

Capital

Development

Committee

2008

CAPITAL DEVELOPMENT COMMITTEE

**Report to the
Colorado General Assembly**

**Research Publication No. 584
May 2009**

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May 2009

To Members of the Sixty-seventh General Assembly:

Submitted herewith is the 2008 Capital Development Committee (CDC) Final Report. The purpose of the CDC Final Report is to provide annual and historical information on the capital development process. The 2008 Final Report provides a complete summary of all capital construction and controlled maintenance appropriations during the 2008 session. A five-year history and four-year forecast of capital project funding are also included. The report concludes with a description of other action taken by the CDC in FY 2007-08, and a summary of 2008 legislation, enacted by the General Assembly, that impacts capital development funding or the capital development process.

The CDC Final Report serves as a permanent record of capital development funding. The report is referred to by CDC staff and other state agencies throughout the year to help facilitate the capital development process. The report also serves as an informational document for any other entity or individual interested in the progress of capital development in the state of Colorado.

Respectfully submitted,

Mike Mauer
Director

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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).

Types of Projects that Qualify for State Funding

Appropriations from the Capital Construction Fund (CCF) and the Controlled Maintenance Trust Fund (CMTF) are used for capital projects, which includes capital construction, capital renewal, and controlled maintenance projects.

1. *Capital construction* projects include 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.
2. *Capital renewal* projects address controlled maintenance issues that have exceeded \$2 million in costs, or have grown in scope and are better addressed building by building, rather than system by system.
3. *Controlled maintenance* is defined as corrective repairs or replacement of utilities and equipment, and site improvements at existing state-owned, general-funded buildings, and other physical facilities.

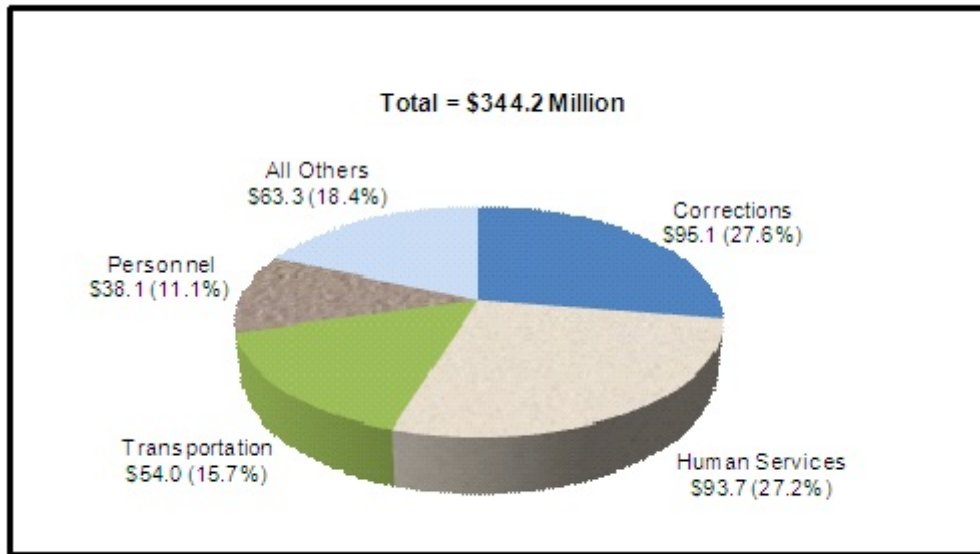
Five-Year History of Capital Construction and Controlled Maintenance Appropriations

State-funded appropriations totaled \$698.1 million for the five-year period ending in FY 2008-09. FY 2004-05 marked the low point in total appropriations during the last five-year period because the state was still recovering from a recession that began in FY 2001-02. Only \$7.8 million was appropriated for projects in FY 2004-05, compared to an average of \$172.6 million per year appropriated in each of the next four fiscal years.

State department appropriations. State departments received \$344.2 million (49.3 percent) of total capital appropriations over the five-year period, while higher education institutions received \$353.9 million (50.7 percent). Of the \$344.2 million for state departments, the Department of Corrections received \$95.1 million (27.6 percent); the Department of Human Services received \$93.7 million (27.2 percent); the Department of Transportation received \$54.0 million (15.7 percent); and the Department of Personnel and Administration received

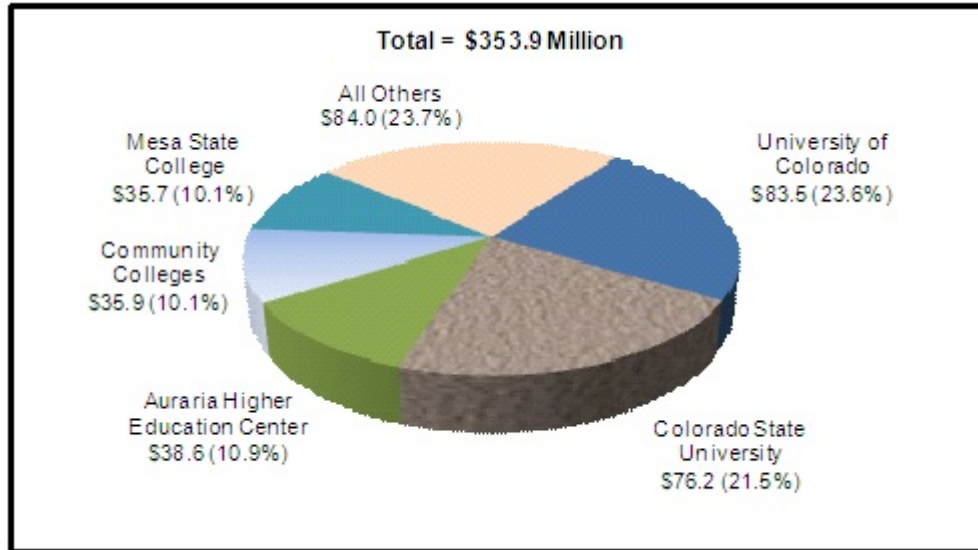
\$38.1 million (11.1 percent). Combined, these four departments accounted for 81.6 percent of the total state department appropriation. *Figure A* depicts the distribution of capital and controlled maintenance appropriations for state departments for the five-year period ending in FY 2008-09.

Figure A
Capital Appropriations (CCF and CMTF) for State Departments
FY 2004-05 to FY 2008-09
(in millions)



Higher education appropriations. The largest recipient of capital appropriations in higher education, by governing board, was the University of Colorado System. Its four campuses received a total of \$83.5 million, or 23.6 percent of the total higher education appropriation. The two campuses in the Colorado State University System received \$76.2 million (21.5 percent). The Auraria Higher Education Center received 38.6 million (10.9 percent). The 13 campuses in the Colorado Community Colleges System received \$35.9 million (10.1 percent), and Mesa State College received \$35.7 million (10.1 percent). *Figure B* depicts the distribution of capital and controlled maintenance appropriations for higher education institutions for the five-year period ending in FY 2008-09.

Figure B
Capital Appropriations (CCF and CMTF) for Higher Education Institutions
FY 2004-05 to FY 2008-09
(in millions)



Capital Construction Fund and Controlled Maintenance Trust Fund Revenue

Revenue from state sources for capital projects totaled \$709.5 million over the last five years. *Figure C* provides a five-year total of state revenue in the CCF and the CMTF that was made available for funding capital construction and controlled maintenance projects.

Figure C
Revenue Made Available for Capital Projects (in millions)
FY 2004-05 to FY 2008-09

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Total
Capital Construction Fund	\$7,526,740	\$118,481,954	\$188,564,007	\$267,964,526	\$138,566,097	\$721,103,324
Controlled Maintenance Trust Fund*	251,309	(3,144,162)	3,200,000	340,000	0	647,147
Total	\$7,778,049	\$115,337,792	\$191,764,007	\$268,304,526	\$138,566,097	\$721,750,471

*Negative amounts indicate moneys transferred from the Controlled Maintenance Trust Fund to the General Fund.

Revenue to the CCF for the last five fiscal years — FY 2004-05 through FY 2008-09 — totals \$721.7 million. The \$138.6 million received by the CCF in FY 2008-09 represents 19.2 percent, or about one-fifth, of the revenue received in the last five years.

Over the past five years, the CCF has been the primary source of revenue for capital construction and controlled maintenance projects. The CCF receives money from several sources. *Figure D* identifies all four sources of revenue for capital projects and the amount attributable to each source. A description of each source follows the figure.

Figure D
Capital Construction Fund Revenue
FY 2004-05 to FY 2008-09
(in millions)

Revenue Source		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Five-Year Total
General Fund							
1a	Transfers for prison construction or expansion projects, or to fund a portion of prioritized projects identified during annual budget deliberations (not subject to the 6 percent spending limit)	(\$0.3)	\$10.1	\$145.9	\$93.7	\$24.9	\$274.3
1b	Appropriations to fund a portion of prioritized projects identified during annual budget deliberations (subject to the 6 percent spending limit)	0.1	62.6	0.0	6.6	0.0	69.3
1c	One-third of the prior year's excess reserve, transferred pursuant to HB 02-1310	2.8	42.3	31.0	145.6	83.1	304.8
Subtotal		\$2.6	\$115.0	\$176.9	\$245.9	\$108.0	\$648.4
Capital Construction Fund (CCF)							
2	Interest earnings, reversions, and other deposits made by the legislature	\$4.9	\$3.5	\$5.5	\$14.3	\$25.2	\$53.4
Tobacco Master Settlement							
3	Moneys transferred to the CCF as a result of the Tobacco Master Settlement, and used for financing seven projects at the University of Colorado Denver, Anschutz Medical Campus	\$0.0	\$0.0	\$6.1	\$7.8	\$5.4	\$19.3
Controlled Maintenance Trust Fund (CMTF)							
4	Interest earnings on the principal balance, which cannot be expended on projects	\$0.2	(\$3.1)	\$3.2	\$0.3	\$0.0	\$0.6
Total		\$7.7	\$115.4	\$191.7	\$268.3	\$138.6	\$721.7

General Fund transfers. From FY 1987-88 to FY 2000-01, state statutes provided for an annual transfer of General Fund moneys to the Capital Construction Fund. This ongoing transfer, which does not count against the General Fund 6 percent appropriations limit, helped the CDC establish its base budget recommendation for capital construction and controlled maintenance projects. During recent revenue shortfalls, the statutory transfer amount was reduced such that money was actually transferred out of the Capital Construction Fund and back into the General Fund to help balance the state's budget.

The General Assembly, during annual budget deliberations, may also transfer additional General Fund moneys to the Capital Construction Fund. The additional transfer makes it possible to fund more capital or highway projects.

For FY 2008-09, the CCF received \$20.0 million from the General Fund for the following:

- \$11.0 for FY 2008-09 capital construction projects; and
- \$9.0 million for state highway construction projects.

Legislation passed during the 2008 legislative session also transferred \$46.9 million from the General Fund into the CCF for FY 2007-08. These transfers were used for FY 2007-08 supplemental appropriations for capital projects and for FY 2008-09 capital construction projects. The total transfer amount made available for FY 2008-09 projects through General Fund transfers is \$56.9 million.

General Fund appropriation. The General Assembly may pass legislation to designate General Fund moneys for appropriation to the Capital Construction Fund. These appropriations *are* included within the General Fund 6 percent appropriations limit.

Over the last five fiscal years, General Fund appropriations have totaled \$69.3 million, with FY 2005-06 accounting for almost the entire amount. In that year, the General Assembly set aside \$62.6 million from moneys that became available through the passage of Referendum C and designated them for higher education controlled maintenance projects to begin in FY 2005-06.

House Bill 02-1310 excess reserve credit. When available, one third of General Fund excess reserves are transferred annually to the Capital Construction Fund. The other two-thirds are credited to the Highway Users Tax Fund. Moneys transferred in a given fiscal year are excess funds from the prior fiscal year, and are generally used to fund projects in the subsequent fiscal year.

By law, the State Controller allocates 90 percent of the *estimated* General Fund surplus to the Highway Users Tax Fund and the CCF on September 20 each year. Once the books have been balanced, the State Controller must allocate amounts equal to the differences between the actual amounts required to be allocated and the amounts allocated on September 20.

The amount credited to the CCF in FY 2006-07, and used for FY 2008-09 projects, was \$83.1 million.

Interest earnings, reversions, and deposits. Interest accruing to the Capital Construction Fund, through the investment of money in the fund, is retained in the fund. Interest earnings in a given fiscal year are generally used to fund capital projects in the subsequent fiscal year. In addition, project balances that are unexpended after three years are retained in the fund as reversions. Also, the General Assembly may pass a law to deposit moneys into the fund, although no deposits have been made in the past five years. Usually, such deposits are from the proceeds of a real estate transaction.

CCF interest used for capital projects in FY 2008-09 totaled \$20.8 million. A fund balance of \$4.4 million was also made available for FY 2008-09 projects.

Tobacco master settlement money. Under current law, 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 seven new academic facilities at the University of Colorado Denver, Anschutz Medical Campus (formerly called Fitzsimons). The facilities are being financed through certificates of participation (COPs). The amount paid from tobacco settlement funds 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).

For FY 2006-07 through FY 2008-09, the COP payments for the Anschutz facilities were funded entirely from the Fitzsimons Trust Fund, making state money available for other capital projects.

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. The sections below describe how money accrues to and is appropriated from the fund.

General Fund transfers to/from the CMTF. The CMTF principal is comprised of General Fund moneys. Each year, the legislature can transfer 50 percent of General Fund revenues for the prior fiscal year, in excess of expenditures and required reserves, up to \$50 million. In addition, the legislature can appropriate any amount of money to the CMTF. Although the CMTF principal balance cannot be appropriated for controlled maintenance projects, the principal earns interest to fund controlled maintenance projects.

The current principal balance of the CMTF is \$1.6 million. A total of \$477.1 million has been transferred to and from the CMTF since 1993, as listed below:

- \$248.1 million was transferred into the CMTF as principal in FY 1993-94 through FY 1995-96;
- \$4.2 million was transferred to the General Fund in FY 2000-01 for flood relief;

- \$243.9 million was transferred to the General Fund in FY 2001-02 to help address the state's revenue shortfall;¹
- \$40 million transferred to the CMTF as cash flow reserves in FY 2003-04 was transferred back to the General Fund that same year;
- \$185.7 million transferred to the CMTF at the end of FY 2004-05 to earn interest for the fund was transferred back to the General Fund in FY 2005-06;
- a net total of \$1.6 million was transferred to the CMTF in FY 2007-08 and FY 2008-09 as reserve money in the event of a future budget shortfall.

Interest earned, appropriated, and transferred. Interest earned on the CMTF has been available for appropriation for controlled maintenance projects since FY 1996-97. The General Assembly can appropriate up to 50 percent of the amount of interest expected to be earned in the current fiscal year, plus the amount of actual interest earned in the prior fiscal year and not already appropriated.

Since 1997, a total of \$105.0 million in interest earnings has been appropriated from the CMTF. Of this amount, \$93.6 million has funded controlled maintenance projects and \$11.5 million was transferred to the General Fund to help address the state's operating shortfall. The fund earned \$8,326 in interest in FY 2007-08.

Figure E below provides a five-year history of revenue to and appropriations from the CMTF, as well as a history of total appropriations for controlled maintenance.

**Figure E
Controlled Maintenance Trust Fund Revenue and Appropriations History
FY 2004-05 to FY 2008-09**

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Five-Year Total
Principal						
Beginning Balance	\$29,000	\$185,656,801	\$29,000	\$29,000	\$1,262,526	N/A
General Fund Transfer	185,627,801	(185,627,801)	0	1,233,526	321,561	1,555,087
End Balance	\$185,656,801	\$29,000	\$29,000	\$1,262,526	\$1,584,087	N/A
Interest						
Interest Earned*	\$19,882	\$6,672,379	\$16,967	\$8,326	\$25,000	\$6,742,554
Interest Transferred from the CMTF to General Fund	0	(3,144,162)	0	0	0	(3,144,162)

¹The legislature's intent was to transfer the borrowed 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. The transfer did not take place, however, because the state continued to experience a revenue shortfall. Several bills approved in 2002 and 2003 directed repayment of the \$276.4 million, but legislation in 2004 finally struck the requirement that the CMTF be repaid.

Figure E
Controlled Maintenance Trust Fund Revenue and Appropriations History
FY 2004-05 to FY 2008-09 (Cont.)

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Five-Year Total
Interest Appropriated for Controlled Maintenance Projects	\$251,309	\$0	\$3,200,000	\$340,000	0	3,791,309
Total Appropriated for Controlled Maintenance	\$500,000	\$38,357,502	\$35,129,807	\$50,702,815	\$26,087,798	\$150,777,922
Amount Appropriated from the CCF	\$248,691	\$38,359,502	\$31,929,807	\$50,362,815	\$26,087,798	\$146,988,613
Amount Appropriated from	\$251,309	\$0	\$3,200,000	\$340,000	\$0	\$3,791,309
% Appropriated from the CMTF	50.3%	0.0%	9.1%	0.7%	0.0%	60.0%

*The interest for FY 2008-09 is an estimate. Half of any interest moneys earned in FY 2008-09 can be appropriated for FY 2009-10 projects.

