that is used by public safety and emergency responders. Parts are difficult to find. Phase 1 replaces units in 25 sites.

Upgrade/Replace Domestic Water Pump Systems and Heat Exchangers, Capitol Complex							
TOTAL	24,755	359,535	0	0	0	0	384,290
CCFE	24,755	359,535	0	0	0	0	384,290
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

The project upgrades or replaces the domestic water pump systems and heat exchangers at the Capitol Complex. The existing domestic water booster pump systems in the Centennial Building, Power Plant, and State Services Building are outdated; adequate water pressure cannot be maintained to the upper floors of the buildings. In addition, the heat exchangers in the Centennial Building, State Human Services Building, and State Office Building are old and deteriorated.

Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
TOTAL	166,353,089	11,745,282	6,734,637	6,034,240	0	0	190,615,939
Total:							
Personnel							
CCFE	144,444,215	6,442,040	1,429,423	0	0	0	152,315,678
CF	390,804	0	337,324	0	0	0	728,128
CFE	21,153,405	5,303,242	4,967,890	6,034,240	0	0	37,458,777
FF	113,356	0	0	0	0	0	113,356
HUTF	0	0	0	0	0	0	0
CMTF	251,309	0	0	0	0	0	0

PUBLIC HEALTH AND ENVIRONMENT

TOTAL	4,175,000	250,000	250,000	250,000	250,000	250,000	5,425,000
CCFE	0	0	0	0	0	0	0
CF	0	250,000	250,000	250,000	250,000	250,000	1,250,000
CFE	1,250,000	0	0	0	0	0	1,250,000
FF	2,925,000	0	0	0	0	0	2,925,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

House Bill 00-1306 authorized the Brownfields Cleanup Program. The bill provided for an annual appropriation of \$250,000 from the state Hazardous Substance Response Fund to perform cleanup on properties: (1) that do not have a responsible party to perform remediation; (2) that have been determined to present a threat to human health or the environment; and (3) where remediation will facilitate redevelopment of the property for the public good.

The department has set up a site evaluation process to screen potential sites. This tool focuses on impacts to human health and the environment, and potential for redevelopment. Thus far, the program has evaluated 22 sites, and has committed funding to twelve of those sites. The program has completed four sites at a cost of \$172,034 and is working on three more, expending an additional \$128,678. Completion of these three and an additional five more scheduled projects will cost an additional \$1,130,911.

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Natural Resources Damage Restoration							
TOTAL	8,519,425	7,500,000	0	0	0	0	16,019,425
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	8,519,425	7,500,000	0	0	0	0	16,019,425
FF	0	0	0	0	0	0	0
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0
<p>The Department of Public Health and Environment requests \$7,500,000 in cash exempt spending authority to continue to finance projects that restore or replace natural resources that have been damaged as a result of releases of hazardous substances into the environment. These projects include the following sites:</p> <ul style="list-style-type: none"> - Cotter; - Eagle; - Globeville; - Idarado; - Shattuck; and - Uravan 							
TOTAL	12,694,425	7,750,000	250,000	250,000	250,000	250,000	21,444,425
Total: Public Health and Environment							
CCFE	0	0	0	0	0	0	0
CF	0	250,000	250,000	250,000	250,000	250,000	1,250,000
CFE	9,769,425	7,500,000	0	0	0	0	17,269,425
FF	2,925,000	0	0	0	0	0	2,925,000
HUTF	0	0	0	0	0	0	0
CMTF	0	0	0	0	0	0	0

Figure 3.3
 FY 2005-06 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
REVENUE							
Colorado State Titling and Registration System (CSTARS)							
TOTAL	10,939,898	659,786	0	0	0	0	11,599,684
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	6,477,033	659,786	0	0	0	0	7,136,819
FF	0	0	0	0	0	0	0
HUTF	4,462,865	0	0	0	0	0	4,462,865
CMTF	0	0	0	0	0	0	0
<p>The project will provide funding for the Colorado State Titling and Registration System (CSTARS) project. CSTARS is replacing the current system, the Distributive Data Processing system. This year's request funds part of Phase I and part of Phase II.</p> <p>This is the fourth year capital construction request for this project. Initial funding and authorization for the project was provided by H.B. 01-1100. In accordance with direction from OSPB, the department is submitting capital requests annually to match projected revenue flow for the project. The department is requesting funds to complete phases 1 and 2 of the project.</p>							
Fort Collins Port- of-Entry Building Replacement							
TOTAL	350,500	325,000	0	0	0	0	675,500
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	350,500	325,000	0	0	0	0	675,500
CMTF	0	0	0	0	0	0	0
<p>The project will replace the northbound building at the Fort Collins Port of Entry facility.</p>							

**Figure 3.3
FY 2005-06 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 05-06 Appropriation	FY 06-07 Request	FY 07-08 Request	FY 08-09 Request	FY 10-11 Request	Total Project Cost
Port-of-Entry Mobile Scale Replacement (formerly Port-of- Entry Semi- Portable Scale Replacement)							
TOTAL	263,854	270,000	135,000	135,209	135,615	136,026	1,075,704
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
HUTF	263,854	270,000	135,000	135,209	135,615	136,026	1,075,704
CMTF	0	0	0	0	0	0	0

The project provides for the purchase of five sets of semi-portable scales (two scales per set) and 26 handheld scales. Each of the nine mobile units that now have sets of six handheld scales will receive two more, so each mobile unit will have a set of handheld scales with eight individual scales. One mobile unit that currently does not have handheld scales will receive a complete set of 8 scales. In total, these 26 individual scales will equip all 10 mobile ports of entry with an eight-scale set of handheld scales.

	11,554,252	1,254,786	135,000	135,209	135,615	136,026	18,969,957
Total: Revenue							
CCFE	0	0	0	0	0	0	0
CF	0	0	0	0	0	0	0
CFE	6,477,033	659,786	0	0	0	0	7,136,819
FF	0	0	0	0	0	0	0
HUTF	5,077,219	595,000	135,000	135,209	135,615	136,026	6,214,069
CMTF	0	0	0	0	0	0	5,619,069

	\$717,306,454	\$303,316,705	\$84,491,393	\$55,460,939	\$45,820,875	\$45,654,526	\$1,256,854,140
TOTAL: STATE DEPARTMENTS							
CCFE	144,692,725	16,183,954	4,408,585	2,569,324	716,760	0	168,571,348
CF	201,155,004	19,750,000	20,187,324	19,950,000	20,050,000	20,150,000	301,242,328
CFE	191,235,045	41,606,665	22,968,230	24,584,580	18,350,340	18,800,340	317,545,200
FF	33,514,417	8,979,866	6,937,888	6,268,160	6,268,160	6,268,160	68,236,651
HUTF	5,377,219	595,000	435,000	435,209	435,615	436,026	7,714,069
CMTF	251,309	0	0	0	0	0	7,119,069