FY 2007-08 Capital Construction and Controlled Maintenance Appropriations

State departments received about 35.5 percent (\$62.1 million) of the state-funded appropriation for FY 2008-09 capital projects, while higher education institutions received about 64.5 percent (\$118.5 million). *Figure F* summarizes the state-funded appropriations for capital projects.

Figure F
State Money Appropriated for FY 2008-09 Projects by (in millions)

Category	# of State Department Projects	State Department Amount	# of Higher Education Projects	Higher Education Amount	Total Amount
Controlled Maintenance Projects	18	\$15,263,219	21	\$10,824,579	\$26,087,798
Capital Construction Projects	11	50,077,472	15	107,696,198	157,773,670
Totals	29	\$62,053,491	36	\$118,520,777	\$183,861,468

Figure G lists the number of capital construction (CC) projects and controlled maintenance (CM) projects funded, and the amount of state money received by major institutions of higher education and state department. Capital renewal projects are included with the capital construction project totals.

Figure G
State-Funded Appropriations by Agency (in millions)

Agency	Funding	# of CC Projects	# of CM Projects
University of Colorado Boulder	\$29.0	3	3
Colorado State University	\$21.6	2	1
Mesa State College	\$19.1	1	1
Corrections	\$17.0	2	5
Fort Lewis College	\$16.5	1	1
Personnel	\$12.2	1	4
Human Services	\$10.7	4	4
Transportation	\$9.0	1	0
Revenue	\$7.8	1	0
University of Colorado - Colorado Springs	\$7.4	1	1
Colorado School of Mines	\$6.5	2	2
Military and Veterans Affairs	\$5.2	1	2
All Other Higher Education Institutions	\$4.3	0	9
All Other State Departments	\$3.4	1	3
University of Northern Colorado	\$3.0	1	0
Pueblo Community College	\$3.0	1	0
Colorado State University - Pueblo	\$2.8	1	0
Colorado Northwestern Community College	\$2.8	1	1
Colorado Historical Society	\$2.6	1	2
Total	\$183.9	26	39

FY 2007-08 Federal Mineral Lease Revenue Made Available for Higher Education Projects

During the 2008 session, the General Assembly determined that an additional source of revenue was needed to fund capital projects at higher education institutions. Senate Bill 08-218 changed the allocation of federal mineral lease (FML) revenue, and created two new funds to provide money for higher education capital construction and controlled maintenance projects. The CDC made prioritized recommendations totaling \$308.7 million for 17 higher education capital projects to be funded with future FML revenue. Figure H shows the prioritized projects.

Figure H
Higher Education Projects Prioritized to Receive Future FML Revenue

Priority Number	Project Name	State Funds	Institutional Match	Total Cost
1	University of Northern Colorado, Butler Hancock Interior Renovation	\$11,591,235	\$0	\$11,591,235
2	Colorado Northwestern Community College, Academic Building, Craig Campus	21,324,383	2,142,038	23,466,421
3	Colorado State University - Pueblo, Academic Resources Center Remodel	22,005,202	0	22,005,202
4	Colorado School of Mines, Brown Hall Addition	6,748,298	0	6,748,298
5	Colorado State University, Clark Building Revitalization	2,000,000	0	2,000,000
6	Auraria Higher Education Center, Science Building Addition and Renovation	63,619,180	22,227,526	85,846,706
7	Western State College, Taylor Hall Renovation and Addition	21,065,116	0	21,065,116
8	Mesa State College, Wubben Hall Expansion and Renovation	14,775,183	3,652,294	18,427,477
9	University of Colorado - Colorado Springs, Renovation of Existing Science Building	17,085,472	0	17,085,472
10	Morgan Community College, Nursing, Health Technology, and Science Building Addition/Renovation	4,684,093	168,000	4,852,093
11	Front Range Community College, Larimer Campus, Science Classroom Addition/ Renovation	14,184,265	591,011	14,775,276
12	Adams State College, Richardson Hall Renovation	12,643,641	1,390,800	14,034,441
13	Fort Lewis College, Berndt Hall Reconstruction Geosciences/Physics/Engineering (professional costs)	3,247,000	0	3,247,000
14	Fort Lewis College, Berndt Hall Reconstruction Geosciences/Physics/Engineering (construction, equipment/furnishing, miscellaneous costs)	25,074,673	4,231,974	29,306,647
15	Colorado School of Mines, Marquez Hall Petroleum Engineering Building	20,000,000	0	20,000,000
16	Northeastern Junior College, E.S. French Renovation	8,646,704	0	8,646,704
17	Colorado State University, Chemistry Building Addition	40,000,000	5,000,000	45,000,000
	Totals	\$308,694,445	\$39,403,643	\$348,098,088

I. Statutory Establishment and Responsibilities of the Capital Development Committee

Establishment of the Capital Development Committee

The Capital Development Committee (CDC) was established in 1985 (House Bill 85-1070), and its statutory charge is found under Section 2-3-1301, et. seq., 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 2008 is a House member.

Pursuant to Section 2-3-1308, C.R.S., the CDC's repeal date is July 1, 2009.

Responsibilities of the Capital Development Committee (CDC)

The CDC has the following statutory responsibilities:

General Project Review and Oversight

- consider funding requests for capital construction and controlled maintenance projects submitted by state departments and higher education institutions, including regular and emergency supplemental capital construction requests;
- 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 next fiscal year and the following four fiscal years;
- consider 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 requests for waivers of the six-month encumbrance deadline for capital construction appropriations;
- review and recommend minimum building codes for all construction by state agencies on state-owned or state lease-purchased properties or facilities;
- review the annual capital construction and maintenance requests from the Office of Information Technology regarding the Public Safety Communications Trust Fund;
- review the annual report from the Department of Personnel and Administration regarding the high performance standard certification program, pursuant to Senate Bill 07-051; and
- review high performance standard certification program estimates that are expected to increase a building's costs by more than 5 percent.

Adult and Juvenile 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 real property transaction proposals by the Division of Parks and Outdoor Recreation and comment on the proposals to the Colorado State Parks Board;
- review real property transaction proposals by the Division of Wildlife and comment on the proposals to the Colorado Wildlife Commission;
- review real property transaction proposals, as administered by the executive director of the Department of Personnel and Administration, and comment on the proposals to the executive director;
- review real property transaction proposals by the Department of Military and Veterans Affairs and comment on the transactions to the Adjutant General; and
- receive an annual report from the Department of Personnel and Administration 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

The term "capital" collectively refers to three types of projects: (1) capital construction; (2) capital renewal; and (3) controlled maintenance. *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 financing of a building or other physical facility acquired by lease-purchase and using certificates of participation (COPs);
- the remodeling or renovation of existing buildings or other physical facilities;
- site improvements or development of existing buildings or other physical facilities;
- the purchase and installation of the fixed and movable equipment necessary for the operation of new or renovated buildings and other physical facilities;
- any item of instructional or scientific equipment that costs more than \$50,000; and
- 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.

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 or service. Examples of capital construction projects include constructing a new state prison, renovating a biology building at a state university, and developing an automated fingerprinting identification system.

Capital renewal projects are also program-driven, and address controlled maintenance issues that have exceeded \$2 million in costs, or have grown in scope and are better addressed building by building, rather than system by system. Capital renewal projects are prioritized by the CDC along with capital construction projects. An example of a capital renewal project is upgrading a heating/ventilation/air conditioning system in a chemistry building at a community college.

Controlled maintenance projects are system driven, and address facility component systems at the end of their useful life. As such, controlled maintenance involves site improvements and corrective repairs or replacement of utilities and equipment at existing state-owned, General Fund buildings and other physical facilities. Examples of controlled maintenance projects include replacing deteriorated mechanical equipment and upgrading fire alarm systems.

By contrast, operational maintenance is intended to maintain facilities and their component systems to the end of their expected useful life cycles. In Colorado, agencies submit requests for operational maintenance directly to the JBC within their operating budgets.

II. Five-Year History of State-Funded Appropriations for Capital Projects

This chapter provides a five-year history of state-funded appropriations for capital construction and controlled maintenance projects. It also provides information regarding the gross square footage of all state-owned facilities.

For FY 2008-09, seventeen state-funded projects were authorized by the passage of Senate Bill 08-233 to be funded with certificates of participation (COPs) from federal mineral lease (FML) revenue. These projects are discussed in chapter VI of this report and are not included in the various calculations of total amount appropriated in this report, unless specifically referenced.

Five-Year History of Capital Construction and Controlled Maintenance Appropriations

State-funded appropriations totaled \$698.1 million for the five-year period ending in FY 2008-09. FY 2004-05 marked the low point in total appropriations during the last five-year period because the state was still recovering from a recession that began in FY 2001-02. Only \$7.8 million was appropriated for projects in FY 2004-05, compared to an average of \$172.6 million per year appropriated in each of the next four fiscal years.

Figure 2.1 shows a five-year appropriations history for capital construction projects by project type: capital construction, controlled maintenance, and COPs.

Figure 2.1
Capital Appropriations by Project Type (in millions)
FY 2004-05 to FY 2008-09
Total = \$ 698.1 million

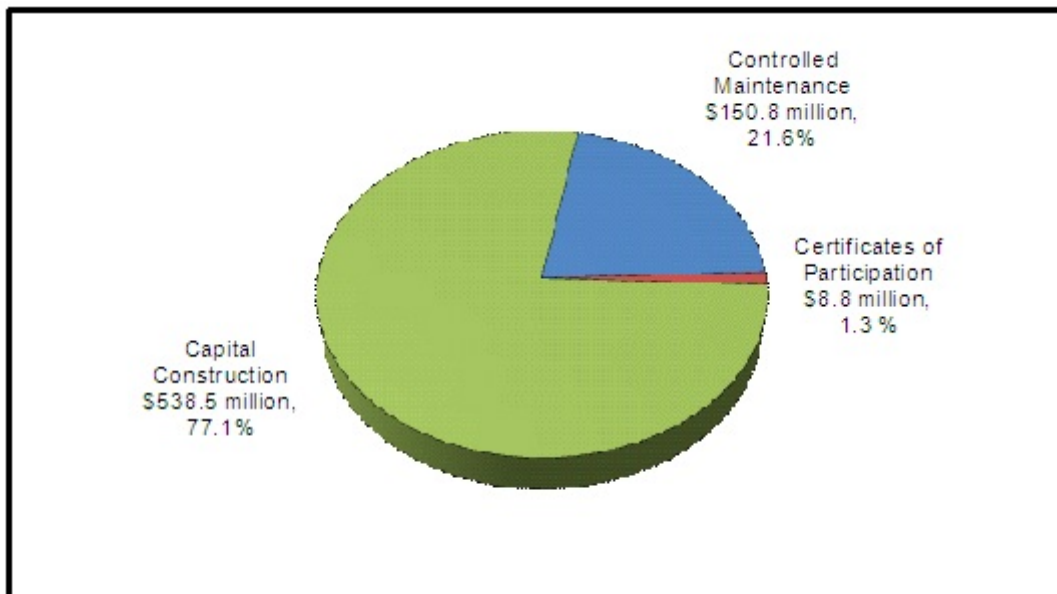
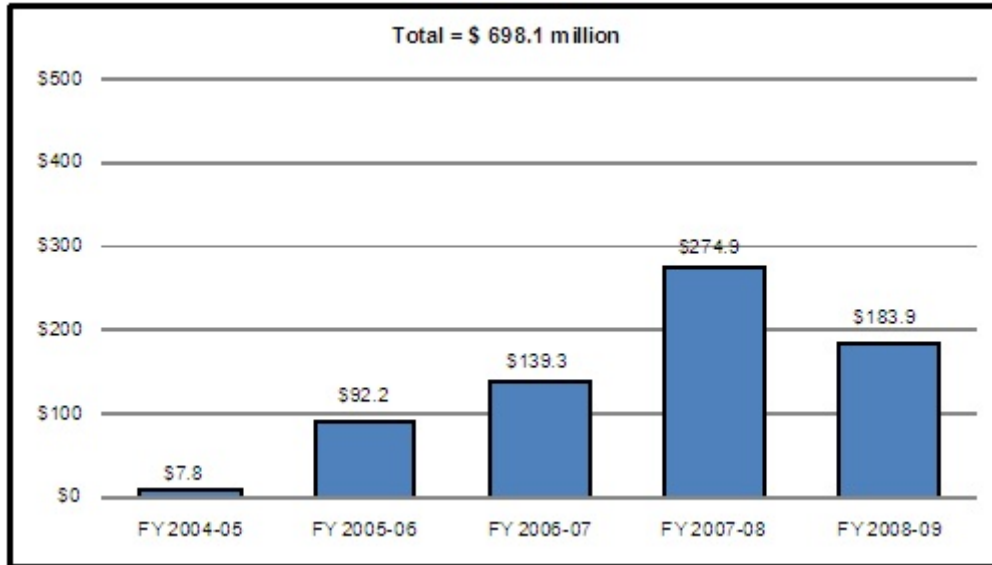


Figure 2.2 below provides a five-year overview of capital funding.

Figure 2.2
Five-Year History of Capital Appropriations (in millions)
FY 2004-05 to FY 2008-09



State departments received \$344.2 million (49.3 percent) of total capital appropriations over the five-year period, while higher education institutions received \$353.9 million (50.7 percent).¹ Four departments accounted for 81.6 percent of the total state department appropriation:

- ✓ the Department of Corrections received \$95.1 million (27.6 percent);
- ✓ the Department of Human Services received \$93.7 million (27.2 percent);
- ✓ the Department of Transportation received \$54.0 million (15.7 percent); and
- ✓ the Department of Personnel and Administration received \$38.1 million (11.1 percent).

Five higher education systems accounted for 76.2 percent of the total higher education appropriation:

- ✓ the four campuses under the University of Colorado System received \$83.5 million (23.6 percent);
- ✓ the two campuses comprising the Colorado State University System received \$76.2 million (21.5 percent);

¹Five-year capital appropriation totals include payments for COP projects during this period. State-funded COP payments for FY 2004-05 through FY 2008-09 totaled \$17.5 million.

- ✓ the Auraria Higher Education Center, comprised of the University of Colorado at Denver, Metropolitan State College of Denver, and the Community College of Denver, received \$38.6 million (10.9 percent);
- ✓ the 13 campuses in the Colorado Community Colleges System received \$35.9 million (10.1 percent); and
- ✓ Mesa State College received \$35.7 million (10.1 percent).

Certificates of participation 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 one COP project, the construction of seven academic facilities at the University of Colorado's Anschutz Medical Campus (formerly known as Fitzsimons). This annual COP payment totals about \$13.1 million, with a cash-funded component of up to \$8 million. For the last three years, the payment was funded entirely from the Fitzsimons Trust Fund, making state money available for other capital projects. The FY 2008-09 payment represents the 4th of 26 annual payments.

In addition, the state made payments on two other projects from FY 2003-04 through FY 2006-07:

- the lease purchase of the 1881 Pierce Street Building for the Department of Revenue (FY 2006-07 represented the last payment); and
- the 2002 Issue for the Department of Personnel and Administration (FY 2005-06 represented the last payment).²

Combined capital construction and controlled maintenance funding history. The following pages contain two tables summarizing capital funding for the past five years. ***Figure 2.3*** ranks the capital construction and controlled maintenance appropriations for the last five fiscal years by the amount of the appropriation. ***Figure 2.4*** provides a five-year funding history for the state-funded portion of capital construction and controlled maintenance appropriations for each state department and higher education institution by fiscal year. Figure 2.4 also shows the distribution of project appropriations for state departments versus higher education. The funding amounts in these tables only reflect funding from state sources, including the CCF, the Corrections Expansion Reserve Fund (CERF), and the Controlled Maintenance Trust Fund (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.

²The 2002 Issue refinanced the 1992 Issue, which in turn refinanced 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.