	\$717,306,454	\$303,316,705	\$84,491,393	\$55,460,939	\$45,820,875	\$45,654,526	\$1,256,854,140
TOTAL -- ALL PROJECTS							
CCFE	172,361,965	51,727,197	18,561,268	4,222,990	716,760	0	247,590,180
CF	201,155,004	19,750,000	20,187,324	19,950,000	20,050,000	20,150,000	301,242,328
CFE	301,684,814	222,264,642	38,369,913	24,584,580	18,350,340	18,800,340	624,054,629
FF	34,411,631	8,979,866	6,937,888	6,268,160	6,268,160	6,268,160	69,133,865
HUTF	5,377,219	595,000	435,000	435,209	435,615	436,026	7,714,069
CMTF	2,315,821	0	0	0	0	0	7,119,069

IV. Legislation Impacting Capital Construction Funding or the Capital Development Process — 2005 Legislative Session

Fifteen bills were enacted during the 2005 legislative session that impacted either the Capital Construction Fund (CCF) or the Controlled Maintenance Trust Fund (CMTF), or changed the Capital Development Committee's (CDC) responsibilities. *Figure 4.1* summarizes the legislation and reflects any impact on the CCF.

Figure 4.1

2005 Session Legislation Affecting Capital Construction Funding or the Capital Development Process

Bill	Sponsor ⁹	Short Title	FY 05-06 Fiscal Impact on Capital
HB 05-1046	McCluskey / Lamborn	Concerning Dynamic Modeling for Tax Policy Changes	\$0
<p>The bill authorizes the Director of Research of the Legislative Council to establish a pilot program for the purpose of creating or procuring a dynamic model to analyze the economic impact of up to ten bills that are introduced during the 2008 regular session that have a tax policy change.</p> <p>The bill stipulates that moneys from the Capital Construction Fund may be used to create or procure the model on or after July 1, 2006.</p>			
HB 05-1083	Balmer / Hanna	Concerning Changes to the Department of Military and Veterans Affairs	\$0
<p>The bill includes the following provisions concerning changes to the Department of Military and Veterans Affairs:</p> <ul style="list-style-type: none"> - allows the Adjutant General, instead of the Governor, to select an appraiser before selling property previously used for military purposes; - clarifies how monies obtained from the sale may be used regarding armories; and - specifies when an active duty service medal may be awarded. <p>The bill indirectly pertains to the Capital Development Committee because prior to disposing of any real property, the Adjutant General must submit a report to the Capital Development Committee that describes the real property, the maintenance costs related to the property, the property's current value, any conditions or limitations that may restrict the property's use, and the terms of the proposed disposition of property. The Capital Development Committee is then to forward its recommendations regarding the property to the Adjutant General.</p>			
HB 05-1194	Romanoff / Johnson	Concerning Retention of State Revenues in Excess of TABOR Limits	\$0
<p>The bill, pending voter approval in 2005, authorizes the state to retain state revenues in excess of TABOR limits for a period of five years. The amount of revenues to be retained is capped and is based on a formula that includes annual adjustments for inflation and changes in state population.</p> <p>The revenues would be appropriated from the General Fund Exempt Account to:</p> <ul style="list-style-type: none"> • fund health care; • fund public elementary and high school education and higher education (including capital projects for higher education); • fund pension plans for firefighters and police officers, so long as statutorily required; and • pay for strategic transportation projects included in the Department of Transportation's strategic transportation project investment program. 			
HB 05-1309	Romanoff / Tapia	Concerning Secure Facilities Leased by Depts of the State Government	\$0
<p>The bill authorizes the executive director of the Department of Human Services to enter into a lease agreement (including land and improvements) with a private party to occupy and operate an institute for forensic psychiatry and auxiliary facilities at the Colorado Mental Health Institute at Pueblo (CMHIP). The bill specifies that payments under the lease agreement will be subject to annual appropriation by the General Assembly and thus will not create an indebtedness of the state.</p>			
HB 05-1333	Buescher / Isgar	Concerning Financing of Critical State Needs	\$0
<p>Subject to voter approval in a 2005 referendum question, the bill authorizes the state, under the auspices of the Critical Needs Financing Corporation, to issue notes to fund critical state needs. The notes shall be issued for the following maximum amounts:</p> <ul style="list-style-type: none"> • \$1,700,000,000, with maximum annual principal and interest payments of \$30,000,000 for FY 2005-06, \$70,000,000 for FY 2006-07, and \$100,000,000 for each subsequent fiscal year, to be credited to the State Highway Fund for transportation purposes; • \$147,000,000 to be credited to the School Capital Construction Expenditures Reserve for public school facilities; • \$50,000,000 to be credited to the Capital Construction Fund for facilities of institutions of higher education; and • \$175,000,000 to be credited to the Fire and Police Members' Benefit Fund. <p>The bill specifies that the Chair of the Capital Development Committee will serve on the Board of Directors for the Critical Needs Financing Corporation.</p>			

Figure 4.1

2005 Session Legislation Affecting Capital Construction Funding or the Capital Development Process

Bill	Sponsor9	Short Title	FY 05-06 Fiscal Impact on Capital
HB 05-1337	Marshall / Veiga	Revisor's Bill	\$0
<p>The bill, as recommended by the Committee on Legal Services, amends or repeals various statutory provisions that are obsolete, inconsistent, or in conflict with other law; clarifies the language; and more accurately reflects the legislative intent of the law.</p> <p>In particular, in Section 23-20-136 C.R.S., the bill replaces an incorrect reference to the "Capital Development Fund" with the correct "Capital Construction Fund".</p>			
HB 05-1340	Weissman / Johnson	Concerning the Colorado State Capitol Building Renovation Fund	\$0
<p>The bill continuously appropriates moneys in the State Capitol Building Renovation Fund to the Department of Personnel and Administration for expenditures recommended by the State Capitol Building Advisory Committee and approved by the Capital Development Committee and the Joint Budget Committee.</p> <p>The bill clarifies that all unencumbered moneys in the fund at the end of any fiscal year shall remain in the fund.</p>			
HB 05-1341	McFadyen / Anderson	Concerning the Authority of State Agencies to Enter Lease Agreements	\$0
<p>The bill authorizes state departments and institutions of higher education to enter into lease agreements for up to 30 years for rental of an approved building project. Prior to this bill, an agency needed legislative approval through a bill to be granted this authority.</p> <p>Approval must be granted by the Office of State Planning and Budgeting (OSPB), the Colorado Commission on Higher Education (CCHE), the Capital Development Committee (CDC), and the Joint Budget Committee (JBC) through the annual budget process.</p>			
HB 05-1350	Romanoff / Fitz-Gerald	Concerning the Uses of Moneys in the General Fund Exempt Account	\$0
<p>The bill specifies that if the voters approve the ballot issue set forth in HJR05-1057 (Referendum "D"), the General Assembly may appropriate moneys from the General Fund Exempt Account to make payments on principal and interest on critical needs notes.</p> <p>If there are any moneys in the General Fund Exempt Account after principal and interest payments are made, then all moneys remaining in the account would be split equally for funding health care, preschool through 12th grade education, and for students attending universities and community colleges.</p> <p>The bill establishes the types of uses in the account that qualify as funding health care, funding for preschool through 12th grade education, and funding for students attending universities and community colleges. Funding for students attending universities and community colleges includes capital construction projects related to higher education.</p>			
HJR 05-1057	Buescher / Isgar	Concerning a Ballot Issue to Fund State Critical Needs	\$0
<p>The resolution approves the submission of a ballot issue to grant authority for the state to issue notes to fund state critical needs such as higher education facilities pursuant to HB 05-1333. The maximum amount issued for higher education facilities would be \$50,000,000 and would be credited to the Capital Construction Fund.</p>			
SB 05-104	Kester / McFadyen	Concerning Designations for State Correctional Facilities	\$0
<p>This bill adds the Fort Lyon Correctional Facility to the statutory listing of state correctional facilities and changes the name and security level of the Pueblo Minimum Center, level II security, to La Vista Correctional Facility, level III security.</p> <p>As the Department of Corrections retrofits the Pueblo Minimum Center to a level III facility, the bill stipulates that the department shall expend moneys received from the Federal Jobs and Growth Tax Relief Reconciliation Act of 2003, as amended, and shall not request Capital Construction Fund dollars.</p>			

Figure 4.1

2005 Session Legislation Affecting Capital Construction Funding or the Capital Development Process

Bill	Sponsor9	Short Title	FY 05-06 Fiscal Impact on Capital
SB 05-130	Tapia / Plant	Capital Construction Supplemental Bill	\$0
<p>Each session, a capital construction supplemental bill is introduced to reflect supplemental requests that have been approved after the previous year's Long Bill.</p> <p>The bill changes the FY 2000-01 appropriation by (\$104,185) CCFE.</p> <p>The bill increases the FY 2002-03 appropriation by \$555,000 [\$365,000 CFE + \$190,000 FF].</p> <p>The bill increases the FY 2003-04 appropriation by \$235,917 [(\$5,409) CCFE + \$50,431 CF + (\$553,681) CFE + \$744,576 FF].</p> <p>Finally, the bill increases the FY 2004-05 appropriation by \$81,534,218 [\$219,404 CCFE + \$71,815,259 CFE + 9,499,555 FF].</p>			
SB 05-132	Windels / Paccione	Concerning the College Opportunity Fund Act	\$0
<p>The bill modifies the College Opportunity Fund Act (SB04-189) passed by the General Assembly in 2004 in several ways. Of particular interest to the Capital Development Committee is the provision in the bill that raises the threshold for the Colorado Commission on Higher Education (CCHE) to review and approve capital projects funded from student fees, auxiliary funds, bequests, and research building revolving funds from \$250,000 to \$1 million. Projects of this type requiring less than \$1 million need not be reviewed by CCHE or the Capital Development Committee. Other cash-funded projects requiring \$500,000 or more still need to be reviewed by CCHE and the Capital Development Committee.</p>			
SB 05-209	Tapia / Plant	Long Appropriations Bill	\$51,727,197
<p>The bill is the annual appropriation bill, which includes funding for capital construction and controlled maintenance projects. The bill itemizes FY 2005-06 capital construction and controlled maintenance projects, and lists the amount to be appropriated for each project. The total amount of state-funded capital projects is \$51,727,197.</p> <p>The bill identifies the following revenue to the Capital Construction Fund: \$40,800,000 in excess General Fund reserves transferred to the Capital Construction Fund pursuant to section 24-75-218, C.R.S.; \$1,500,000 in interest earnings; \$1,958,576 in reversions; and \$7,114,756 million from the tobacco settlement moneys.</p>			
SB 05-210	Tapia / Plant	Concerning the Controlled Maintenance Trust Fund	\$0
<p>The bill requires the state Treasurer and the Controller to transfer \$55.0 million from the General Fund to the Controlled Maintenance Trust Fund on June 30, 2005. Additionally, the bill appropriates \$130,627,801 from the General Fund to the Controlled Maintenance Trust Fund for FY 2004-05. The state Treasurer and Controller are required to transfer \$185,627,801 from the Controlled Maintenance Trust Fund to the General Fund on June 1, 2006.</p>			
Total Impact on Capital Construction Fund for FY 2005-06			\$51,727,197

V. Actions Taken by the CDC During FY 2004-05

Aside from making recommendations for FY 2005-06 capital construction and controlled maintenance projects, the Capital Development Committee (CDC) also acted on a number of other items. The figures in this chapter briefly describe actions taken by the CDC in FY 2004-05.

Supplemental requests. *Figure 5.1* describes 24 supplemental projects considered by the CDC and approved by the General Assembly. State departments and higher education institutions must submit requests for supplemental funding, including requests for extensions of time only, to the CDC. The total impact of these supplemental appropriations is a reduction of \$2.1 million in state funds. The combined impact of all funding sources is \$98.8 million.

Six-month waivers. If a department or institution does not encumber a certain amount of appropriated funds within six months of the appropriation date, it must request a waiver of the six-month encumbrance deadline from the CDC (Section 24-30-1404 (7), C.R.S.). Upon approval, the CDC forwards its recommendation to the State Controller. *Figure 5.2* lists seven six-month waiver requests considered and approved by the CDC in FY 2004-05.

Property transactions. The Division of Parks and Outdoor Recreation and the Division of Wildlife, both within the Department of Natural Resources, must submit property transaction proposals to the CDC for review and comment pursuant to Section 33-10-107 (2), C.R.S., and Section 33-1-105 (3) (a), C.R.S. The CDC makes its recommendations regarding Parks and Wildlife property transactions to the State Parks Board or the Wildlife Commission. *Figure 5.3* lists the transactions that the CDC reviewed and commented upon in FY 2004-05. Three proposals submitted by the Division of Parks are listed first, followed by 16 Division of Wildlife proposals. All of the proposals were recommended favorably.

Miscellaneous. Finally, *Figure 5.4* provides a description of miscellaneous actions taken by the CDC in FY 2004-05.

Figure 5.1 - Supplemental Appropriations
2005 Legislative Session

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Revenue				
	CCFE	\$0	\$0	\$0
	CFE	\$1,600,000	\$365,000	\$1,965,000
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
Lottery Computer Migration				
	TOTAL	\$1,600,000	\$365,000	\$1,965,000

The Lottery's conversion to a new computer system has been extended from its original implementation date of October 31, 2004 to April 30, 2005. As a result of this extension, additional independent verification and validation (IV&V) services and auditing services will be required at an additional cost of \$365,000.