Figure 2.3
Five-Year History of State-Funded Capital Construction and Controlled Maintenance Appropriations by Appropriation Amount
FY 2004-05 to FY 2008-09

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	Corrections	\$95,147,220	13.63%	\$76,330,403	2	\$18,816,817	2
2	Human Services	93,696,022	13.42%	76,548,762	1	17,147,260	3
3	Colorado State University	58,980,770	8.45%	50,804,298	4	8,176,472	5
4	Transportation	54,000,000	7.74%	54,000,000	3	0	37
5	University of Colorado - Boulder	52,827,436	7.57%	42,029,428	5	10,798,008	4
6	Auraria Higher Education Center	38,620,403	5.53%	32,316,976	7	6,303,427	8
7	Personnel and Administration	38,065,078	5.45%	18,854,181	11	19,210,897	1
8	Mesa State College	35,735,144	5.12%	33,206,188	6	2,528,956	19
9	University of Colorado - Colorado Springs	28,217,444	4.04%	25,516,796	9	2,700,648	15
10	Revenue	26,869,016	3.85%	25,650,936	8	1,218,080	29
11	Colorado School of Mines	24,991,952	3.58%	20,683,949	10	4,308,003	9
12	Fort Lewis College	19,946,841	2.86%	17,199,453	12	2,747,388	14
13	Colorado State University - Pueblo	17,239,680	2.47%	15,746,652	13	1,493,028	28
14	University of Northern Colorado	13,011,659	1.86%	9,040,153	16	3,971,506	10
15	Adams State College	12,745,114	1.83%	10,194,683	15	2,550,431	18
16	Public Safety	11,193,220	1.60%	10,780,390	14	412,830	34
17	Military and Veterans Affairs	10,999,737	1.58%	3,994,432	18	7,005,305	6
18	Western State College	7,005,666	1.00%	4,334,103	17	2,671,563	16
19	Agriculture	6,466,930	0.93%	0	T31	6,466,930	7

**Figure 2.3 (Cont.)
Five-Year History of Capital Construction and Controlled Maintenance Appropriations by Appropriation Amount
FY 2004-05 to FY 2008-09**

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
20	Northwestern Community College	5,660,726	0.81%	1,990,056	23	3,670,670	11
21	Colorado Historical Society	6,270,079	0.90%	4,194,598	19	2,075,481	22
22	Pueblo Community College	4,929,536	0.71%	2,971,482	21	1,958,054	24
23	Lamar Community College	4,007,625	0.57%	2,428,165	22	1,579,460	27
24	Front Range Community College	3,931,819	0.56%	1,305,712	25	2,626,107	17
25	Public Health and Environment	3,377,300	0.48%	3,000,000	20	377,300	36
26	Morgan Community College	3,091,870	0.44%	1,446,255	24	1,645,615	26
27	Colorado Community College System	3,071,258	0.44%	0	T31	3,071,258	12
28	Education	2,958,430	0.42%	0	T31	2,958,430	13
29	Arapahoe Community College	2,762,904	0.40%	254,100	30	2,508,804	20
30	Northeastern Junior College	2,615,873	0.37%	919,565	26	1,696,308	25
31	University of Colorado - Denver	2,414,723	0.35%	0	T31	2,414,723	21
32	Trinidad State Junior College	2,022,212	0.29%	0	T31	2,022,212	23
33	Pikes Peak Community College	1,876,903	0.27%	834,793	27	1,042,110	30
34	Otero Junior College	1,409,797	0.20%	483,662	28	926,135	31
35	Judicial	1,039,779	0.15%	268,500	29	771,279	32
36	Red Rocks Community College	512,831	0.07%	0	T31	512,831	33
37	Camp George West	393,596	0.06%	0	T31	393,596	35
	GRAND TOTAL	\$698,106,593	100.00%	\$547,328,671		\$150,777,922	

T = tied

*Funds for Certificates of Participation projects were committed to two Department of Personnel and Administration projects, the payments for which ended in FY 2006-07, and the FY 2005-06 payment to the Fitzsimons Trust Fund for the University of Colorado Denver, Various Projects on the Anschutz Medical Campus.

Figure 2.4

**FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2004-05 through FY 2008-09**

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	TOTAL	% of Total
Higher Education							
Auraria Higher Education Center							
Auraria Higher Education Center	0	3,617,992	2,429,100	31,623,844	949,467	38,620,403	5.53%
<i>Auraria Higher Education Center</i>	0	3,617,992	2,429,100	31,623,844	949,467	38,620,403	5.53%
Board of Governors of the Colorado State University System							
Colorado State University	0	2,962,934	9,132,149	25,305,124	21,580,563	58,980,770	8.45%
Colorado State University -- Pueblo	0	3,713,097	9,171,816	1,557,331	2,797,436	17,239,680	2.47%
<i>Board of Governors of the Colorado State University System</i>	0	6,676,031	18,303,965	26,862,455	24,377,999	76,220,450	10.92%
Board of Trustees for Fort Lewis College							
Fort Lewis College	0	159,000	646,660	2,692,078	16,449,103	19,946,841	2.86%
<i>Board of Trustees for Fort Lewis College</i>	0	159,000	646,660	2,692,078	16,449,103	19,946,841	2.86%
Board of Trustees of Adams State College							
Adams State College	0	242,105	5,673,090	6,261,311	568,608	12,745,114	1.83%
<i>Board of Trustees of Adams State College</i>	0	242,105	5,673,090	6,261,311	568,608	12,745,114	1.83%
Board of Trustees of Mesa State College							
Mesa State College	0	1,199,934	7,000,000	8,484,523	19,050,687	35,735,144	5.12%
<i>Board of Trustees of Mesa State College</i>	0	1,199,934	7,000,000	8,484,523	19,050,687	35,735,144	5.12%
Board of Trustees of Western State College							
Western State College	0	496,125	1,213,280	5,005,104	291,157	7,005,666	1.00%
<i>Board of Trustees of Western State College</i>	0	496,125	1,213,280	5,005,104	291,157	7,005,666	1.00%

Figure 2.4

**FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2004-05 through FY 2008-09**

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	TOTAL	% of Total
Colorado Historical Society							
Colorado Historical Society	0	520,925	1,655,580	1,522,000	2,571,574	6,270,079	0.90%
<i>Colorado Historical Society</i>	0	520,925	1,655,580	1,522,000	2,571,574	6,270,079	0.90%
Community Colleges and Occupational Education System							
Arapahoe Community College	0	365,573	579,726	1,145,182	672,423	2,762,904	0.40%
Colorado Community College System	0	0	0	0	0	0	0.00%
Colorado Community Colleges -- Lowry	0	1,025,413	0	2,045,845	0	3,071,258	0.44%
Colorado Northwestern Community College	0	1,659,040	705,600	624,030	2,672,056	5,660,726	0.81%
Community College of Aurora	0	0	0	0	0	0	0.00%
Front Range Community College	0	310,200	738,403	2,467,746	415,470	3,931,819	0.56%
Lamar Community College	0	458,137	178,380	2,927,252	443,856	4,007,625	0.57%
Lowry Higher Education Center	0	0	0	0	0	0	0.00%
Morgan Community College	0	1,429,435	0	1,662,435	0	3,091,870	0.44%
Northeastern Junior College	0	875,948	1,299,565	440,360	0	2,615,873	0.37%
Otero Junior College	0	664,965	483,662	261,170	0	1,409,797	0.20%
Pikes Peak Community College	0	1,417,837	0	274,933	184,133	1,876,903	0.27%
Pueblo Community College	0	1,457,426	0	500,628	2,971,482	4,929,536	0.71%
Red Rocks Community College	0	188,649	43,732	150,000	130,450	512,831	0.07%
Trinidad State Junior College	0	1,124,000	0	898,212	0	2,022,212	0.29%
<i>Community Colleges and Occupational Education System</i>	0	10,976,623	4,029,068	13,397,793	7,489,870	35,893,354	5.14%

Figure 2.4

**FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2004-05 through FY 2008-09**

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	TOTAL	% of Total
Regents of the University of Colorado							
University of Colorado -- Boulder	0	3,418,543	4,325,537	16,093,324	28,990,032	52,827,436	7.57%
University of Colorado -- Colorado Springs	0	2,617,131	5,792,018	12,376,859	7,431,436	28,217,444	4.04%
University of Colorado -- Denver	0	0	624,065	483,968	810,260	1,918,293	0.27%
University of Colorado -- Denver & Health Sciences Center	0	496,430	0	0	0	496,430	0.07%
<i>Regents of the University of Colorado</i>	0	6,532,104	10,741,620	28,954,151	37,231,728	83,459,603	11.96%
Trustees of the Colorado School of Mines							
Colorado School of Mines	2,300,000	7,925,711	3,397,375	4,828,282	6,540,584	24,991,952	3.58%
<i>Trustees of the Colorado School of Mines</i>	2,300,000	7,925,711	3,397,375	4,828,282	6,540,584	24,991,952	3.58%
University of Northern Colorado Trustees							
University of Northern Colorado	0	7,508,759	1,409,100	1,093,800	3,000,000	13,011,659	1.86%
<i>University of Northern Colorado Trustees</i>	0	7,508,759	1,409,100	1,093,800	3,000,000	13,011,659	1.86%
Higher Education	\$2,300,000	\$45,855,309	\$56,498,838	\$130,725,341	\$118,520,777	\$353,900,265	50.69%

Figure 2.4

**FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2004-05 through FY 2008-09**

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	TOTAL	% of Total
State Departments							
Executive Branch							
Agriculture	0	750,000	1,010,459	582,009	251,836	2,594,304	0.37%
Colorado State Fair	0	0	1,099,222	1,271,128	1,502,276	3,872,626	0.55%
Corrections	0	3,434,752	17,781,282	56,924,085	17,007,101	95,147,220	13.63%
Education	0	425,400	1,004,705	1,096,825	431,500	2,958,430	0.42%
Governor	0	0	0	0	0	0	0.00%
Health Care Policy and Financing	0	0	0	0	0	0	0.00%
Human Services	219,404	23,679,382	22,114,571	36,999,116	10,683,549	93,696,022	13.42%
Labor and Employment	0	0	0	0	0	0	0.00%
Law	0	0	0	0	0	0	0.00%
Local Affairs	0	0	0	0	0	0	0.00%
Military and Veterans Affairs	0	1,312,402	1,900,403	2,567,500	5,219,432	10,999,737	1.58%
Natural Resources -- Parks	0	0	0	0	0	0	0.00%
Natural Resources -- Wildlife	0	0	0	0	0	0	0.00%
Personnel and Administration	5,325,249	6,442,040	7,741,138	6,346,410	12,210,241	38,065,078	5.45%
Public Health and Environment	0	0	3,377,300	0	0	3,377,300	0.48%
Public Safety	0	0	2,339,542	8,029,555	1,217,719	11,586,816	1.66%
Regulatory Agencies	0	0	0	0	0	0	0.00%
Revenue	0	0	8,651,068	10,400,911	7,817,037	26,869,016	3.85%
State Board of Land Commissioners	0	0	0	0	0	0	0.00%
Transportation	0	10,000,000	15,000,000	20,000,000	9,000,000	54,000,000	7.74%
Executive Branch	5,544,653	46,043,976	82,019,690	144,217,539	65,340,691	343,166,549	49.16%

Figure 2.4

**FIVE-YEAR HISTORY OF STATE-FUNDED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE APPROPRIATIONS
FY 2004-05 through FY 2008-09**

Funding sources include Capital Construction Funds Exempt (CCFE), the Controlled Maintenance Trust Fund (CMTF), and the Corrections Expansion Reserve Fund (CERF).

	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	TOTAL	% of Total
Judicial Branch							
Judicial	0	262,200	777,579	0	0	1,039,779	0.15%
<i>Judicial Branch</i>	0	262,200	777,579	0	0	1,039,779	0.15%
Legislative Branch							
Legislative	0	0	0	0	0	0	0.00%
<i>Legislative Branch</i>	0	0	0	0	0	0	0.00%
State Departments	\$5,544,653	\$46,306,176	\$82,797,269	\$144,217,539	\$65,340,691	\$344,206,328	49.31%
Grand Totals	\$7,844,653	\$92,161,485	\$139,296,107	\$274,942,880	\$183,861,468	\$698,106,593	
% State Departments	0.8%	6.6%	11.9%	20.7%	9.4%	49.3%	
% Higher Education	0.3%	6.6%	8.1%	18.7%	17.0%	50.7%	

Gross Square Footage of State Facilities

As of January 2008, the total gross square footage (GSF) of state-occupied facilities was 61.8 million GSF, according to the Office of the State Architect. The estimated replacement value is \$10.3 billion. Of this amount, 40.4 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 40.4 million GSF is \$7.1 billion.

Together, the Departments of Corrections and Human Services, the University of Colorado System, and the Colorado State University System account for about 62.6 percent of the GSF of all General Fund state-owned facilities. By comparison, these four agencies received 49.9 percent of all capital appropriations from FY 2004-05 through FY 2008-09. **Figure 2.5** shows the total GSF of each department, including the GSF of General Fund buildings, and the current replacement value (CRV). The Capitol Complex is used by the Legislative Branch and several state departments.

Figure 2.5
GSF by State Agency (as of January 2008)

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
State Departments						
Agriculture	783,413	1.27%	\$76.7	783,413	1.94%	\$76.7
Capitol Complex	1,651,456	2.67%	\$521.1	1,459,806	3.61%	\$509.8
Corrections	6,816,242	11.03 %	\$930.5	6,579,350	16.28 %	\$919.3
Education	317,884	0.51%	\$47.8	317,884	0.79%	\$47.8
Human Services	3,596,045	5.82%	\$597.1	3,281,000	8.12%	\$540.1
Judicial	222,922	0.36%	\$43.9	222,922	0.55%	\$43.9
Labor and Employment	144,386	0.23%	\$28.9	0	0.00%	\$0.0
Military and Veterans Affairs	903,136	1.46%	\$68.2	604,615	1.50%	\$46.3
Natural Resources	2,556,312	4.14%	\$221.6	0	0.00%	\$0.0
Personnel & Administration	22,433	0.04%	\$1.7	22,433	0.06%	\$1.7
Public Health and Environment	88,012	0.14%	\$15.6	88,012	0.22%	\$15.6
Public Safety	238,122	0.39%	\$22.0	238,122	0.59%	\$22.0
Revenue	139,370	0.23%	\$25.7	119,502	0.30%	\$18.9
Transportation	2,575,421	4.17%	\$592.9	0	0.00%	\$0.0
State Department Totals	20,055,154	32.45%	\$ 3,193.7	13,717,059	33.94%	\$2,242.1

**Figure 2.5
GSF by State Department (as of January 2008) (Cont.)**

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
Higher Education						
Auraria Higher Education Center	2,691,713	4.36%	\$453.0	1,566,436	3.88%	\$323.8
Colorado Historical Society	167,825	0.27%	\$16.5	167,825	0.42%	\$16.5
Colorado School of Mines	2,084,819	3.37%	\$442.8	1,290,597	3.19%	\$289.5
Community Colleges						
Arapahoe	421,067	0.68%	\$65.9	421,067	1.04%	\$65.9
Aurora	43,277	0.07%	\$5.7	34,557	0.09%	\$4.8
Front Range	611,233	0.99%	\$87.3	540,673	1.34%	\$77.9
Lamar	273,205	0.44%	\$34.6	222,205	0.55%	\$25.6
Lowry	989,668	1.60%	\$124.4	989,668	2.45%	\$124.4
Morgan	93,936	0.15%	\$15.1	90,795	0.22%	\$14.7
Northeastern	485,389	0.79%	\$65.7	336,743	0.83%	\$45.1
Northwestern	274,160	0.44%	\$33.0	189,843	0.47%	\$23.0
Otero	271,374	0.44%	\$43.8	202,041	0.50%	\$33.7
Pikes Peak	513,507	0.83%	\$69.6	459,591	1.14%	\$62.1
Pueblo	419,442	0.68%	\$57.6	360,812	0.89%	\$49.8
Red Rocks	391,972	0.63%	\$48.7	391,972	0.97%	\$48.7
Trinidad	375,462	0.61%	\$69.1	286,854	0.71%	\$53.2
Community Colleges Total	5,163,692	8.36%	\$720.5	4,526,821	11.20%	\$628.9
Cumbres and Toltec Railroad	51,637	0.08%	\$7.2	49,734	0.12%	\$6.8
Fort Lewis College	1,089,952	1.76%	\$231.4	566,353	1.40%	\$128.9
Adams State College	1,012,837	1.64%	\$165.1	545,581	1.35%	\$96.8
Mesa State College	957,754	1.55%	\$161.0	536,751	1.33%	\$100.2
Western State College	991,130	1.60%	\$193.1	494,086	1.22%	\$96.8
Colorado State University System						
CSU	8,306,314	13.44 %	\$ 1,155.3	5,426,715	13.43 %	\$817.1
CSU - Pueblo	914,693	1.48%	\$138.0	641,328	1.59%	\$99.3
Colorado State University System Totals	9,221,007	14.92%	\$ 1,293.3	6,068,043	15.01%	\$916.4

**Figure 2.5
GSF by State Department (as of January 2008) (Cont.)**

Department	Total GSF - All Buildings	% of Total	CRV (\$ in Millions)	GSF - General Fund Buildings	% of Total	CRV (\$ in Millions)
<i>University of Colorado System</i>						
CU-Boulder	9,162,330	14.83 %	\$ 1,554.9	4,531,302	11.21 %	\$907.1
CU-Colorado Springs	1,248,734	2.02%	\$181.3	721,344	1.78%	\$139.5
CU-Denver & Health Sciences Center	5,118,087	8.28%	\$ 1,042.3	4,135,076	10.23 %	\$926.6
<i>University of Colorado Totals</i>	15,529,151	25.13%	\$ 2,778.5	9,387,722	23.23%	\$1,973.2
University of Northern Colorado	2,785,185	4.51%	\$649.0	1,501,487	3.71%	\$367.4
Higher Education Totals	41,746,702	67.55%	\$ 7,111.4	26,701,436	66.06%	\$4,945.2
Grand Total						
	61,801,856	100.00%	\$10,305.1	40,418,495	100.00%	\$7,187.3

Source: Office of the State Architect Annual Report, January 2008. Differences from 2008 Annual Report due to rounding.

III. Five-Year History of Revenue — Capital Construction Fund and Controlled Maintenance Trust Fund

This chapter provides a five-year history of revenue to the Capital Construction Fund (CCF) and the Controlled Maintenance Trust Fund (CMTF). The funds established by the legislature to make money available for state-funded capital construction and controlled maintenance projects. Money in the CCF and the CMTF can only be spent on projects that receive legislative appropriations, which are made in specific amounts annually or when money is available.