Total for FY 2002-03

	CCFE	\$0	\$0	\$0
	CFE	\$1,765,250	\$365,000	\$2,130,250
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$347,780	\$190,000	\$537,780
	TOTAL	\$2,113,030	\$555,000	\$2,668,030

Supplemental to FY 2003-04

Corrections				
	CCFE	\$0	\$0	\$0
	CFE	\$0	(\$500,001)	(\$500,001)
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
Arrowhead Correctional Facility Chapel				
	TOTAL	\$0	(\$500,001)	(\$500,001)

The purpose of the project had been to construct a 3,850 GSF chapel at the Arrowhead Correctional Center. In its request to reduce spending authority for the project, the department explained that fundraising efforts had not been successful.

**Figure 5.1 - Supplemental Appropriations
2005 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Health Care Policy and Financing	CCFE	\$11,438,536	\$27,311	\$11,465,847
	CFE	\$16,301	\$270	\$16,571
	CF	\$102,616	\$0	\$102,616
	HUTF	\$0	\$0	\$0
Colorado Benefits Management System	FF	\$11,894,274	\$814,494	\$12,708,768
	TOTAL	\$23,451,727	\$842,075	\$24,293,802

The Colorado Benefits Management System (CBMS) is a joint effort between the Department of Human Services and the Department of Health Care Policy and Financing. The project, which began in 1996, is intended to provide an integrated client management program that will replace seven statewide systems that currently support the distribution of over \$2.1 billion in financial, medical, and food stamp benefits annually.

The Department of Health Care Policy and Financing is the only state agency that applies for and receives federal Medicaid funds for the project. The reason the department is part of this Colorado Benefits Management System request is for financing purposes only. The total request for this department becomes the cash funds exempt (CFE) total for the Department of Human Services request. The Departments of Health Care Policy and Financing and Human Services made the joint request to correct the project's capital appropriations revenue split. The Colorado Benefits Management System (CBMS) was originally funded in FY 1996-97. Since that time, new funding has been added to the appropriation and the funding splits were adjusted slightly over the years. As the appropriation reaches the end of its spending authority, any financing errors that occurred over the years is now apparent.

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Human Services	CCFE	\$11,775,968	(\$32,720)	\$11,743,248
	CFE	\$23,451,727	\$842,075	\$24,293,802
	CF	\$5,256,919	\$50,431	\$5,307,350
	HUTF	\$0	\$0	\$0
Colorado Benefits Management System	FF	\$32,393,255	\$0	\$32,393,255
	TOTAL	\$72,877,869	\$859,786	\$73,737,655

See project description under the Department of Health Care Policy and Financing for the Colorado Benefits Management System.

**Figure 5.1 - Supplemental Appropriations
2005 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Mesa State College	CCFE	\$0	\$0	\$0
	CFE	\$1,552,946	\$465,000	\$2,017,946
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
Residence Hall Renovations, Pinon Hall and Mary Rait Hall (202 Project)	TOTAL	\$1,552,946	\$465,000	\$2,017,946

The college made this supplemental funding request because it recently renovated Tolman Hall, a nearly identical residence hall. The Tolman Hall renovation made the college realize that it needed to increase its spending on Pinon Hall and Mary Rait Hall to abate asbestos, correct safety deficiencies in elevators, replace windows, and add a card lock system.

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
University of Colorado -- Boulder	CCFE	\$1,712,097	(\$104,185)	\$1,607,912
	CFE	\$1,341,035	\$24,046,593	\$25,387,628
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$3,000,000	\$3,000,000
Alliance for Teaching, Learning and Society (ATLAS) Center	TOTAL	\$3,053,132	\$26,942,408	\$29,995,540

The University of Colorado at Boulder (UC-Boulder) requested an emergency supplemental for the 65,600 GSF Alliance for Teaching, Learning and Society (ATLAS) Center. In order to help fund several academic buildings at the Boulder campus, including the ATLAS Center, CU student leaders voted to approve a capital construction fee in April 2004. According to UC-Boulder, the fee is scheduled to be \$50 per semester when the ATLAS Center is completed. The fee will increase by \$50 per semester to \$200 per semester over a four-year time period. The use of the fee for the ATLAS Center will release the state from any further obligation for construction of the project.

The ATLAS program is the university's main technology-based program. The building will contain technology-enhanced teaching spaces, production studios, offices, and exhibition space.

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Total for FY 2003-04	CCFE	\$24,926,601	(\$109,594)	\$24,817,007
	CFE	\$26,362,009	\$24,853,937	\$51,215,946
	CF	\$5,359,535	\$50,431	\$5,409,966
	HUTF	\$0	\$0	\$0
	FF	\$44,287,529	\$3,814,494	\$48,102,023
	TOTAL	\$100,935,674	\$28,609,268	\$129,544,942

Figure 5.1 - Supplemental Appropriations
2005 Legislative Session

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
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Supplemental to FY 2004-05

Colorado Historical Society	CCFE	\$0	\$0	\$0
	CFE	\$2,201,800	\$554,000	\$2,755,800
Regional Museum Preservation Projects	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$2,201,800	\$554,000	\$2,755,800

The Regional Museum Preservation Projects is an ongoing project at the Colorado Historical Society (CHS). Funds are used to address a number of historic preservation issues at regional museums.

These funds will be used to restore three locomotives and two passenger cars for the Georgetown Loop Historic Mining and Railroad Park. Funds will also be used to acquire four passenger cars and a maintenance car. Site upgrades to the Silver Plume rail yard will be made to improve safety and accessibility.

Colorado Historical Society	CCFE	\$0	\$0	\$0
	CFE	\$2,420,800	\$335,000	\$2,755,800
Regional Museum Preservation Projects	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$2,420,800	\$335,000	\$2,755,800

The Regional Museum Preservation Projects is an ongoing project at the Colorado Historical Society (CHS). Funds are used to address a number of historic preservation issues at regional museums.

These funds will be used to restore a locomotive train provided by the Town of Breckenridge for the Regional Museum Preservation Projects - Georgetown Loop Historic Mining and Railroad Park. CHS states that approval of the request will allow them to begin the 24- to 30-month restoration of the locomotive so that it can be ready for the 2007 season. Engine #111 is one of three publicly owned locomotives that CHS intends to restore to supplement the rolling stock of the Georgetown Loop contractor.

**Figure 5.1 - Supplemental Appropriations
2005 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Colorado State University	CCFE	\$0	\$0	\$0
	CFE	\$7,329,000	\$1,591,355	\$8,920,355
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$16,632,000	\$0	\$16,632,000
	TOTAL	\$23,961,000	\$1,591,355	\$25,552,355
Regional Biocontainment Laboratory	CCFE	\$699,844	\$0	\$699,844
	CFE	\$21,796,599	\$866,000	\$22,662,599
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$22,496,443	\$866,000	\$23,362,443

Colorado State University (CSU) requested an emergency supplemental request for repair and replacement of the roof of the gymnasium portion of the University Center for the Arts, to install cooling for the gymnasium portion of the structure, to construct a north corridor link to the recently completed concert hall, and to complete minor maintenance work to the structure, including capping and exterior caulking. The funding source for the project is gifts and donations.

CSU explained the projects are important to the ongoing renovation of the University Center for the Arts, but were not feasible using the \$4.9 million gift it had received spending authority for in the 2003 Long Bill for renovation work. According to the CCFE, the \$4.9 million provided for the completion of the concert hall and conversion of the gymnasium to a thrust theater, experimental theater, choral rehearsal hall, and shop spaces.

CSU has been concerned about the condition of the existing roof at the gymnasium since renovation of the original building was stopped due to state funding rescissions and CSU's inability to gather sufficient funds to complete the renovation.

**Figure 5.1 - Supplemental Appropriations
2005 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Colorado State University	CCFE	\$0	\$0	\$0
	CFE	\$14,206,267	\$1,000,000	\$15,206,267
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
Hughes Stadium Expansion	FF	\$0	\$0	\$0
	TOTAL	\$14,206,267	\$1,000,000	\$15,206,267

The project will: (1) construct 21,564 GSF of additional premium seating, concessions, restrooms, and circulation in Hughes Stadium; (2) increase bleacher seating; (3) replace the existing turf football playing field; (4) repair/improve the field drainage; and (5) improve handicapped and premium parking areas.

The CDC and JBC approved an emergency supplemental request of \$1,256,750 CFE in September 2003 so that the university could begin the design work for the project. The university received approval for the remainder of the project costs, \$12,949,517 CFE, in the FY 2004-05 Long Bill.

Colorado State University	CCFE	\$699,844	\$0	\$699,844
	CFE	\$5,936,457	\$16,726,142	\$22,662,599
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
University Center for the Arts	FF	\$0	\$0	\$0
	TOTAL	\$6,636,301	\$16,726,142	\$23,362,443

The project will complete the remaining elements of the original program plan to renovate the old Fort Collins high school building, since renamed the University Center for the Arts (UCA). According to CSU, once completed, the UCA will house the Department of Music, Theater and Dance and allow the university to consolidate this department into one facility designed to meet the unique needs of these academic disciplines. The project includes the construction of two theaters, a choral rehearsal hall, and a shop/support area.

Due to the budget shortfall, most of the original appropriation for this project has been deappropriated. Thus, CSU states that the project has been on hold for several years. Recently the university has been able to secure cash and donor funding to construct several supporting theaters and a concert hall. These funds have not been adequate to address that major capital aspects of the project, and that is why, according to CSU, the student government is considering the new fee.

**Figure 5.1 - Supplemental Appropriations
2005 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Cumbres and Toltec Scenic Railroad	CCFE	\$0	\$0	\$0
	CFE	\$0	\$180,000	\$180,000
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
Cumbres and Toltec Railroad Master Plan	FF	\$0	\$90,000	\$90,000
	TOTAL	\$0	\$270,000	\$270,000

The Cumbres and Toltec Scenic Railroad Commission requested an emergency supplemental for FY 2004-05 for completion of a master plan. The funding source is a State Historical Fund grant in the amount of \$180,000, which was awarded by the Colorado Historical Society (CHS) in March 2004. This grant was matched with \$90,000 in federal Economic Development Administration funding.

According to CHS, a master plan for the Cumbres and Toltec Scenic Railroad Commission is required in order for it to qualify for future state appropriations for capital construction and controlled maintenance. CHS further explains that a master plan will provide a long-term strategy on how to best preserve the railroad. CHS indicates that master planning efforts for the railroad will include a facility audit and will assess the capital construction, operations, maintenance, facility, fiscal and visitor needs of the railroad. Further, the Colorado Commission on Higher Education (CCHHE) indicates that a master plan providing information on what renovations and upgrades are needed for the railroad will help it more effectively review the funding requests of the railroad.

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Human Services Division of Youth Corrections, Colorado Mental Health Institute, 20- Bed Mental Health Unit	CCFE	\$436,419	\$219,404	\$655,823
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$5,894,555	\$5,894,555
	TOTAL	\$436,419	\$6,113,959	\$6,550,378

The project constructs a 20-bed secure residential mental health unit for juveniles committed to the Division of Youth Corrections (DYC) for violent offenses, including sexual assaults. The proposed project is a collaborative intra-departmental partnership between the DYC and the Colorado Mental Health Institutes (CMHI).

**Figure 5.1 - Supplemental Appropriations
2005 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Mesa State College	CCFE	\$0	\$0	\$0
	CFE	\$0	\$390,000	\$390,000
	CF	\$0	\$0	\$0
Construction Trades Addition	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$0	\$390,000	\$390,000

Mesa State College requested \$390,000 in cash funds exempt spending authority to construct the construction trades addition at the Unified Technical Education Campus (UTEC). The project will include a 3,288 GSF addition to the state-owned building that will provide dedicated space for a construction technology laboratory. In the laboratory, students will take course work in safety, reading of blueprints, mathematics, framing, roofing, finish carpentry, and general building and construction skills necessary for entry-level employment in the construction trades.

According to the college, an indication of support from the construction industry is the Associated Builders and Contractors' (ABC) efforts to raise funds for the project. The ABC wishes to house its apprentice program that it operates at the UTEC. According to the college, this would be the only postsecondary construction technology program in the Grand Junction area. The next closest program is at the San Juan Basin Technical School in Cortez, Colorado.

Public Health and Environment	CCFE	\$0	\$0	\$0
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
Security Upgrades for the Laboratory Services Building	HUTF	\$0	\$0	\$0
	FF	\$0	\$40,000	\$40,000
	TOTAL	\$0	\$40,000	\$40,000

The project improves security at existing facilities used to detect and analyze suspect biologic agents.

**Figure 5.1 - Supplemental Appropriations
2005 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Public Health and Environment	CCFE	\$0	\$0	\$0
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$200,000	\$200,000
	TOTAL	\$0	\$200,000	\$200,000

The project purchases new equipment for the serology lab at the Laboratory Services Division to perform a variety tests, including West Nile, HIV, Hepatitis B, Hepatitis C, and other human serologic tests.

Public Health and Environment	CCFE	\$0	\$0	\$0
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$275,000	\$275,000
	TOTAL	\$0	\$275,000	\$275,000

Emergency Operations Center

The project constructs a new coordination and training facility.