Revenue from state sources for capital projects totaled \$709.5 million over the last five fiscal years — FY 2004-05 through FY 2008-09. *Figure 3.1* provides a five-year total of state revenue in the CCF and the CMTF that was made available for funding capital construction and controlled maintenance projects.

Figure 3.1
Revenue Made Available for Capital Projects
FY 2004-05 to FY 2008-09

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Total
Capital Construction Fund	\$7,526,740	\$118,481,954	\$188,564,007	\$267,964,526	\$138,566,097	\$721,103,324
Controlled Maintenance Trust Fund*	251,309	(3,144,162)	3,200,000	340,000	0	647,147
Total	\$7,778,049	\$115,337,792	\$191,764,007	\$268,304,526	\$138,566,097	\$721,750,471

*Negative amounts indicate moneys transferred from the Controlled Maintenance Trust Fund to the General Fund.

Capital Construction Fund Revenue

Revenue to the CCF for the last five fiscal years — FY 2004-05 through FY 2008-09 — totals \$721.7 million. The \$138.6 million received by the CCF in FY 2008-09 represents 19.2 percent, or about one-fifth, of the revenue received during the last five years.

Over the past five years, the CCF has been the primary source of revenue for capital construction and controlled maintenance projects. The CCF receives money from several sources. Figure 3.2 on the following page identifies all four sources of revenue for capital projects and the amounts attributable to each source. A description of each source follows the figure.

Figure 3.2
Revenue to the Capital Construction Fund (in millions)
FY 2004-05 to FY 2008-09

Revenue Source		FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	Five-Year Total
General Fund							
1a	Transfers for prison construction or expansion projects, or to fund a portion of prioritized projects identified during annual budget deliberations (not subject to the 6 percent spending limit)	(\$0.3)	\$10.1	\$145.9	\$93.7	\$24.9	\$274.3
1b	Appropriations to fund a portion of prioritized projects identified during annual budget deliberations (subject to the 6 percent spending limit)	0.1	62.6	0.0	6.6	0.0	69.3
1c	One-third of the prior year's excess reserve, transferred pursuant to HB 02-1310	2.8	42.3	31.0	145.6	83.1	304.8
Subtotal		\$2.6	\$115.0	\$176.9	\$245.9	\$108.0	\$648.4
Capital Construction Fund (CCF)							
2	Interest earnings, reversions, and other deposits made by the legislature	\$4.9	\$3.5	\$5.5	\$14.3	\$25.2	\$53.4
Tobacco Master Settlement							
3	Moneys transferred to the CCF as a result of the Tobacco Master Settlement, and used for financing seven projects at the University of Colorado Denver, Anschutz Medical Campus	\$0.0	\$0.0	\$6.1	\$7.8	\$5.4	\$19.3
Controlled Maintenance Trust Fund (CMTF)							
4	Interest earnings on the principal balance, which cannot be expended on projects	\$0.2	(\$3.1)	\$3.2	\$0.3	\$0.0	\$0.6
Total		\$7.7	\$115.4	\$191.7	\$268.3	\$138.6	\$721.7

General Fund transfers. From 1988 to 2001, state statutes provided for an annual transfer of General Fund moneys to the Capital Construction Fund. This ongoing transfer, which does not count against the General Fund 6 percent appropriations limit, helped the CDC establish its base budget recommendation for capital construction and controlled maintenance projects. During recent revenue shortfalls, the statutory transfer amount was reduced such that money was actually transferred out of the Capital Construction Fund and back into the General Fund to help balance the state's budget.

The General Assembly, during annual budget deliberations, may also transfer additional General Fund moneys to the Capital Construction Fund. The additional transfer makes it possible to fund more capital or highway projects.

For FY 2008-09, the CCF received \$20.0 million from the General Fund for the following:

- \$11.0 for FY 2008-09 capital construction projects; and
- \$9.0 million for state highway construction projects.

Legislation passed during the 2008 legislative session also transferred \$46.9 million from the General Fund into the CCF for FY 2007-08. These transfers were used for FY 2007-08 supplemental appropriations for capital projects and for FY 2008-09 capital construction projects. The total transfer amount made available for FY 2008-09 projects through General Fund transfers is \$56.9 million.

General Fund appropriation. The General Assembly may pass legislation to designate General Fund moneys for appropriation to the Capital Construction Fund. These appropriations *are* included within the General Fund 6 percent appropriations limit.

Over the last five fiscal years, General Fund appropriations have totaled \$69.3 million, with FY 2005-06 accounting for almost the entire amount. In that year, the General Assembly set aside \$62.6 million from moneys that became available through the passage of Referendum C and designated them for higher education controlled maintenance projects to begin in FY 2005-06.

House Bill 02-1310 excess reserve credit. When available, one third of General Fund excess reserves are transferred annually to the Capital Construction Fund. The other two-thirds are credited to the Highway Users Tax Fund. Moneys transferred in a given fiscal year are excess funds from the prior fiscal year, and are generally used to fund projects in the subsequent fiscal year.

By law, the State Controller allocates 90 percent of the *estimated* General Fund surplus to the Highway Users Tax Fund and the CCF on September 20 each year. Once the books have been balanced, the State Controller must allocate amounts equal to the differences between the actual amounts required to be allocated and the amounts allocated on September 20.

The amount credited to the CCF in FY 2006-07, and used for FY 2008-09 projects, was \$83.1 million.

Interest earnings, reversions, and deposits. Interest accruing to the Capital Construction Fund, through the investment of money in the fund, is retained in the fund. Interest earnings in a given fiscal year are generally used to fund capital projects in the subsequent fiscal year. In addition, project balances that are unexpended after three years are retained in the fund as reversions. Also, the General Assembly may pass a law to deposit moneys into the fund, although no deposits have been made in the past five years. Usually, such deposits are from the proceeds of a real estate transaction.

CCF interest used for capital projects in FY 2008-09 totaled \$20.8 million. A fund balance of \$4.4 million was also made available for FY 2008-09 projects.

Tobacco master settlement money. Under current law, 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 seven new academic facilities at the University of Colorado Denver, Anschutz Medical Campus (formerly called Fitzsimons). The facilities are being financed through certificates

of participation (COPs). The amount paid from tobacco settlement funds 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).

For FY 2006-07 through FY 2008-09, the COP payments for the Anschutz facilities were funded entirely from the Fitzsimons Trust Fund, making state money available for other capital projects.

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. The sections below describe how money accrues to and is appropriated from the fund.

General Fund transfers to/from the CMTF. The CMTF principal is comprised of General Fund moneys. Each year, the legislature can transfer 50 percent of General Fund revenues for the prior fiscal year, in excess of expenditures and required reserves, up to \$50 million. In addition, the legislature can appropriate any amount of money to the CMTF. Although the CMTF principal balance cannot be appropriated for controlled maintenance projects, the principal earns interest to fund controlled maintenance projects.

The current principal balance of the CMTF is \$1.6 million. A total of \$477.1 million has been transferred to and from the CMTF since 1993, as listed below:

- \$248.1 million was transferred into the CMTF as principal in FY 1993-94 through FY 1995-96;
- \$4.2 million was transferred to the General Fund in FY 2000-01 for flood relief;
- \$243.9 million was transferred to the General Fund in FY 2001-02 to help address the state's revenue shortfall;¹
- \$40 million transferred to the CMTF as cash flow reserves in FY 2003-04 was transferred back to the General Fund that same year;
- \$185.7 million transferred to the CMTF at the end of FY 2004-05 to earn interest for the fund was transferred back to the General Fund in FY 2005-06;
- a net total of \$1.6 million was transferred to the CMTF in FY 2007-08 and FY 2008-09 as reserve money in the event of a future budget shortfall.

Interest earned, appropriated, and transferred. Interest earned on the CMTF has been available for appropriation for controlled maintenance projects since FY 1996-97. The General

¹The legislature's intent was to transfer the borrowed 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. The transfer did not take place, however, because the state continued to experience a revenue shortfall. Several bills approved in 2002 and 2003 directed repayment of the \$276.4 million, but legislation in 2004 finally struck the requirement that the CMTF be repaid.

Assembly can appropriate up to 50 percent of the amount of interest expected to be earned in the current fiscal year, plus the amount of actual interest earned in the prior fiscal year and not already appropriated.

Since 1997, a total of \$105.0 million in interest earnings has been appropriated from the CMTF. Of this amount, \$93.6 million has funded controlled maintenance projects and \$11.5 million was transferred to the General Fund to help address the state's operating shortfall. The fund earned \$8,326 in interest in FY 2007-08.

Figure 3.3 below provides a five-year history of revenue to the CMTF and appropriations from the fund.

Figure 3.3
Controlled Maintenance Trust Fund Revenue and Appropriations History
FY 2004-05 to FY 2008-09

	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	Five-Year Total
Principal						
Beginning Balance	\$29,000	\$185,656,801	\$29,000	\$29,000	\$1,262,526	N/A
General Fund Transfer	185,627,801	(185,627,801)	0	1,233,526	321,561	1,555,087
End Balance	\$185,656,801	\$29,000	\$29,000	\$1,262,526	\$1,584,087	N/A
Interest						
Interest Earned*	\$19,882	\$6,672,379	\$16,967	\$8,326	\$25,000	\$6,742,554
Interest Transferred from the CMTF to General Fund	0	(3,144,162)	0	0	0	(3,144,162)
Interest Appropriated for Controlled Maintenance Projects	\$251,309	\$0	\$3,200,000	\$340,000	0	3,791,309
Total Appropriated for Controlled Maintenance	\$500,000	\$38,357,502	\$35,129,807	\$50,702,815	\$26,087,798	\$150,777,922
Amount Appropriated from the CCF	\$248,691	\$38,359,502	\$31,929,807	\$50,362,815	\$26,087,798	\$146,988,613
Amount Appropriated from the CMTF	\$251,309	\$0	\$3,200,000	\$340,000	\$0	\$3,791,309
% Appropriated from the CMTF	50.3%	0.0%	9.1%	0.7%	0.0%	60.0%

The interest for FY 2008-09 is an estimate. Half of any interest moneys earned in FY 2008-09 can be appropriated for FY 2009-10 projects.

IV. Four-Year Outlook — State-Funded Capital Need Versus Funding Projected to Be Available

This chapter provides a four-year summary of capital construction and controlled maintenance needs, and compares this need to revenue projected to be available over the same period. State law requires the CDC to forecast the state's future needs for capital construction and controlled maintenance, although the term "need" is not defined in state law. However, state departments and institutions annually submit plans to the CDC that list their capital construction needs for the next four years. Based on these requests, Figure 4.2 on Page 29 shows a \$2.5 billion revenue shortfall to meet capital needs that are estimated to total \$2.8 billion over the next four years.

State-Funded Capital Need

The estimated four-year capital need is \$2.8 billion. Of this amount, controlled maintenance needs total \$419.8 million, or 14.7 percent of the estimated four-year need, while capital construction needs (including certificates of participation payments) total \$2.4 billion, or 85.3 percent of the estimated need.

Each September, state departments and institutions submit plans to the CDC listing their capital construction plans and needs for the next four years. The plans submitted by agencies not only include improvements to existing facilities, but also include the expansion, addition, and construction of new facilities to meet growing or changing program and service needs. Based on the plans submitted in September 2007 (the most recent data available), the state's capital needs are estimated to be \$2.8 billion, or \$713.7 million per year, as shown in Figure 4.2 (see Page 29).

It should be noted that the plans submitted by higher education institutions included \$190.7 million for projects later authorized by Senate Bill 08-233 to be funded through certificates of participation (COPs) with federal mineral lease (FML) revenue, as it becomes available. Figure 4.2 does not include the \$190.7 million in the higher education capital construction row. Instead, this need is reflected in the COP column, in the annual \$16.2 million FML payment.

Controlled maintenance. Industry standards recommend annual expenditures of 2 percent to 4 percent of the current replacement value (CRV) of a building inventory to maintain and renew its infrastructure and systems. As of January 2008, the state's existing General-Funded building inventory was valued at \$7.18 billion. Based on industry standards, the State Architect recommends a minimum of 1 percent of the CRV, or \$71.8 million annually, to maintain the state's facilities, and an additional 1 to 3 percent, or \$71.8 million to \$215.4 million, to improve existing facilities.

Each January, the Office of the State Architect prepares a report detailing the state's current and future controlled maintenance needs. The January 2008 report estimated an average annual need of \$105.0 million over the next four years, or about 1.5 percent of the current replacement value of the state's General Fund building inventory (valued at almost \$7.18 billion). As shown in Figure 4.2, the projected controlled maintenance needs are slightly greater in the first two years of the forecast

period in order to address issues that are ongoing, and in many cases, growing. Due to an economic downturn in 2001 and the resulting state budget shortfall, funding for controlled maintenance was diminished in 2002 through 2005.

Capital construction. Capital construction need varies from year to year because programs and services are introduced, altered, or eliminated each year based on factors such as changes in enrollment at institutions or a rising number of inmates incarcerated in the state's prisons. Capital construction needs over the next four years are projected to average \$573.3 million annually, based on the requests submitted by state departments and higher education institutions in fall 2007 and excluding costs for projects to be funded through COPs with FML revenue.

Certificates of participation (COPs). The state is currently making payments on two COP projects, both of which were authorized by House Bill 03-1256. The exact annual payments vary slightly from year to year, but on average the state owes \$19 million state funds each year for at least the next 13 years. In addition, the legislature authorized 17 COP projects during the 2008 session, to be funded from FML revenue. These projects total \$348 million, including \$309 million FML funds and \$39 million cash funds. Pursuant to Senate Bill 08-233, the average annual payment cannot exceed \$16.5 million. The first COP was issued in November 2008 for 12 of these projects, with an average annual payment over the 20-year term of \$16.3 million. *Figure 4.1* summarizes the outstanding COP payments for all 19 projects.

**Figure 4.1
Outstanding Payments for Certificates of Participation Projects**

Agency	Project	Construction Cost	Approx. Annual Payment ¹	Payment Term	Number of Payments Remaining	Date Payment Term Expires	Total Cost (principal and interest)
University of Colorado Denver	Construction of seven academic facilities at the Anschutz Medical Campus	\$202.9 million	\$5.1 million state funds	25 years	21	June 30, 2030	\$335.6 million
Department of Corrections	Construction of Colorado State Penitentiary II (CSP II), a 948-bed high-custody prison	\$102.8 million	\$13.9 million state funds	15 years	13	June 30, 2021	\$208.3 million
Higher Education Institutions	Various (12 projects)	\$230.8 million	\$16.3 million FML revenue	20 years	20	June 30, 2028	\$325.5 million
Total		\$536.5 million	\$35.3 million	NA	NA	NA	\$869.4 million

Totals may not sum due to rounding.

¹The Anschutz COP payment also includes an annual cash-funded payment of up to \$8 million, bringing the total payment to about \$13.1 million. The first CSP II payment will be made in FY 2009-10.

²HB 03-1256 authorized a construction cost of \$102.8 million for the CSP II project. However, litigation challenging the law's constitutionality delayed the project's start, increasing the project's cost by \$40.9 million due to inflation. The department requested and received an additional \$36.9 million in FY 2007-08 and the remaining \$4 million in FY 2008-09. These amounts are not shown in the construction costs or COP payment amounts, but are included as part of the total project cost.

Anticipated Revenue

Revenue to the CCF is expected to total \$291.4 million over the next four years. *Figure 4.2* (see Page 29) provides the revenue sources for the CCF for FY 2009-10 through FY 2012-13.

Transfers for legislation impacting the Corrections Expansion Reserve Fund (CERF). The General Assembly cannot pass a bill resulting in a net increase in periods of imprisonment in state correctional facilities unless sufficient funds are appropriated to cover any increased capital construction costs. The current construction cost per prison bed is estimated to be \$125,165. If a bill becomes law, funds are transferred from the General Fund to the CCF for the estimated number of prison beds. The money is immediately appropriated from the CCF to the Corrections Expansion Reserve Fund, and is available for use on prison construction, expansion, or renovation projects. Because money is transferred from the General Fund to the CERF, such transfers reduce General Fund revenue and affect the amount of money in the excess General Fund reserve. *Figure 4.2* shows that \$6.3 million is projected to be available for prison construction and renovation projects over the next four years.

Excess General Fund Reserve credit. One-third of the excess General Fund reserve is credited to the CCF each year, when available (Section 24-75-218 (1), C.R.S.). The other two-thirds of the excess reserve is credited to the Highway Users Tax Fund. The June 2008 Legislative Council forecast projected that the CCF would receive \$5.9 million from this funding source over the next four years.

Transfers for COP payments. The state is currently making payments on two certificates of participation (COP) projects, both of which were authorized by House Bill 03-1256. The state receives revenue annually from the tobacco master settlement agreement, and a portion of this money is used to help make annual payments on the Anschutz COP project. The payment is divided into two portions, one paid with tobacco settlement funds and one paid with state funds. It is anticipated that revenue for the state-funded portion of the annual payments will come from the General Fund. In addition, the state begins making annual payments in FY 2009-10 for the Colorado State Penitentiary II COP project; it is anticipated that revenue for these payments will also come from the General Fund. Over the next four years, the payments for both COPs total \$77.1 million. *Figure 4.2* includes money for annual payments on COP projects.