University of Colorado -- Boulder	CCFE	\$1,542,159	\$0	\$1,542,159
	CFE	\$1,401,188	\$44,807,841	\$46,209,029
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$2,943,347	\$44,807,841	\$47,751,188

Wolf Law Building (Formerly New Law School)

The University of Colorado at Boulder (UCB) requested an emergency supplemental for UCB's Wolf Law Building, formerly known only as the new law school. This supplemental was needed to reflect the change in funding for the law school due to the passage of the student fee. This supplemental allowed work on the project to begin as soon as possible. According to UC-Boulder, the request allows it to meet the schedule for completion of the law school. UC-Boulder stated that if the law school project was restarted in July 2004, the building could be potentially ready for use in the fall of 2006. According to UC-Boulder, the fee cannot be charged until the new facility is occupied. The fee needs to be activated by the fall semester of 2006 to provide the cash flow needed for the project.

Figure 5.1 - Supplemental Appropriations
2005 Legislative Session

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
University of Colorado -- Health Sciences Center	CCFE	\$0	\$0	\$0
	CFE	\$9,014,756	(\$1,900,000)	\$7,114,756
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
TOTAL				\$9,014,756
				(\$1,900,000)
				\$7,114,756

University of Colorado -- Health Sciences Center
Certificates of Participation Projects at Fitzsimons

This provides for the first certificates of participation (COP) payment for seven capital construction projects at the Fitzsimons Campus. The authority to enter into these lease-purchase agreements was provided through HB 03-1256, which also authorized the Department of Corrections to build a high-custody correctional facility (the Colorado State Penitentiary II facility) through COPs.

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
University of Colorado -- Health Sciences Center	CCFE	\$31,664,164	(\$1,900,000)	\$29,764,164
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
TOTAL				\$31,664,164
				(\$1,900,000)
				\$29,764,164

University of Colorado -- Health Sciences Center
Fitzsimons Trust Fund

This reflects the payment from the Capital Construction Fund to the Fitzsimons Trust Fund for the certificates of participation (COP) projects at Fitzsimons.

**Figure 5.1 - Supplemental Appropriations
2005 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
University of Northern Colorado	CCFE	\$6,040,153	\$0	\$6,040,153
	CFE	\$0	\$635,825	\$635,825
	CF	\$0	\$0	\$0
	HUTF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
TOTAL				\$6,675,978
Infrastructure Renewal Project - Replace Buried Mains from Heating Plant to 19th Street Vault				

This is a building/infrastructure renewal project to replace buried high temperature hot water (HTHW) mains from the Heating Plant to the 19th Street Vault. The existing mains for this system have been direct-buried for 45 years and are at the end of their expected lifespan. The new mains will connect to other existing mains at the boiler plant and then again at the 19th Street vault, approximately five city blocks apart. Also, the new mains will be increased from 10 inches to 14 inches for additional growth capacity.

The appropriation is for the design portion of the project, and due to two significant leaks recently discovered in the piping, is especially urgent. UNC submitted a FY 2005-06 building/infrastructure renewal request to replace buried high temperature hot water (HTHW) mains from the Heating Plant to the 19th Street Vault. It was funded.

Total for FY 2004-05

CCFE	\$41,082,583	(\$1,680,596)	\$39,401,987
CFE	\$64,306,867	\$65,186,163	\$129,493,030
CF	\$0	\$0	\$0
HUTF	\$0	\$0	\$0
FF	\$16,632,000	\$6,499,555	\$23,131,555
TOTAL			\$192,026,572

TOTAL -- ALL YEARS

CCFE	\$67,202,800	(\$2,144,059)	\$65,058,745
CFE	\$118,051,340	\$90,405,100	\$208,456,440
CF	\$5,359,535	\$50,431	\$5,409,966
HUTF	\$0	\$0	\$0
FF	\$61,267,309	\$10,504,049	\$71,771,358
TOTAL			\$350,696,509

Figure 5.2 - Six-Month Waiver Requests Considered by the CDC

Pursuant to Section 24-30-1404 (7), C.R.S.

July 1, 2004 - June 30, 2005

Department/Higher Education Institution	Name of Project	Amount
Natural Resources -- Parks	Off-Highway Vehicle Program Grants and Minor New Construction and Renovation	\$1,200,000 CF; \$270,000 FF
<p>For FY 2004-05, the Division of Parks and Recreation was appropriated \$1,200,000 in cash funds from the Off-Highway Vehicle Registration Fee and \$270,000 in federal funds from the Recreation Trail Grants (RTP) fund. The project is a grant program that provides funding to federal, state, and local government agencies and nonprofit user groups to construct and maintain off-highway vehicle trails, parking areas, signage and maps.</p> <p>According to the division, the process for issuing the RFP, collecting and reviewing grant applications, and awarding the grants can take some time. The grant applications are received from September through October of each year. The review and evaluation process begins in January and grant award and contracting takes place by July 1. Grantees have two years to complete projects.</p> <p>The division stated that timing the grant process with the six-month encumbrance deadline is difficult. The division could not complete the awarding and contracting phase within the first six months.</p>		
Natural Resources -- Wildlife	Waterfowl Habitat Projects	\$37,000 CFE
<p>For FY 2004-05, the Division of Wildlife was appropriated \$200,000 for its Waterfowl Habitat projects. The source of funding for the project is the \$5 Migratory Waterfowl Stamp. Individuals wishing to hunt waterfowl in the state must acquire the stamp first. Moneys appropriated for this purpose are used to restore, enhance, or create wetland and associated upland habitats on private and public lands statewide. Work typically includes creating new wetland areas, fencing existing areas to protect wetlands and upland vegetation, constructing and installing nesting structures, renovation sloughs, and installing water control structures. The division notes that installation or replacement of water control structures on shallow wetlands and implementation of other water management techniques provide valuable foraging habitat for migratory birds. In addition, renovating warm water sloughs provides microclimate habitats for waterfowl that are used during extreme winter weather conditions.</p> <p>The division stated of the \$200,000 appropriation, \$163,000 had been encumbered. This left a balance of \$37,000 that has not been encumbered within the six-month deadline.</p>		

Figure 5.2 - Six-Month Waiver Requests Considered by the CDC

Pursuant to Section 24-30-1404 (7), C.R.S.