Capital Construction Fund interest earnings. The CCF is estimated to earn about \$11.2 million in interest over the next four years. The estimate is based upon transfers to the fund under existing law, in conformance with the June 2008 Legislative Council Staff economic forecast projections for the four-year period.

Federal mineral lease (FML) revenue. *Figure 4.2* shows \$190.9 million in FML revenue for higher education capital projects over the next four years. Senate Bill 08-218 changed the allocation of federal mineral lease (FML) revenues, and created two new funds that provide money for higher education capital construction and controlled maintenance projects. There are three forms of FML revenue, of which the state of Colorado receives 50 percent. Mineral and gas companies pay a one-time "bonus" to lease federal land for mineral development. The leasees pay regular rent for the right to develop mineral production on federal land. And, if minerals are extracted and sold, the leasees pay the federal government a royalty from the production.

Senate Bill 08-218 segregates FML bonus payment revenue, and distributes 50 percent to the newly created Higher Education Maintenance and Reserve Fund. The principal of the reserve fund cannot be transferred or appropriated, unless there is insufficient General Fund revenue for a 4 percent reserve, in which case the legislature can authorize the expenditure of the principal for higher education operating expenses. Interest earnings on the reserve fund may be used for higher education controlled maintenance projects. Over the next four years, \$9.8 million is estimated to be available for higher education controlled maintenance projects from this FML source, including the spillover from the Higher Education FML Revenues Fund, discussed below.

Senate Bill 08-218 also specifies that up to \$50 million FML rent and royalty revenue that exceeds its primary allocations be distributed to the newly created Higher Education FML Revenues Fund, and anything over \$50 million be distributed to the Higher Education Maintenance and Reserve Fund. The principal and interest earnings of the revenues fund may be used to pay for higher education capital construction projects for academic purposes, or financing for such projects. About \$188.2 million is expected to be available through FY 2012-13 for higher education capital construction projects from this FML source.

**Figure 4.2
Four-Year Estimate of Revenue Versus State-Funded Capital Need**

Revenue Source	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Total	% of Total
General Fund						
for prison construction, expansion, or renovation projects	\$1,976,068	\$2,684,165	\$1,126,485	\$488,144	\$6,274,862	2.2%
from one-third of excess General Fund reserve in FY 08-09, pursuant to Section 24-75-218 (1), C.R.S. ¹	2,700,000	0	0	3,200,000	5,900,000	2.0%
for Anschutz certificates of participation payments (state-funded portion of payments only)	5,926,130	5,143,213	5,144,713	5,141,563	21,355,619	7.3%
for Colorado State Penitentiary II certificates of participation payments	13,942,350	13,942,350	13,940,850	13,940,250	55,765,800	19.1%
Capital Construction Fund Interest Earnings ¹	5,600,000	3,800,000	1,800,000	0	11,200,000	3.8%
Federal Mineral Lease (FML) Revenue for higher education projects ¹						
Higher Education Maintenance and Reserve Fund interest earnings, for controlled maintenance	46,134	619,042	1,671,832	3,057,830	5,394,838	1.9%
Higher Education FML Revenues Fund, for capital construction and/or financing for such projects	38,008,100	47,522,340	50,000,000	50,000,000	185,530,440	63.7%
	\$68,198,782	\$73,711,110	\$73,683,880	\$75,827,787	\$291,421,559	100.0%
Capital Need ²						
Certificates of Participation	\$36,066,480	\$35,282,563	\$35,281,563	\$35,280,813	\$141,911,419	5.0%
Controlled Maintenance - All Agencies	121,839,519	111,951,245	103,970,248	82,075,086	419,836,098	14.7%
Capital Construction - Higher Education Institutions	371,149,974	292,074,793	226,195,666	287,756,857	1,177,177,290	41.2%
Capital Construction - State Departments	385,683,458	201,806,173	277,137,620	251,447,011	1,116,074,262	39.1%
Total Capital Need	\$914,739,431	\$641,114,774	\$642,585,097	\$656,559,767	\$2,854,999,069	100.0%
SHORTFALL	(\$846,540,649)	(\$567,403,664)	(\$568,901,217)	(\$580,731,980)	(\$2,563,577,510)	

¹Estimates are based on the June 2008 Legislative Council Staff economic forecast.

² Estimates were provided by agencies on September 1, 2007, through submittal of their Five-Year Capital Construction Plans, which included requests for FY 2008-09, and by the State Architect's annual report, submitted in January 2008.

V. 2008 Capital Construction and Controlled Maintenance Appropriations

This chapter describes the capital construction and controlled maintenance appropriations approved during the 2008 legislative session. This chapter does not include FML COPs.

Requests Submitted to the Capital Development Committee

The Capital Development Committee (CDC) spent the months of November, January, and February reviewing FY 2008-09 requests for funding and compiling a prioritized list of capital construction and controlled maintenance projects to recommend to the Joint Budget Committee (JBC). The 291 capital construction requests submitted to the CDC totaled \$1.5 billion from all sources. Of this amount, there were 217 projects totaling \$718.8 million in state funds, including 134 controlled maintenance requests (\$73.1 million), and 1 request for 23 regional bridge and aviation infrastructure projects recommended by the Transportation Commission (\$9.0 million). The requests also included 74 projects totaling \$759.4 million in non-state funds, including \$709.2 million from cash fund sources and \$50.1 million from federal fund sources.

Projects Recommended by the Capital Development Committee

The CDC recommended, in prioritized order, funding \$524.7 million for 140 capital projects for FY 2008-09. Of the amount recommended by the CDC, there were 75 state-funded projects totaling \$333.5 million — 32 capital construction projects, 1 certificates of participation project, 3 capital renewal projects, and 39 controlled maintenance projects. The CDC also recommended 67 cash-funded projects for both state departments and higher education institutions totaling \$191.2 million. Of the cash-funded projects, the CDC approved 20 projects that will never require state funds for construction, operating costs, or maintenance (called Senate Bill 92-202 projects). The committee did not recommend 142 state-funded requests and 8 cash-funded requests.

Projects Recommended by the JBC and Approved by the General Assembly

The JBC recommended that 66 state-funded projects be included in the 2008 Long Bill, House Bill 08-1375. These projects included the CDC's top 28 priorities, along with 1 project that was not prioritized by the CDC. The request was for regional bridge and aviation infrastructure projects on state highways recommended by the Transportation Commission (\$9.0 million).

The JBC elected to fund the CDC's top priority, the University of Colorado at Denver and Health Sciences Center COP project, entirely from the Fitzsimons Trust Fund, a cash fund source. One project, the New Center of Justice and New History Museum, was not recommended because funding for the project was instead included in Senate Bill 08-206. Pursuant to law, the CDC met with the JBC to discuss the JBC's changes to the CDC's capital recommendation. Of the \$180.6 million the JBC recommended in state funds, \$154.5 million (85.6 percent) was allocated to capital construction projects and \$26.1 million (14.5 percent) to controlled maintenance.

The total amount in the final Long Bill for capital projects was \$878.6 million, including \$183.9 million for state-funded projects and \$694.7 million for cash-funded projects. A total of 131 projects were funded:

- ✓ 23 state-funded capital construction projects totaling \$206.2 million;
- ✓ 4 capital renewal projects totaling \$16.7 million;
- ✓ 39 controlled maintenance projects totaling \$26.1 million; and
- ✓ 65 cash-funded projects totaling \$629.6 million.

Funding for the 131 projects includes:

- ✓ \$87.5 million from the Capital Construction Fund (state funds), including \$83.1 million of the FY 2006-07 excess General Fund reserve and a fund balance of \$4.4 million;
- ✓ \$90 million transferred from the General Fund to the Capital Construction Fund, including \$9.0 million for bridge and aviation infrastructure projects recommended by the Transportation Commission, \$60.2 million for capital construction and controlled maintenance projects authorized by House Bill 08-1375, and \$20.8 million in CCF interest earnings;
- ✓ \$6.6 million appropriated from the General Fund to the Capital Construction Fund;
- ✓ \$646 million from cash funds;
- ✓ \$48.7 million from federal funds.

The General Assembly adopted the Long Bill based upon the JBC's priorities.

Figure 5.1 below shows the distribution of funding sources for the recommended projects.

**Figure 5.1
Funding Sources for FY 2008-09 Projects**

Funding Source	Amount Funded	% of Total Funded
Capital Construction Fund (CCF)*	\$183,861,468	20.9%
Cash Funds (CF)	645,979,880	73.5%
Federal Funds (FF)	48,730,367	5.5%
Total	\$878,571,715	100.0%

* Of this amount, \$3,287,200 is from the Corrections Expansion Reserve Fund.

Breakdown of State-Funded Projects

Of the \$183.9 million in state funds included in the Long Bill, state departments received \$65.3 million (35.5 percent) of the funding allocation. Of this amount, the Department of Personnel and Administration received \$2 million for the emergency fund for controlled maintenance, which can be used for state departments and higher education institutions in the event of unforeseen controlled maintenance problems. Higher education institutions received \$118.5 million (64.5 percent) of the state-funded total.

Figure 5.2 below lists the number of state-funded projects by category and notes the state-funded portion for each.

**Figure 5.2
Summary of State-Funded FY 2008-09 Projects**

Category	# of State Department Projects	State Department Amount	# of Higher Education Projects	Higher Education Amount	Total Amount
Controlled Maintenance Projects	18	15,263,219	21	10,824,579	26,087,798
Capital Construction Projects	11	50,077,472	15	107,696,198	157,773,670
Totals	29	\$62,053,491	36	\$118,520,777	\$183,861,468

Figure 5.3 provides information about all projects authorized for funding for FY 2008-09. The projects are grouped in alphabetical order by department or institution, with higher education institutions listed first, followed by state departments. Each project includes the following information: (1) the title; (2) a funding history of the project, which includes the funding source, the amount of prior appropriations, the amount appropriated for FY 2008-09, future requests, and the total project cost; and (3) a brief description of the project. *Funding sources* for the projects shown in Figures 5.3 and 5.4 are one or more of the following:

- ✓ CCFE (Capital Construction Fund Exempt, or state funds);
- ✓ CF (Cash Funds), which includes CERF (Corrections Expansion Reserve Fund), HUTF (Highway Users Tax Fund), and Controlled Maintenance Trust Fund (CMTF) appropriations;
- ✓ RF (Reappropriated Funds); and
- ✓ FF (Federal Funds).

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 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. House Bill 08-1320 changed the designation of certain appropriations referred to in statute as cash funds exempt to either cash funds (CF) or reappropriated funds (RF). An "RF" designation refers to moneys appropriated more than once in the same fiscal year. Similar to an exempt designation, an appropriation from reappropriated funds does not count against the spending limits imposed by TABOR.

Most capital construction projects have a "CF" designation rather than an "RF" designation. 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 10 percent of their funding from the state) also does not count against the limit.

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Higher Education							
ADAMS STATE COLLEGE							
Replace Fascia/Soffits, Plachy Hall	TOTAL	0	568,608	0	0	0	568,608
	CCFE	0	568,608	0	0	0	568,608
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-195	The project replaces concrete soffit panels and fascia at Plachy Hall to address concrete deterioration, satisfy code requirements, and to accommodate roof insulation. The concrete soffit panels are cracking and spalling at the panel-to-panel joints. The State Architect recommends replacing rather than restoring the panels and related soffits as the best long-term solution.						
Total: Adams State College	TOTAL	\$0	\$568,608	\$0	\$0	\$0	\$568,608
	CCFE	0	568,608	0	0	0	568,608
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
ARAPAHOE COMMUNITY COLLEGE							
Replace HVAC Equipment, Art and Design Center	TOTAL	0	672,423	0	0	0	672,423
	CCFE	0	672,423	0	0	0	672,423
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-184	The project replaces the rooftop HVAC units on the five buildings in the Art and Design Center. The economizer operations on these units no longer function, so the units do not cool during non-summer months. The combustion fans fail constantly and have even caused small fires within the units. Compressor failures and leaks are occurring with more frequency, increasing maintenance costs and disrupting the learning environment. The excessive heat also shortens the life of computer equipment in the building.						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total:	TOTAL	\$0	\$672,423	\$0	\$0	\$0	\$0	\$672,423
Arapahoe Community College	CCFE	0	672,423	0	0	0	0	672,423
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

AURARIA HIGHER EDUCATION CENTER

Repair / Replace Indoor Air Quality, Window, and HVAC, Art Building	TOTAL	0	949,467	1,048,578	0	0	0	1,998,045
	CCFE	0	949,467	1,048,578	0	0	0	1,998,045
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-158 The two-phase project makes repairs to the building's ventilation system. This year's request for Phase I replaces the curtain wall window system to prevent air and water infiltration. Phase II will replace the mechanical system in order to modernize the ventilation system.

Total:	TOTAL	\$0	\$949,467	\$1,048,578	\$0	\$0	\$0	\$1,998,045
Auraria Higher Education Center	CCFE	0	949,467	1,048,578	0	0	0	1,998,045
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

COLORADO HISTORICAL SOCIETY

Regional Museum Preservation Projects	TOTAL	6,341,131	1,000,000	0	0	0	0	7,341,131
	CCFE	0	0	0	0	0	0	0
	CF	0	1,000,000	0	0	0	0	1,000,000
	CFE	5,958,131	0	0	0	0	0	5,958,131
	FF	383,000	0	0	0	0	0	383,000

2002-180 The project addresses a number of historic preservation issues at regional museums around the state including the Grant-Humphreys Mansion (Denver), Byers-Evans House (Denver), El Pueblo History Museum (Pueblo), Bloom Mansion (Trinidad), Trinidad History Museum (Trinidad), Fort Garland Museum (Fort Garland), Ute Indian Museum (Montrose), Museum Support Center (Lowry), Healy House (Leadville), Fort Vasquez Museum (Platteville), Pearce-McAllister Cottage (Denver), McFarlane House (Central City), Lebanon Mill Dam (Georgetown), and Georgetown Loop Mining & Railroad Park (Georgetown/Silver Plume).

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Repair / Replace Foundation and Drainage, Osier Section House	TOTAL	0	75,000	0	0	0	75,000
	CCFE	0	75,000	0	0	0	75,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-147	The project installs a new concrete foundation to address water damage to the existing, historic rubble foundation. The building foundation has been undermined by surface water that flows toward the building, and temporary measures are in danger of failing. The department says the building is in danger of eventual collapse.						
Stabilize Bloom House	TOTAL	370,048	397,976	0	0	0	768,024
	CCFE	370,048	397,976	0	0	0	768,024
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-026	The two-phase project repairs damage to the exterior facades and foundation of the Bloom House, an historical structure owned by the Colorado Historical Society. The damage was sustained due to settling and ground tremors. The repairs include work on masonry, doors, windows, wood trim, gutters and downspouts, the roof, and porches. This year's request for Phase II repairs the exterior façade. Phase I made repairs to the foundation and porches.						
Ute Indian Museum	TOTAL	641,440	2,348,598	0	0	0	2,990,038
	CCFE	146,000	2,098,598	0	0	0	2,244,598
	CF	0	100,000	0	0	0	100,000
	CFE	261,200	0	0	0	0	261,200
	FF	234,240	150,000	0	0	0	384,240
2002-047	The project builds a 5,720-GSF addition to the Ute Indian Museum, and renovates 1,900 GSF. The museum is located in Montrose and interprets the lifeways, leaders, and events of the Ute Indians during the 19th Century. The Utes are the oldest continuous inhabitants of Colorado. Visitation to the museum is growing, and the museum has a number of congested areas and other space deficiencies.						
Total: Colorado Historical Society	TOTAL	\$7,352,619	\$3,821,574	\$0	\$0	\$0	\$11,174,193
	CCFE	516,048	2,571,574	0	0	0	3,087,622
	CF	0	1,100,000	0	0	0	1,100,000
	CFE	6,219,331	0	0	0	0	6,219,331
	FF	617,240	150,000	0	0	0	767,240

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
COLORADO NORTHWESTERN COMMUNITY COLLEGE							
Academic Building, Craig Campus	TOTAL	0	2,153,842	0	0	0	2,153,842
	CCFE	0	1,990,056	0	0	0	1,990,056
	CF	0	163,786	0	0	0	163,786
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-018	The two-phase project constructs a new academic building on the Craig campus. This year's request for Phase 1 will fund the planning of the academic building and a career and technical center. Phase II will fund construction of the academic building. The college says the Craig campus is not able to offer classes at the times demanded by students and it cannot program any new offerings because there is no more classroom or lab space available. The college has identified a space deficit of 67,281 ASF.						
Career and Technical Center, Craig Campus	TOTAL	0	2,646,918	0	0	0	2,646,918
	CCFE	0	0	0	0	0	0
	CF	0	2,646,918	0	0	0	2,646,918
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-043	The project constructs a 14,431-GSF career and technical center on the Craig campus. The project will address a space deficit, expand programs and enrollment, and focus on workforce development training, says CNCC. The building has entered the design phase funded from private sources. This request will fund the remainder of the project design, building construction, and equipment.						
Upgrade Building Entrance Security and Access, Rangely Campus	TOTAL	0	682,000	0	0	0	682,000
	CCFE	0	682,000	0	0	0	682,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-157	The project upgrades 13 campus buildings to address ADA-compliance issues. The project installs an elevator in the McLaughlin Building to connect the first floor library with the second floor, upgrades the door access system in all campus buildings to add push-button ADA exterior entrances and improve security, and upgrades bathrooms for ADA accessibility.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total:	TOTAL	\$0	\$5,482,760	\$0	\$0	\$0	\$0	\$5,482,760
Colorado	CCFE	0	2,672,056	0	0	0	0	2,672,056
Northwestern	CF	0	2,810,704	0	0	0	0	2,810,704
Community	CFE	0	0	0	0	0	0	0
College	FF	0	0	0	0	0	0	0

COLORADO SCHOOL OF MINES

Acquisition of a High-Performance Computing Cluster (202 Project)	TOTAL	0	2,150,000	0	0	0	0	2,150,000
	CCFE	0	0	0	0	0	0	0
	CF	0	1,000,000	0	0	0	0	1,000,000
	CFE	0	0	0	0	0	0	0
	FF	0	1,150,000	0	0	0	0	1,150,000

2009-036 The project purchases a high-performance computing cluster to address campus research computing needs. The project will allow the school to conduct advanced research in the energy sciences, and promote interdisciplinary education, collaboration, and research with the National Center for Atmospheric Research (NCAR), the U.S. Department of Energy, and the National Renewable Energy Laboratory (NREL). The computing equipment will serve as a national hub for computation inquiries aimed at the discovery of new ways to meet society's energy needs. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the equipment.