July 1, 2004 - June 30, 2005

Department/Higher Education Institution	Name of Project	Amount
Natural Resources -- Wildlife	Small Maintenance and Improvement Projects	\$111,782 CFE
<p>For FY 2004-05, the Division of Wildlife was appropriated \$153,550 cash funds exempt spending authority for emergency repairs and minor maintenance and improvements projects at division-owned facilities located throughout the state. These projects are controlled maintenance projects, but are not funded from controlled maintenance funds in the capital construction budget. The projects are funded from revenues collected by the division from the sale of hunting and fishing licenses. Typical projects include roof repairs, heating, ventilation and air conditioning (HVAC) maintenance and repairs, fence installation and repair, and comfort station repairs or replacement.</p> <p>At the time of the appropriation, the division planned to expend the appropriation as follows:</p> <ul style="list-style-type: none"> * Statewide, emergency repairs (\$57,550); * Fairplay Maintenance facility freezer and cooler (\$51,000); * Denver headquarter parking lot improvements (\$45,000); and * contingency costs of \$2,550. <p>The division stated the parking lot project had been put on hold pending decisions on other priority projects. Aside from the parking lot issue, it is difficult to encumber all of the funds for this project because a portion is set aside for emergency projects which can arise throughout the year. Of the \$153,550 appropriated for this project, \$41,768 has been expended on the cooler/freezer project. This left an unencumbered balance of \$111,782.</p>		
Natural Resources -- Wildlife	Property Acquisition	\$253,841 CFE
<p>For FY 2004-05 the Division of Wildlife was appropriated \$1.0 million from the Wildlife Cash Fund for its Property Acquisition line item. Funds appropriated to this line item are used for easements, fee title acquisitions, and for the costs associated with the acquisitions.</p>		

Figure 5.2 - Six-Month Waiver Requests Considered by the CDC

Pursuant to Section 24-30-1404 (7), C.R.S.

July 1, 2004 - June 30, 2005

Department/Higher Education Institution	Name of Project	Amount
Natural Resources -- Wildlife	Native Aquatic Species Facility Well Replacement	\$135,082 CFE
<p>The Division of Wildlife was appropriated \$787,500 cash funds exempt spending authority for a project to drill a deep augmentation well at its Native Aquatic Species Fish Hatchery west of Alamosa. The purpose of the new well is to secure a warm water source of water for the fish hatchery. The main well at the facility has a corroded pipe and corroded screens, and replacing the pipe and screens would cause them to disintegrate, blocking the well.</p>		
<p>The purpose of the hatchery is to contribute to the recovery of federally listed aquatic species and to prevent the listing of new species under the Endangered Species Act. The hatchery allows for the rearing of aquatic wildlife for stocking in the wild to re-establish habitats in suitable environments.</p>		
<p>The division purchased the property in 1996 where the hatchery is located. At the time of the purchase the property contained five wells - two deep wells and three shallow wells. Due to bacteria corrosion and water conditions, the shallow wells are not usable and are capped. Only one of the two deep wells can produce the volume of water required to operate the facility. In adequate maintenance of the second well prior to the division's ownership of the property has resulted in major deterioration and the well is unusable.</p>		
<p>As a result, in FY 2003-04, the division was appropriated moneys under the Fish Unit Maintenance and Improvement line item to drill the replacement well. A well permit was obtained in FY 2003-04 and the project was bid. However, the bids exceeded the appropriation. As a result, additional spending authority was requested for FY 2004-05. The next issue with the project resolved around problems with the well permit due to the funding delay. This delayed project bidding. The project was eventually bid, however, the delay did not allow for the entire project to be encumbered within the six-month deadline.</p>		
<p>Of the \$787,500 appropriated for this project, \$652,418 had been encumbered, leaving an unencumbered balance of \$135,082.</p>		

Figure 5.2 - Six-Month Waiver Requests Considered by the CDC

Pursuant to Section 24-30-1404 (7), C.R.S.

July 1, 2004 - June 30, 2005

Department/Higher Education Institution	Name of Project	Amount
Natural Resources -- Wildlife	Motorboat Access on Lakes and Streams	\$237,572 - \$59,393 CFE and \$178,179 FF

For FY 2004-05, the Division of Wildlife was appropriated cash funds exempt and federal funds spending authority to construct and improve motorboat access facilities, including boat ramps, docks, roads, parking lots, comfort stations, and other facilities authorized for funding. Seventy-five percent of each project is paid by federal dollars from the U.S. Fish and Wildlife Service through the Sports Fish Restoration Act, more commonly known as Dingell-Johnson/Wallop Breaux (DJ/WB) Act. The FY 2004-05 projects were as follows:

- * Platoro Reservoir, Rio Grande County - boat ramp (\$75,000);
- * Alberta Park Reservoir SWA, Mineral County - boat ramp and parking (\$35,000);
- * Timber Lake, Prowers County - boat ramp approach (\$5,000);
- * Miramonte SWA, San Miguel County - replace buoys (\$5,000); and
- * Payment to Parks Division per MOU (\$492,875).

Contingency costs are \$6,000.

The division stated that of the \$618,875 appropriated for FY 2004-05 for this project, \$381,303 had been expended or encumbered. This left a balance of \$237,572. The division indicates that two of the projects -- Alberta Park and Platoro Reservoir -- were cancelled due to factors beyond the division's control. Consequently, the division will be looking for other projects to replace this project. If replacement projects are not identified, the division will lose the matching federal funds.

Public Safety Castle Rock and Grand Junction Troop Offices Garages \$500,000 HUTF

The department stated that since the original FY 2003-04 request was a supplemental for HUTF funds, the department was unfamiliar with the timing of the approval and appropriation process at the State Buildings and State Controller level. The timing of the request at the end of the fiscal year made the situation further problematic. A small portion of the funds, \$18,596, was encumbered before the encumbrance deadline for the Grand Junction/Fruita office component of the project. Further, \$44,930 was encumbered soon after the deadline as the contract for architectural and engineering services for the garages was executed. Since this contract was not for the full \$500,000, the department requested the waiver.

Figure 5.3
Parks/Wildlife Property Transactions Reviewed and Commented Upon by the CDC
Pursuant to Sections 33-10-107 (2), C.R.S., and 33-1-105 (3) (a), C.R.S.
July 1, 2004 - June 30, 2005

Name of Property	Location	Type of Transaction	Number of Acres	Cost (CFE unless otherwise indicated)
Division of Parks and Outdoor Recreation				
Hayden Ranch	Approximately 7 miles south of Leadville in the upper Arkansas Valley, between Highway 24 and the Arkansas River	Fee Title Purchase - 370 acres	370	\$300,000
Vigil Property Bequest, Golden Gate Canyon State Park	The eastern boundary of the park on Drew Hill Road (also known as Crawford Gulch Road), four miles east of the park visitor center	Fee Title - 160 acres	160	\$0
Works Property, Golden Gate Canyon State Park	North of Reverend's Ridge campground in the northwest corner of the park, one mile east of Highway 119 (Peak-to-Peak Highway)	Fee Title Purchase - 32 acres	32	\$325,000
Division of Wildlife				
Adobe Ridge State Habitat Area / Frenress Ranch (Preserving Colorado Landscapes)	Three miles southwest of Hayden.	Conservation Easement	1,812 acres	\$1,500,000
Blinberry Gulch State Wildlife Area / BAMP (Gunnison Sage-Grouse RFP)	Approximately 2 miles west of Gunnison	Fee Title - Sagebrush rangeland including lek, nesting, brood rearing and winter habitat for Gunnison Sage-Grouse and winter range for deer and elk.	Approximately 200 acres	\$200,000
Brown's Park State Wildlife Area / Raftopoulos Hunting Access Lease Renewal	Northwest Colorado, north of the Brown's Park National Wildlife Refuge	10-year hunting access lease renewal	11,336 acres	\$13,881