Athletic and Recreation Field Improvements (202 Project)	TOTAL	0	3,938,063	0	0	0	0	3,938,063
	CCFE	0	0	0	0	0	0	0
	CF	0	3,938,063	0	0	0	0	3,938,063
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-046 The project makes improvements to the college's athletic and recreation fields, which are used by the college's athletics program, as well as the student body, faculty, and community. The project will address maintenance, safety, and accreditation issues with the fields, which the college says are becoming functionally obsolete. As a SB 92-202 project, no state funds will be used for design, construction, operation, or maintenance of the property.

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Brown Hall Addition							
TOTAL	0	27,305,840	0	0	0	0	27,305,840
CCFE	0	2,000,000	0	0	0	0	2,000,000
CF	0	25,305,840	0	0	0	0	25,305,840
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
2002-023	The project constructs a 67,500-GSF, four-story addition on the north side of Brown Hall, and renovates 8,500 GSF in the building. Brown Hall houses the school's Engineering Division, the school's largest division, which accounts for 20 to 25 percent of undergraduate enrollment. The addition will address life-safety issues associated with Brown Hall's current mechanical systems, help relieve overcrowded conditions within the Engineering Division, and provide additional space to support the division's growth.						
Center for Teaching and Learning Media (CTLM) North Addition							
TOTAL	0	8,087,158	0	0	0	0	8,087,158
CCFE	0	0	0	0	0	0	0
CF	0	8,087,158	0	0	0	0	8,087,158
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
2009-045	The project constructs a second addition on the north side of the Center for Teaching and Learning Media (CTLM) Building (formerly called the Green Center). A three-story addition to the CTLM was funded in fiscal years 2004 through 2006. This three-story, 14,703-GSF addition will house high-technology, general-use student group study rooms, open computer labs, and classroom space, and will help the college fulfill a need for such spaces driven by increasing enrollment. The project will shift these spaces out of the east wing of Marquez Hall, and reduce the scope of the hall by 10,000 GSF. The CTLM Addition project includes abatement and demolition of the Annex Building, a former Jefferson County building that will make way for the construction of Marquez Hall.						
	The college says that the CTLM Addition project is contingent upon the college receiving the state-funded portion of its Brown Hall Addition project. If the CTLM Addition project is not approved, the college may use cash funding that would have gone toward the CTLM Addition project to make up the difference for the Brown Hall project. If the Brown Hall project receives state funding, thus allowing for the CTLM Addition to go forward, CCHE says the college will be required to amend the program plan for the Marquez Hall project and will seek approval for a negative supplemental to reflect the change in the project's scope and cost due to the shifting of spaces from Marquez Hall to the CTLM Building.						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Hall of Justice Demolition / Related Classroom Improvements	TOTAL	2,841,145	3,516,697	0	0	0	6,357,842
	CCFE	2,841,145	3,516,697	0	0	0	6,357,842
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-044	The project demolishes and removes the Hall of Justice Building (83,000 GSF), and renovates existing space in various campus buildings. The college says the Hall of Justice represents a clear safety hazard and needs to be demolished due to issues such as life-safety (including asbestos), on-going maintenance cost, code compliance, and potential program disruption. The campus will gain about 170 classroom seats as a result of the project's improvements, which will help alleviate ongoing campus space deficits. The project also provides improved signage for numerous buildings throughout campus, which the school says will create a safer and more visitor-friendly campus. Originally a single-phase request, the project was split into two phases to expedite the demolition and removal of the Hall of Justice, which was closed in January 2007. This year's request for Phase II completes the design work and renovations in various campus buildings. Phase I initiated the project design, demolished the Hall of Justice, and installed improved signage.						
Improve Campus Fire Safety	TOTAL	533,772	481,661	432,188	0	0	1,447,621
	CCFE	533,772	481,661	432,188	0	0	1,447,621
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-112	The three-phase project makes fire safety improvements in several mixed-use buildings on campus. The buildings have active laboratories that utilize hazardous materials, but are equipped with outdated, non-addressable fire alarm systems. This year's request for Phase II will replace the fire alarm and fire sprinkler system in Meyer Hall. Phase I replaced the fire alarm and fire sprinkler system in Berthoud Hall, and conducted an arc flash evaluation of electrical equipment. Phase III will make similar fire safety improvements in the Unit Ops, Alderson Hall, Stratton, Engineering, and the Steinhauer Field House buildings.						
Replace Corroded Piping	TOTAL	410,730	542,226	0	0	0	952,956
	CCFE	410,730	542,226	0	0	0	952,956
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-130	The two-phase project replaces domestic water and low-pressure steam distribution pipes in several buildings on campus. The pipes are at the end of their life cycle, and leak more frequently each year. The school has identified 67 pipe leaks repaired during the last seven years. Recently, a water line ruptured in Meyer Hall, discharging water into a room of 480-volt electrical panels and transformers, and leaving two inches of standing water in the room. This year's request for Phase II replaces piping in the Chauvenet, Volk Gymnasium, Unit Ops, and Green Center buildings. Phase I replaced piping in the Lakes Library, Meyer Hall, and Guggenheim buildings.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total:	TOTAL	\$3,785,647	\$46,021,645	\$432,188	\$0	\$0	\$0	\$50,239,480
Colorado School of Mines	CCFE	3,785,647	6,540,584	432,188	0	0	0	10,758,419
	CF	0	38,331,061	0	0	0	0	38,331,061
	CFE	0	0	0	0	0	0	0
	FF	0	1,150,000	0	0	0	0	1,150,000

COLORADO STATE UNIVERSITY

Academic Instruction Building (202 Project)	TOTAL	0	45,000,000	0	0	0	0	45,000,000
	CCFE	0	0	0	0	0	0	0
	CF	0	45,000,000	0	0	0	0	45,000,000
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-001 The project constructs a 121,600-GSF building on the main campus to address a 46,133-GSF shortage of faculty office space and smart classroom instructional space on campus, and to provide lobby and meeting space to foster study and collaboration opportunities. The university plans to add 450 new faculty members in various disciplines over the next five years, including 45 new faculty members next year, and says the new building will help accommodate this growth. The building will be designed with departmental office space adjacent to support space with conference and seminar rooms nearby in order to foster more efficient program operation, increased communication among faculty members, and improved instructional quality through faculty advancement and training. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.

Banded Peak Conservation Easement (202 Project)	TOTAL	0	4,274,870	0	0	0	0	4,274,870
	CCFE	0	0	0	0	0	0	0
	CF	0	1,120,000	0	0	0	0	1,120,000
	CFE	0	0	0	0	0	0	0
	FF	0	3,154,870	0	0	0	0	3,154,870

2009-002 The acquisition helps protect the Navajo River Watershed from development, which the university says is one of the few remaining areas in the state where a major watershed remains intact and is close to pristine. The easement helps preserve the property's agricultural productivity, scenic qualities, open space character, and wildlife habitat conservation values, according to the university. Further, management of the parcels by the owner under a Colorado State Forest Service-approved forest stewardship plan will promote forest health and reduce the risk of loss from fire, insects, and disease. The acquisition was made under the federal Forest Legacy Program, for which the Colorado State Forest Service is the lead state agency. Since this agency is part of the Colorado State University (CSU) system, the CSU Board of Governors holds title to the perpetual conservation easements. The acquisition is a SB 92-202 project, meaning the property will be acquired, monitored, and maintained with non-state funds.

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Clark Building Revitalization (Capital Renewal Project)	TOTAL	4,000,000	2,000,000	0	0	0	6,000,000
	CCFE	2,000,000	2,000,000	0	0	0	4,000,000
	CF	0	0	0	0	0	0
	CFE	2,000,000	0	0	0	0	2,000,000
	FF	0	0	0	0	0	0
2006-151	The three-phase project performs general maintenance on the Andrew Clark Building in order to address code issues. According to the university, the facility is a heavily used classroom and office building that needs major maintenance to extend its life, and failure to fund the request will allow the facility to continue to deteriorate. The current replacement value of Andrew Clark Building is about \$46 million.						
Community Practice Building, Professional Veterinary Medicine Program	TOTAL	0	17,300,000	0	0	0	17,300,000
	CCFE	0	0	0	0	0	0
	CF	0	17,300,000	0	0	0	17,300,000
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-040	The project constructs a 32,700-GSF, two-story addition to the southeast corner of the James L. Voss Veterinary Teaching Hospital (VTH) on the south campus. The project will create a community practice center so students can gain on-site general veterinary practice experience, provide expanded space for the dentistry and zoological medicine programs, and relieve a VTH shortage of office and classroom space.						
Diagnostic Medicine Center	TOTAL	22,920,741	22,079,259	0	0	0	45,000,000
	CCFE	22,920,741	19,156,307	0	0	0	42,077,048
	CF	0	2,922,952	0	0	0	2,922,952
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2003-039	The three-phase project constructs a 90,000-GSF Diagnostic Medicine Center close to the Veterinary Teaching Hospital on the university's south campus. The project also renovates 18,523 GSF that will be vacated by the center. The new center will provide animal diagnostic and processing labs, research labs, and office and support space to relieve extreme space shortages. The university says current operations are carried out in 38 percent of the space that should be provided for the laboratory's functions. The project will also improve instructional and outreach capabilities through co-locating programs in the new building, and will enhance safety in laboratories. This year's request for Phase III will fund the renovation construction work, equipment, and furnishings. Phase I funded design work. Phase II funded construction work for the new facility .						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Industrial Science Building Renovation (Capital Renewal Project)	TOTAL	0	3,773,375	0	0	0	3,773,375
	CCFE	0	0	0	0	0	0
	CF	0	3,773,375	0	0	0	3,773,375
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-191	This project performs general maintenance on the Industrial Science Building in order to address code issues. The project will address 20,000 GSF of outdated classroom, office, and computer lab space and make cosmetic repairs to the building's exterior.						
Lake Street Parking Garage (202 Project)	TOTAL	0	21,600,000	0	0	0	21,600,000
	CCFE	0	0	0	0	0	0
	CF	0	21,600,000	0	0	0	21,600,000
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-026	The project constructs a new 900-stall parking garage on an existing parking lot, with access to Lake Street. The four-story parking structure will have 326,100 GSF including 24,000 GSF of retail and office space. The project will provide more parking capacity on the main campus, relocate vehicles to campus periphery, preserve campus green space, and add retail space on campus according to university guidelines and plans. The university wishes to maintain a central campus that is pedestrian oriented, with major parking facilities located at the periphery of campus. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.						
Moby B & C Wings Expansion and Remodel, Human Performance/Clinical Research Lab (HPCRL)	TOTAL	0	5,700,000	0	0	0	5,700,000
	CCFE	0	0	0	0	0	0
	CF	0	5,700,000	0	0	0	5,700,000
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-038	The project constructs an 8,500-GSF addition to the B-wing of the Moby Arena. The project will expand the Human Performance and Clinical Research Laboratory and add faculty and graduate student office space in order to enhance the academic training of graduate and undergraduate students in the Health and Exercise Science department and recruit faculty to the program. The Human Performance and Clinical Research Laboratory provides 6,000 square feet for research and clinical training space for almost 1,000 undergraduate and graduate students.						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
North Entrance Addition, Engineering Building	TOTAL	0	6,000,000	0	0	0	6,000,000	
	CCFE	0	0	0	0	0	0	
	CF	0	6,000,000	0	0	0	6,000,000	
	CFE	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	
2009-037	The project builds a 13,000-GSF finished addition and a 6,000-GSF unfinished addition to the Engineering Building. The finished addition will include a new entryway on the north side of the building and expanded office and administrative space for the College of Engineering. The unfinished addition will house mechanical equipment and accommodate an existing drainage path. The project will centralize administrative functions, create an inviting entry, and make minor renovations to the building to accommodate pedestrian circulation.							
Painter Center Addition / Renovation	TOTAL	0	1,924,858	2,831,777	2,869,437	715,090	858,838	9,200,000
	CCFE	0	0	0	0	0	0	0
	CF	0	1,924,858	0	0	0	0	1,924,858
	CFE	0	0	2,831,777	2,869,437	715,090	858,838	7,275,142
	FF	0	0	0	0	0	0	0
2007-106	This five-phase project builds a 10,532-GSF addition and renovates 4,482 GSF at the Painter Center. The project will expand the animal-related research facilities to provide adequate and safe housing for research animals, and address the growth in faculty research involving animal models. Additional office and laboratory space is needed for new staff members and for university departments affiliated with animal research that are temporarily housed in other locations on campus. This year's request for Phase I will fund project design. Future phases will fund construction and equipment.							
Replace Deteriorated Fire Alarms	TOTAL	800,000	424,256	0	0	0	0	1,224,256
	CCFE	800,000	424,256	0	0	0	0	1,224,256
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-027	The three-phase project replaces deteriorated fire alarm systems in various buildings on campus. Fire alarm systems in these buildings are 25 to 30 years old, and replacement parts are not available. None of the buildings comply with the fire code. This year's request for Phase III will replace fire alarms in the Microbiology and Natural Resources buildings. Phase I replaced fire alarms in the Anatomy/Zoology building. Phase II replaced fire alarms in the Physiology and Visual Arts buildings.							

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Student Recreation Center 2nd Addition/Renovation (202 Project)	TOTAL	0	32,122,697	0	0	0	32,122,697
	CCFE	0	0	0	0	0	0
	CF	0	32,122,697	0	0	0	32,122,697
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2006-149	The project constructs a 61,435-GSF addition and renovates 102,023 GSF in the student recreation center, and relocates the tennis courts. The project will alleviate over-crowding due to increased student enrollment and employee usage, address user complaints about wait-time for equipment and multi-use courts, and improve user-safety through the creation of better circulation patterns. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.						
Veterinary Teaching Hospital -- Digital Imaging Equipment Purchases	TOTAL	0	1,534,451	0	0	0	1,534,451
	CCFE	0	0	0	0	0	0
	CF	0	1,534,451	0	0	0	1,534,451
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-201	The project purchases various pieces of digital imaging equipment for the Veterinary Teaching Hospital's professional veterinary medicine program. The university explains that radiographic images are now acquired, stored, and retrieved as digital images instead of film images. According to the university, graduating students have remarked in their exit evaluations about CSU's inability to provide training in digital radiography, professional examinations and certifications now require knowledge in digital acquisition and image analysis, and even the smallest veterinary clinics have these capabilities.						
Veterinary Teaching Hospital -- PET/CT Scanner Purchase and Installation	TOTAL	0	4,310,000	0	0	0	4,310,000
	CCFE	0	0	0	0	0	0
	CF	0	2,910,000	0	0	0	2,910,000
	CFE	0	0	0	0	0	0
	FF	0	1,400,000	0	0	0	1,400,000
2009-200	The project purchases and installs a PET/CT scanner at the James L. Voss Veterinary Teaching Hospital, renovates existing space to accommodate the scanner, and funds a three-year service and maintenance contract for the scanner. The scanner will replace 10-year-old leased equipment, and will provide opportunities for new research and more research funding for the university.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
Veterinary Teaching Hospital Addition, Professional Veterinary Medicine Program	TOTAL	0	21,800,000	0	0	0	21,800,000	
	CCFE	0	0	0	0	0	0	
	CF	0	21,800,000	0	0	0	21,800,000	
	CFE	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	
2009-039	The project constructs a 41,700-GSF, two-story addition to the northeast corner of the James L. Voss Veterinary Teaching Hospital (VTH) on the south campus and renovates 6,300 GSF. The project will relocate the second year professional veterinary medicine program to the south campus so students have more ready access to clinical faculty and laboratories.							
Total: Colorado State University	TOTAL	\$27,720,741	\$189,843,766	\$2,831,777	\$2,869,437	\$715,090	\$858,838	\$224,839,649
	CCFE	25,720,741	21,580,563	0	0	0	0	47,301,304
	CF	0	163,708,333	0	0	0	0	163,708,333
	CFE	2,000,000	0	2,831,777	2,869,437	715,090	858,838	9,275,142
	FF	0	4,554,870	0	0	0	0	4,554,870
Colorado State University -- Pueblo								
Academic Resources Center Remodel	TOTAL	0	2,797,436	0	0	0	0	2,797,436
	CCFE	0	2,797,436	0	0	0	0	2,797,436
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2009-021	The two-phase project renovates 103,870 GSF and constructs a 22,000-GSF addition to the Academic Resources Center. The building has over \$6 million in deferred maintenance needs and is functionally obsolete. The addition will add a multi-story entryway to the east side of the building and enclose an open-air, first-floor walkway in order to meet the goal of making the Academic Resources Center the central information facility on the campus. This year's request for Phase I will construct new space, which will provide space for temporary relocation during Phase II. Phase II will complete building and systems renovations. The cash-funded portion of Phase II will construct an addition to the top of the level of the library.							