Figure 5.3
Parks/Wildlife Property Transactions Reviewed and Commented Upon by the CDC
Pursuant to Sections 33-10-107 (2), C.R.S., and 33-1-105 (3) (a), C.R.S.
July 1, 2004 - June 30, 2005

Name of Property	Location	Type of Transaction	Number of Acres	Cost (CFE unless otherwise indicated)
Chance Gulch State Wildlife Area / Wiley Coyote (Gunnison Sage-Grouse RFP)	Approximately 5 miles southeast of Gunnison	Fee Title - Sagebrush rangeland including elk, nesting, brood rearing and winter habitat for Gunnison Sage-Grouse and winter range for deer and elk.	Approximately 640 acres	\$800,000
Chuck Lewis State Wildlife Area / LaFarge	Three miles south of Steamboat Springs	Conservation Easement 35-acre lake; 17 acres of wetland; 3 small ponds; 0.5 miles of Yampa River and associated riparian habitat	102.8 acres	\$661,000
Cimarron State Wildlife Area / R & G Butte Rock (Gunnison Sage-Grouse RFP)	Approximately 6 miles south of Cimarron	Fee Title - Sagebrush rangeland with patches of gambel oak. The property supplies nesting, brood rearing and winter habitat for Gunnison Sage-Grouse and a winter range for deer and elk.	Approximately 459 acres	\$780,000
Deremo/DeImac Farms Inc. Gunnison Sage Grouse RFP	6 miles west of Dove Creek, along the Utah border	Fee Title Purchase, \$605,000	Approximately 1,100 acres	\$605,000
Dry Creek Basin SWA / Hughes (GuSG RFP) - Fee Title	18 miles south of Naturita	Fee Title Purchase	Approximately 1,485 acres	\$1,230,150
Dry Creek Basin SWA / Kasunich-Meeker (GuSG RFP) - Fee Title	18 miles south of Naturita	Fee Title Purchase	Approximately 160 acres	\$136,000
Gore Ranch Easement	Payne Mesa, approximately 20 miles southwest of Grand Junction	Perpetual Conservation Easement, \$1,900,000	Approximately 4,443 acres	\$1,900,000

Figure 5.3
Parks/Wildlife Property Transactions Reviewed and Commented Upon by the CDC
Pursuant to Sections 33-10-107 (2), C.R.S., and 33-1-105 (3) (a), C.R.S.
July 1, 2004 - June 30, 2005

Name of Property	Location	Type of Transaction	Number of Acres	Cost (CFE unless otherwise indicated)
Horse Creek Farms Conservation Easement	10 miles northeast of Springfield	Conservation Easement - 30-Year Term, \$376,250	Approximately 23,000 acres	\$376,250
Leatha Jean Stassen State Wildlife Area / Brutsche	Three miles west of Grand Junction. Property adjoins west side of Walker State Wildlife Area and lies south of the Colorado River.	Fee Title Donation - Cottonwood, riparian, willow, backwaters providing native fish habitat and waterfowl nesting.	Approximately 30.5 acres	\$0
Mancos Valley Bank/Perkins	6 miles west of Dove Creek	Fee Title Purchase, \$627,060	1,254 acres	\$627,060
Parachute Partners Exchange/Parachute Ponds State Wildlife Area	Approximately 1/2 mile south of the Town of Parachute, along the Colorado River	Exchange - Fee Title Donation for Grants of Easements and relinquishment of current access	0.8 acre	\$0
Peters Settlement Agreement, Centennial Valley SWA - Pipeline Easement	Southern boundary of Centennial Valley State Wildlife Area, located five miles east of Kersey, and ten miles east of Greeley.	Settlement Agreement to correct location of Pipeline Easement, \$2,500	Approximately 0.09 acre	\$2,500
Wineinger-Davis Ranch, Inc.	The North Ranch (Parcel II) composed of 6,880 acres is located in southern Lincoln county, approximately 44 miles south of Limon and 14 miles south of the Punkin Center on Highway 71. The South Ranch (Parcel I) composed of 4,360 acres is located 15 miles northeast of Ordway in northeastern Crowley County off Highway 71.	Conservation easement in perpetuity through the Colorado Species Conservation Program (CSCP)	Approximately 11,240 acres	\$586,250

Figure 5.4
Miscellaneous CDC Actions
July 1, 2004 — June 30, 2005

Date	Action
September 14, 2004	Approved the Department of Corrections' facility program plan for changes to the Youthful Offender System and the Pueblo Minimum Center. The program plan called for the occupants of the two facilities to be switched.
September 14, 2004	Approved the list of projects recommended by the Capital Construction Advisory Committee to the State Board of Education to receive matching grants from the School Construction and Renovation Fund.
November 4, 2004	Approved the Department of Military Affairs property transaction for the Trinidad Armory.
November 4, 2004	Approved the Department of Military Affairs property transaction for the Craig Armory.
April 12, 2005	Approved the Department of Corrections' property transaction request concerning the purchase of a three acre parcel of land near the Fort Lyon Correctional Facility (\$28,000).
June 1 and 2, 2005	<p>Committee tour of locations in the Denver metro area:</p> <ul style="list-style-type: none"> • Camp George West • Lookout Mountain Youth Services Center • Auraria Higher Education Center • Judicial Heritage Complex • Colorado History Museum • Lowry Higher Education Center • Denver Reception and Diagnostic Center • Denver Women's Facility • Ridge View Youth Services Center

VI. Glossary

- CCF** — **Capital Construction Fund**
- CCFE** — **Capital Construction Fund Exempt**
- CDC** — **Capital Development Committee**
- CERF** — **Corrections Expansion Reserve Fund.** Section 17-1-116, C.R.S.
- CF** — **Cash Funds**
- CFE** — **Cash Funds Exempt**
- CMTF** — **Controlled Maintenance Trust Fund.** Section 24-75-302.5, C.R.S.
- COP** — **Certificates of Participation**
- FF** — **Federal Funds**
- GF** — **General Fund**
- HUTF** — **Highway Users Tax Fund.** Section 43-4-201, C.R.S.
- JBC** — **Joint Budget Committee**
- TABOR** — **the Taxpayer's Bill of Rights Amendment.** Article X, Section 20 of the Colorado Constitution. The purpose of the amendment is to "reasonably restrain most the growth of government."