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Occhiato University Center Renovation (202 Project)	TOTAL	0	22,710,904	0	0	0	22,710,904
	CCFE	0	0	0	0	0	0
	CF	0	22,710,904	0	0	0	22,710,904
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2002-045	The project renovates 112,657 GSF and adds 22,969 GSF to the two-story Occhiato University Center, which houses the campus dining facilities and university bookstore. The project will improve the image of the facility in order to attract students, increase enrollment, and improve retention. The project will also address building system needs identified in a 2006 audit. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.						
Total: Colorado State University -- Pueblo	TOTAL	\$0	\$25,508,340	\$0	\$0	\$0	\$25,508,340
	CCFE	0	2,797,436	0	0	0	2,797,436
	CF	0	22,710,904	0	0	0	22,710,904
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
FORT LEWIS COLLEGE							
Berndt Hall Reconstruction - Biology/Agriculture	TOTAL	2,351,668	15,699,453	0	0	0	18,051,121
	CCFE	2,351,668	15,699,453	0	0	0	18,051,121
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2001-015	The three-phase project demolishes 12,500 GSF in Berndt Hall and replaces the demolished space with 29,030 GSF of new space for the Biology and Agriculture departments. The project will replace space rendered unusable for laboratory purposes with state-of-the-art science teaching facilities, and will remedy a number of mechanical and structural problems. This year's request for Phase II will construct the new space. Phase I designed the project and performed asbestos abatement and demolition, and Phase III will equip the new space.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
New Residence Hall (202 Project)	TOTAL	0	10,350,869	0	0	0	10,350,869
	CCFE	0	0	0	0	0	0
	CF	0	10,350,869	0	0	0	10,350,869
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-030	The project builds a 50,800-GSF freshman residence hall. The college says this project is the first step in the renewal of its housing facilities. The new building will include single rooms, which will increase the diversity of housing options available to students and establish more privacy, both of which the college says are attractive to prospective students. There are currently no rooms designed for single-occupancy on campus. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.						
New Student Union (202 Project)	TOTAL	0	30,000,000	0	0	0	30,000,000
	CCFE	0	0	0	0	0	0
	CF	0	30,000,000	0	0	0	30,000,000
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-029	The project constructs a 89,415 GSF student union building and dining facility. The project will replace what the college says is the existing outdated and undersized College Union Building. It houses the school's dining hall, two cafes, student programming and government, and the bookstore. The college says the project will allow it to remain competitive with other institutions by offering improved facilities, which is part of the college's overall strategic plan to increase enrollment and retention. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.						
Reconstruct Eighth Avenue	TOTAL	0	749,650	1,024,183	756,442	0	2,530,275
	CCFE	0	749,650	1,024,183	756,442	0	2,530,275
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2003-149	The three-phase project reconstructs Eighth Avenue to provide a safer, more efficient, main traffic route on campus. An existing section of the street will be paved, and turning lanes will be added where necessary. Pedestrian access and safety will be improved with new sidewalks and lighting. This year's request for Phase I funds project design, repaves the approach to the campus from the south, and makes minor improvements to the existing drainage system along this section of roadway. Phases II and III will reconstruct the approach to the campus from the north.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total:	TOTAL	\$2,351,668	\$56,799,972	\$1,024,183	\$756,442	\$0	\$0	\$60,932,265
Fort Lewis College	CCFE	2,351,668	16,449,103	1,024,183	756,442	0	0	20,581,396
	CF	0	40,350,869	0	0	0	0	40,350,869
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

FRONT RANGE COMMUNITY COLLEGE

Repair Boiler Room Structural Roof Tees, Westminster Campus	TOTAL	0	415,470	0	0	0	0	415,470
	CCFE	0	415,470	0	0	0	0	415,470
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-148 The project repairs or replaces the part of the roof in the campus boiler room. A recent inspection of the roof revealed two signs of distress in the structural concrete: (1) longitudinal cracks at the bottom of most of the tees, which have exposed the reinforcing cables; and (2) shear cracks. The roof has been temporarily shored up to address the damage, protect employees, and to maintain mechanical operations.

Total:	TOTAL	\$0	\$415,470	\$0	\$0	\$0	\$0	\$415,470
Front Range Community College	CCFE	0	415,470	0	0	0	0	415,470
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

LAMAR COMMUNITY COLLEGE

Upgrade Ventilation System, Trustee Building	TOTAL	0	443,856	0	0	0	0	443,856
	CCFE	0	443,856	0	0	0	0	443,856
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2008-161 The project addresses exhaust problems and improves ventilation in the 35-year-old building's science labs and hallways. The chemistry fume hood fans circulate storage room vapors into the classroom, and the chemistry storage exhaust fan does not work adequately if any of the fume hood fans are on. Also, fumes from lab experiments and waste gases from the natural gas burners are removed from the general classroom areas by allowing them to migrate into the hallways.

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total:	TOTAL	\$0	\$443,856	\$0	\$0	\$0	\$0	\$443,856
Lamar Community College	CCFE	0	443,856	0	0	0	0	443,856
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

MESA STATE COLLEGE

Add Second Primary Electrical Feed	TOTAL	0	650,000	0	0	0	0	650,000
	CCFE	0	650,000	0	0	0	0	650,000
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-159 The project adds a second primary electrical feed and automatic transfer switch in order to achieve redundancy and prevent power outages. The second feed will be installed to the west and will split the campus electrical demands between east and west loops.

Remodel for Admissions, Residential Life, and Outdoor Program Departments (202 Project)	TOTAL	0	1,605,000	0	0	0	0	1,605,000
	CCFE	0	0	0	0	0	0	0
	CF	0	1,605,000	0	0	0	0	1,605,000
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-031 The project renovates 11,016 GSF in two buildings, demolishes two buildings, and builds a new parking lot and courtyard. The project will consolidate campus programming for new and prospective students (admissions and residential life) in a central, easily accessible location, create an inviting entryway to the campus with convenient parking, and provide more visibility for one of the premiere student activities programs. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the property involved in this request.

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Saunders Fieldhouse Renovation and Expansion (Phase II of III)	TOTAL	22,487,816	18,400,687	0	0	0	0	40,888,503
	CCFE	0	18,400,687	0	0	0	0	18,400,687
	CF	0	0	0	0	0	0	0
	CFE	22,487,816	0	0	0	0	0	22,487,816
	FF	0	0	0	0	0	0	0
2007-132	The project completes renovations and additions to the Saunders Fieldhouse. The college hopes the new facility will generate an interdisciplinary synergy between the health sciences, kinesiology, student recreation/intramurals, and intercollegiate athletics programs. The college says the fieldhouse's academic, athletic, recreation, and mixed-use space is undersized, programmatically inadequate, and under-equipped to meet the needs of these four programs. The project will provide Health Sciences classrooms, labs, and offices; a new fitness center with aerobics studios; a natatorium with a new pool and diving well; recreation locker facilities; athletic facilities; kinesiology classrooms and labs; multi-purpose rooms; and a lobby with a central control desk.							
Total: Mesa State College	TOTAL	\$22,487,816	\$20,655,687	\$0	\$0	\$0	\$0	\$43,143,503
	CCFE	0	19,050,687	0	0	0	0	19,050,687
	CF	0	1,605,000	0	0	0	0	1,605,000
	CFE	22,487,816	0	0	0	0	0	22,487,816
	FF	0	0	0	0	0	0	0
PIKES PEAK COMMUNITY COLLEGE								
Repair Elevated Walkways and Soffits	TOTAL	0	184,133	0	0	0	0	184,133
	CCFE	0	184,133	0	0	0	0	184,133
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2009-149	The project replaces two catwalks that connect the Breckenridge Building and the Aspen Building, and makes repairs to the associated soffits. The catwalks' metal stud frames and pins have rusted due to water damage. The connection joints at each end of both catwalks are also damaged, and a large section of the soffit, held up by a 2x4, is in danger of falling onto an area used by students and staff participating in the welding program.							

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total: Pikes Peak Community College	TOTAL	\$0	\$184,133	\$0	\$0	\$0	\$0	\$184,133
	CCFE	0	184,133	0	0	0	0	184,133
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
PUEBLO COMMUNITY COLLEGE								
Academic Building - Learning Center	TOTAL	0	2,971,482	0	0	0	0	2,971,482
	CCFE	0	2,971,482	0	0	0	0	2,971,482
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2002-067	<p>The project renovates about 13,000 GSF of unfinished space that is currently being used as storage in the Academic Building. The renovated space will provide a one-stop central learning center with access to academic support services for a larger number of students. The existing learning center provides tutoring, testing, labs, and miscellaneous services to help promote retention at the college. The center has recorded a 52 percent increase in demand for services over the last five school years (2003 to 2007), with an average of 45,646 service contacts annually. The college believes that increasing the amount of space for the learning center will allow it to accommodate more students, offer walk-in tutoring in additional disciplines, increase testing hours and access to computers, and expand services to the campus community.</p>							
Total: Pueblo Community College	TOTAL	\$0	\$2,971,482	\$0	\$0	\$0	\$0	\$2,971,482
	CCFE	0	2,971,482	0	0	0	0	2,971,482
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
RED ROCKS COMMUNITY COLLEGE							
Replace Main Fire Alarm Panel	TOTAL	0	130,450	0	0	0	130,450
	CCFE	0	130,450	0	0	0	130,450
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-193	The project replaces and relocates the main fire alarm panel to address fire code requirements. The existing panel is outdated and cannot add any new data cards because there are no available slots, and it is hard to find replacement parts.						
Total: Red Rocks Community College	TOTAL	\$0	\$130,450	\$0	\$0	\$0	\$130,450
	CCFE	0	130,450	0	0	0	130,450
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
UNIVERSITY OF COLORADO -- BOULDER							
Andrews Hall, Smith Hall, and Buckingham Hall Renovations (202 Project)	TOTAL	0	41,295,359	0	0	0	41,295,359
	CCFE	0	0	0	0	0	0
	CF	0	41,295,359	0	0	0	41,295,359
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-032	The project renovates 176,943-GSF in three dormitories in the Kittredge Residential Complex. The project will attract non-freshmen residents to the community, support the residential campus concept, and improve the facilities for summer conferences. One building per year will be renovated beginning with 60,688 GSF in Andrews Hall in 2008, 56,675 GSF in Smith Hall in 2009, and 59,679 GSF in Buckingham Hall in 2010. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facilities.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Behavioral Science Building (202 Project)	TOTAL	0	13,894,624	0	0	0	13,894,624
	CCFE	0	0	0	0	0	0
	CF	0	13,894,624	0	0	0	13,894,624
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-033	<p>The project constructs a four- or five-story, 45,930-GSF building at the intersection of 15th Street and Grandview Avenue, adjacent to the main campus, to house the Institute for Behavioral Science (IBS). The IBS was established in 1957 as a setting for interdisciplinary, collaborative research on problems of societal concern. The project will consolidate the researchers, staff, and students of the institute in one location, thus increasing the institute's work efficiency and reducing overhead and administrative duplicity. The IBS is currently housed in eight residential-style buildings in the Grandview Terrace area that the university says do not meet code requirements and create life and health safety issues, along with two floors of leased office space in downtown Boulder, approximately 1.5 miles from Grandview Terrace. The university expects to realize cost savings through program and facility consolidation, along with additional cost savings of over \$300,000 each year currently spent on rent. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.</p>						
Community Dining and Student Center (202 Project)	TOTAL	0	65,595,535	0	0	0	65,595,535
	CCFE	0	0	0	0	0	0
	CF	0	65,595,535	0	0	0	65,595,535
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-028	<p>The project constructs a 256,949-GSF multi-purpose facility on the main campus. The university says the Community Dining and Student Center supports the university's 2020 Strategic Plan, provides easy access for students from two major campus residential communities and from multiple academic buildings, and provides the highest level of service and operational efficiencies identified by Housing and Dining Services. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.</p>						
Ekeley Sciences Middle Wing Renovation	TOTAL	2,853,075	12,843,932	0	0	0	15,697,007
	CCFE	2,567,767	11,559,536	0	0	0	14,127,303
	CF	0	1,284,396	0	0	0	1,284,396
	CFE	285,308	0	0	0	0	285,308
	FF	0	0	0	0	0	0
2003-028	<p>The two-phase project renovates the first two levels of the middle wing of the Ekeley Sciences Building, totaling 21,660 GSF. The renovation will address problems with the mechanical and ventilation systems that limit the Department of Chemistry and Biochemistry's ability to provide state-of-the-art laboratory instruction. The department provides instruction to over 3,080 undergraduate students and 180 graduate students in a single semester. This year's request for Phase II will complete the renovations. Phase I funded design work.</p>						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Heating and Cooling Plant (202 Project)							
TOTAL	0	75,190,106	0	0	0	0	75,190,106
CCFE	0	0	0	0	0	0	0
CF	0	75,190,106	0	0	0	0	75,190,106
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
2009-034	<p>The project constructs a two-story, 74,164-GSF central power plant northeast of the Coors Event Center, to serve the main campus. The project frees up space in the campus's academic area where the existing power plant is located, and provides a more functional building for the reliable and efficient delivery of utilities services to campus users. The university says the existing power plant was built in 1909 as a coal-fired boiler plant on what was the edge of campus at that time, and was built to service a few buildings. Since then, the building has been renovated numerous times, provides service to the entire main campus, is surrounded by academic and research buildings, and contains aging and inefficient equipment. The university says that with the costs of natural gas and maintenance rising, it is no longer prudent to continue generating power in the heart of campus or to spend millions overhauling old equipment over the next few years. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.</p>						
Henderson Building Fire Suppression							
TOTAL	0	529,720	0	0	0	0	529,720
CCFE	0	529,720	0	0	0	0	529,720
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
2009-150	<p>The project installs fire sprinklers and smoke exhaust controls in the Henderson Building to address fire code violations. The building has a single, open stairway in the center of the building that connects all the floors; the fire code requires a minimum of two exits from every floor in the building. A future project will build enclosed exterior stair towers and enclose the interior, central stairway.</p>						
JILA Addition (202 Project)							
TOTAL	0	27,500,000	0	0	0	0	27,500,000
CCFE	0	0	0	0	0	0	0
CF	0	5,500,000	0	0	0	0	5,500,000
CFE	0	0	0	0	0	0	0
FF	0	22,000,000	0	0	0	0	22,000,000
2009-042	<p>The project adds 49,653 GSF to the JILA Building located in the Duane Physical Laboratories complex on the main campus. The project also removes about 11,000 GSF of underground concrete oil tanks preparatory to construction. The project will allow for the expansion of research, accommodate the space demands of current fellows, and add space for new fellows. This is a SB 92-202 project, meaning no state funds will be used for the design, construction, operation, or maintenance of the facility.</p>						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Ketchum Arts and Sciences Building (Capital Renewal Project)	TOTAL	991,015	8,435,946	0	0	0	9,426,961
	CCFE	991,015	8,435,946	0	0	0	9,426,961
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2003-029	The two-phase project upgrades the systems within the Ketchum Arts and Sciences Building (59,454 GSF, 48,306 ASF). The project upgrades a facility that is structurally sound, but whose systems need repairing or upgrading for code compliance. The building is used year-round, 6 days per week by all arts and sciences programs, hosts programs from other academic areas, and houses faculty offices. This year's request for Phase II will complete the design work and perform the construction work. Phase I funded schematic design, design development, and creation of construction documents for the project, including a materials test and an asbestos and environmental report.						
North-South Bicycle Corridor - Regent Overpass (202 Project)	TOTAL	0	4,715,000	0	0	0	4,715,000
	CCFE	0	0	0	0	0	0
	CF	0	2,021,000	0	0	0	2,021,000
	CFE	0	0	0	0	0	0
	FF	0	2,694,000	0	0	0	2,694,000
2009-145	The project constructs a pedestrian underpass at the intersection of Regent Drive and Folsom Street to address heavy vehicular and pedestrian traffic at the crossing, improve the safety of the intersection, and reduce traffic delays during peak driving times. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.						
Systems Biotechnology Building	TOTAL	0	12,888,973	91,200,320	16,665,556	0	120,754,849
	CCFE	0	0	12,075,414	12,075,414	0	24,150,828
	CF	0	12,888,973	0	0	0	12,888,973
	CFE	0	0	79,124,906	4,590,142	0	83,715,048
	FF	0	0	0	0	0	0
2007-107	The three-phase project constructs a new Systems Biotechnology Building (262,662 GSF) on the southwest corner of the Boulder research campus to serve the Biochemistry, Chemical and Biological Engineering, and Systems Biotechnology programs. The university says the project will help satisfy a need for more space due to growth in these programs, will allow the university to align its goals with an emerging industry, and will improve the university's position and national reputation as a premier research institution. This year's request for Phase I will fund design and will initiate construction of the building. Phase III will complete construction and furnish and equip the building. CCHE anticipates that the project will be prioritized in its FY 2009-10 capital construction request along with the other state-funded projects.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Upgrade Fire Safety							
TOTAL	425,252	418,063	0	0	0	0	843,315
CCFE	425,252	418,063	0	0	0	0	843,315
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
2008-120	The two-phase project upgrades 31 buildings that do not meet life-safety code. Deficiencies include an inadequate number of exits, lack of enclosure for fire exits, inappropriate door hardware such as door closers and latching hardware, inadequate exit signage, improper exit arrangement, inadequate handrails or guardrails, inadequate emergency lighting, and corridor enclosures at open stairwells. This year's request for Phase II addresses the following buildings: Environmental Design, Fleming Law, Carlson, Engineering Center, ISB-1, GH-3, Grounds and Service, Koenig, Lessor House, University Administration, Computing Center, Mountain Research, Duane Physics, Armory, Communications Disorders, and Benson Earth Sciences. Phase I addressed additional buildings.						
Upgrade Fire Suppression, Ramaley and Macky Buildings							
TOTAL	0	976,767	837,206	0	0	0	1,813,973
CCFE	0	976,767	837,206	0	0	0	1,813,973
CF	0	0	0	0	0	0	0
CFE	0	0	0	0	0	0	0
FF	0	0	0	0	0	0	0
2009-151	The two-phase project installs complete sprinkler coverage in the Ramaley Building and Macky Building to optimize the fire protection system. Both buildings have some sprinkler coverage, but this project would complete the coverage and eliminate the need to create fire refuge areas. This year's request for Phase I begins the installation. Phase II will complete the project.						
Visual Arts Complex							
TOTAL	36,557,039	26,965,263	0	0	0	0	63,522,302
CCFE	11,405,164	7,070,000	0	0	0	0	18,475,164
CF	0	19,895,263	0	0	0	0	19,895,263
CFE	25,151,875	0	0	0	0	0	25,151,875
FF	0	0	0	0	0	0	0
2003-027	The three-phase project demolishes the Sibell Wolle Fine Arts Building, and constructs a 169,000-GSF Visual Arts Complex in the center of campus. The complex will house the Department of Fine Arts and the University Art Museum, and will contain open classrooms, laboratories, studios, and continuing education facilities, which will be available to students working in the adjacent facility for the Alliance for Technology, Learning, and Society. The project seeks to address numerous health and life-safety issues presented by housing the arts programs and the museum in Sibell Wolle, and provides facilities where students can explore traditional and new arts disciplines, such as digital arts and visual technologies. This year's request for Phase III will continue construction and equip the new building. Phase I funded project design. Phase II demolished and abated the Sibell Wolle Fine Arts Building and initiated construction.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total:	TOTAL	\$40,826,381	\$291,249,288	\$92,037,526	\$16,665,556	\$0	\$0	\$440,778,751
University of Colorado -- Boulder	CCFE	15,389,198	28,990,032	12,912,620	12,075,414	0	0	69,367,264
	CF	0	237,565,256	0	0	0	0	237,565,256
	CFE	25,437,183	0	79,124,906	4,590,142	0	0	109,152,231
	FF	0	24,694,000	0	0	0	0	24,694,000

UNIVERSITY OF COLORADO -- COLORADO SPRINGS

Events Center (202 Project)	TOTAL	0	7,073,742	0	0	0	0	7,073,742
	CCFE	0	0	0	0	0	0	0
	CF	0	7,073,742	0	0	0	0	7,073,742
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-144 The project builds a 20,100-GSF, 1,400-seat Events Center addition to the University Center. The Events Center will be built between the existing University Center and Dwire Hall. The university says the project will make the athletics program more competitive and help with recruitment efforts. The university also says a larger venue is needed for other campus activities including summer orientation programs, conferences, and campus clubs. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.

Repair / Replace Rooftop Units, University Hall	TOTAL	0	431,436	316,732	0	0	0	748,168
	CCFE	0	431,436	316,732	0	0	0	748,168
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2008-160 The two-phase project replaces 22 rooftop units on a building that supports the College of Nursing and the theatre program. The building is about 25 years old and was acquired by the college in June 2002. Despite routine preventive maintenance and reactive maintenance, the units continue to break down. This year's request for Phase I replaces 11 units. Phase II will replace the remaining 11 units.

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Science / Engineering Buildings, Phase I of III	TOTAL	59,169,322	7,000,000	0	0	0	0	66,169,322
	CCFE	14,169,322	7,000,000	0	0	0	0	21,169,322
	CF	0	0	0	0	0	0	0
	CFE	45,000,000	0	0	0	0	0	45,000,000
	FF	0	0	0	0	0	0	0
2001-009	<p>The project constructs a building that, in conjunction with construction and renovation under two other separate capital projects, will accommodate the university's four engineering departments, its five science departments, the Institute for Bioenergetics, the Network Information and Space Security Center, the K-12 Outreach Initiative, and three departments of the College of Letters, Arts, and Sciences. The project incorporates planning and design work previously performed for construction of a new engineering building. This year's request for the final year of Phase I will finish constructing a new, 155,566 GSF "U"-shaped building. Phase II will construct an additional 90,000 GSF building, and Phase III will renovate 75,711 GSF of space in the existing Engineering Building and Art Gallery. All three phases are being requested separately as stand-alone projects.</p>							
University Summit Real Estate Acquisition (202 Project)	TOTAL	0	1,975,000	0	0	0	0	1,975,000
	CCFE	0	0	0	0	0	0	0
	CF	0	1,975,000	0	0	0	0	1,975,000
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2009-143	<p>The project purchases 10.5 acres of land adjacent to the university's main campus and owned by the University of Colorado Foundation. The purchase will accommodate future campus expansions. The university says it wants contiguous ownership between the main campus and the School of Nursing building. This property is located between the two and will close part of the gap between the off-site building and the main campus. The property will also connect to a frontage road being constructed by the city of Colorado Springs. The purchase price for the land is \$1,375,000. The additional \$600,000 will be used for legal expenses, the demolition of four houses on the property, and preliminary development costs. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance associated with acquisition of the property.</p>							
Total: University of Colorado -- Colorado Springs	TOTAL	\$59,169,322	\$16,480,178	\$316,732	\$0	\$0	\$0	\$75,966,232
	CCFE	14,169,322	7,431,436	316,732	0	0	0	21,917,490
	CF	0	9,048,742	0	0	0	0	9,048,742
	CFE	45,000,000	0	0	0	0	0	45,000,000
	FF	0	0	0	0	0	0	0

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
UNIVERSITY OF COLORADO -- DENVER							
4th Floor Addition, Lazzara Center for Oral-Facial Health (202 Project)	TOTAL	0	8,200,925	0	0	0	8,200,925
	CCFE	0	0	0	0	0	0
	CF	0	8,200,925	0	0	0	8,200,925
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-041	The project constructs an additional floor (13,000 GSF) in the Lazzara Center for Oral-Facial Health at the university's Anschutz Medical Campus. The Lazzara Center houses the university's School of Dentistry, and the additional floor will accommodate new dental programs and general enrollment growth across existing programs. Enrollment has been boosted to meet increasing demand for dental professionals in Colorado, including dentists practicing in specialized areas. The 95,402-GSF Lazzara Center was completed in 2005 and was planned and constructed to allow for an eventual 4th floor addition to accommodate program growth. The building's mechanical systems were sized to support the project's additional square footage, the stairs were carried to the roof, and the rooftop mechanical equipment was grouped on one side of the building's roof, leaving the majority of the roof vacant for the addition. As a SB 92-202 project, no state funds will be used for the design, construction, operation, or maintenance of this facility.						
Business School Purchase and Renovation of 1475 Lawrence Street	TOTAL	0	39,550,000	0	0	0	39,550,000
	CCFE	0	0	0	0	0	0
	CF	0	39,550,000	0	0	0	39,550,000
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-134	The project purchases and renovates a 153,117-GSF building at 1475 Lawrence Street in Denver. The building includes 104,179 GSF of programmable space and 100 underground parking spaces. Once renovated, the building will be used exclusively for CU Denver's Business School's graduate programs. The university explains that running the Business School in six locations around downtown Denver limits interaction among students and faculty, presents challenges for establishing an identity and building loyalty among the student population and the business community, and limits growth.						
I-225 / Colfax Interchange	TOTAL	0	1,367,000	0	0	0	1,367,000
	CCFE	0	0	0	0	0	0
	CF	0	1,367,000	0	0	0	1,367,000
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-069							

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
Replace Water Piping, Building 500	TOTAL	0	810,260	0	0	0	810,260	
	CCFE	0	810,260	0	0	0	810,260	
	CF	0	0	0	0	0	0	
	CFE	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	
2009-146	The project replaces the water piping in Building 500 in order to address concerns with the building's drinking water. The potable water supply was tested and found to contain large concentrations of lead, and was classified as unsafe for human consumption. Bottled water is currently provided as an alternative to the building's water supply, which costs the university in excess of \$5,000 per month. The university has contracted with an architect/engineer design team and design work is already underway; construction bid drawings will be completed and ready to bid as soon as funding becomes available.							
Various Projects at the Anschutz Medical Campus (formerly Fitzsimons) (COP Project)	TOTAL	33,274,706	13,142,688	13,142,063	13,142,213	13,142,713	13,142,563	98,986,946
	CCFE	0	0	5,142,063	5,142,213	5,142,713	5,142,563	20,569,552
	CF	0	13,142,688	0	0	0	0	13,142,688
	CFE	33,274,706	0	8,000,000	8,000,000	8,000,000	8,000,000	65,274,706
	FF	0	0	0	0	0	0	0
2005-031	The request is for the fourth certificates of participation (COP) payment for seven capital construction projects at the Anschutz Medical Campus. The authority to enter into the lease-purchase agreements was provided through HB 03-1256. The COP payments for the Anschutz projects will continue for 25 years, through FY 2030-31.							
Total: University of Colorado -- Denver	TOTAL	\$33,274,706	\$63,070,873	\$13,142,063	\$13,142,213	\$13,142,713	\$13,142,563	\$148,915,131
	CCFE	0	810,260	5,142,063	5,142,213	5,142,713	5,142,563	21,379,812
	CF	0	62,260,613	0	0	0	0	62,260,613
	CFE	33,274,706	0	8,000,000	8,000,000	8,000,000	8,000,000	65,274,706
	FF	0	0	0	0	0	0	0

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
UNIVERSITY OF NORTHERN COLORADO							
Butler Hancock Interior Renovation	TOTAL	0	3,000,000	0	0	0	3,000,000
	CCFE	0	3,000,000	0	0	0	3,000,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-055	The project renovates 40,100 GSF in the Butler Hancock Sports Pavilion, and constructs 20,380 GSF of additional space on the north and south sides of the building. Butler Hancock houses the Athletics Department and elements of the School of Sport and Exercise Science. The project will consolidate these programs in one facility, mitigate code compliance and life-safety issues, alleviate a space deficit, and aid the Athletics Department's transition to Division I competition. When the project is complete, Butler Hancock will contain 34 new staff and faculty offices, 4 new seminar/conference/class rooms, 36 computer lab workstations, 2 smart classrooms, 12 reorganized and renovated locker rooms, a library, a computer lab, and a new entryway.						
Total: University of Northern Colorado	TOTAL	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000
	CCFE	0	3,000,000	0	0	0	3,000,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
WESTERN STATE COLLEGE							
New College Union Building (202 Project)	TOTAL	0	25,746,630	0	0	0	25,746,630
	CCFE	0	0	0	0	0	0
	CF	0	25,746,630	0	0	0	25,746,630
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-201	The project constructs a new 65,135-GSF College Union building. The project relocates the college's dining services from Keating Hall, and centralizes dining operations in the College Union Building. According to the college, consolidating services will increase operational efficiencies by reducing staffing redundancies, eliminating product transfers between distant campus buildings, and reduce remote management oversight. As a Senate Bill 92-202 project, no state funds will be used for the design, construction, operation, and maintenance of the facility.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Repair / Replace Electrical Power Distribution	TOTAL	382,480	291,157	0	359,665	0	0	1,033,302
	CCFE	382,480	291,157	0	359,665	0	0	1,033,302
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2008-117	The three-phase project replaces the primary and secondary power distribution systems in various buildings on campus. Transformers, main distribution panels, main switchgears, sub-distribution panels and sub panels and conductors in these buildings are reaching the end of their useful life, and have caused concerns about overheating due to additional loads. This year's request for Phase II replaces the systems in the Quigley quad area of the campus, which includes the Quigley, Hurst, Kelley, Taylor, and Library buildings. Phase I replaced the systems in the Maintenance Building, Warehouse, and Press Box public area 111. Phase III will replace the systems in the Crawford and Paul Wright buildings.							
Total: Western State College	TOTAL	\$382,480	\$26,037,787	\$0	\$359,665	\$0	\$0	\$26,779,932
	CCFE	382,480	291,157	0	359,665	0	0	1,033,302
	CF	0	25,746,630	0	0	0	0	25,746,630
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
TOTAL: HIGHER EDUCATION	TOTAL	\$197,351,380	\$754,307,759	\$110,833,047	\$33,793,313	\$13,857,803	\$14,001,401	\$1,124,144,703
	CCFE	62,315,104	118,520,777	20,876,364	18,333,734	5,142,713	5,142,563	230,331,255
	CF	0	605,238,112	0	0	0	0	605,238,112
	CFE	134,419,036	0	89,956,683	15,459,579	8,715,090	8,858,838	257,409,226
	FF	617,240	30,548,870	0	0	0	0	31,166,110

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
State Departments							
AGRICULTURE							
Upgrade Denver Complex Envelope Security	TOTAL	0	251,836	0	0	0	251,836
	CCFE	0	251,836	0	0	0	251,836
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-153	The project makes security upgrades to the Biochem Lab Building and Metrology Building to meet National Institute of Standards and Technology recommendations for certified laboratories. The Biochem Lab Building contains dangerous biological and chemical materials. The project accomplishes the following: replaces front doors with high-efficiency security doors and an updated access system; replaces windows with energy-efficient windows with security glazing; repairs electrical power surges in the Biochem Lab Building; updates the fire security system in Metrology Building; abates asbestos; and installs a heavy-duty epoxy floor.						
Total: Agriculture	TOTAL	\$0	\$251,836	\$0	\$0	\$0	\$251,836
	CCFE	0	251,836	0	0	0	251,836
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
COLORADO STATE FAIR							
Repair/Replace Infrastructure on Fairgrounds	TOTAL	830,000	1,502,276	1,160,452	0	0	3,492,728
	CCFE	830,000	1,502,276	1,160,452	0	0	3,492,728
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-128	The three-phase project addresses infrastructure problems in certain areas of the State Fair grounds. The sanitary sewer system, water supply system, natural gas supply system, and storm drainage system are 40 to 60 years old. The systems violate code by mixing sanitary sewer and storm drain output, and fail to drain the fair grounds. Also, the water pressure in some buildings is inadequate. The project is divided into three phases according to construction zones, starting with the most critical area first. Areas to be addressed include the horse show arena; the area around the Palace of Agriculture; the Sheep, Swine and Goat Barn; the Sunshine Park area; the Giadone Park area; and the livestock pavilion. Utilities such as natural gas, telephone, and electrical supply systems will be disturbed during the project but this impact will be mitigated. This year's request for Phase II continues construction. Phase I designed the project and began construction. Phase III will complete construction.						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total:	TOTAL	\$830,000	\$1,502,276	\$1,160,452	\$0	\$0	\$0	\$3,492,728
Colorado State Fair	CCFE	830,000	1,502,276	1,160,452	0	0	0	3,492,728
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

CORRECTIONS

Abate Asbestos, Fort Lyon Correctional Facility	TOTAL	0	590,258	719,497	649,838	0	0	1,959,593
	CCFE	0	590,258	719,497	649,838	0	0	1,959,593
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-155 The three-phase project abates asbestos in buildings throughout the facility. This year's request for Phase I includes the maintenance shop steam tunnel, two gas meter buildings, the Dairy Barn, the staff gym, and flooring in Building 5, Inmate Housing, and the Medical Building. Phases II and III will address asbestos abatement in Building 7, Building 8, the Laundry Building, and contaminated soils in over two miles of tunnels.

Colorado State Penitentiary II, High Custody Expansion (COP Project)	TOTAL	36,911,874	2,000,000	15,940,350	13,940,350	13,938,850	13,938,250	96,669,674
	CCFE	36,911,874	2,000,000	15,940,350	13,940,350	13,938,850	13,938,250	96,669,674
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2004-007 The project constructs a 948-bed high custody facility adjacent to the existing 336-bed Centennial Correctional Facility. The project was initially authorized pursuant to House Bill 03-1256. The legislation authorized the department to issue certificates of participation (COP) notes to finance the facility, stating the term of the COPs was not to exceed 15 years and \$102.8 million in principal costs, plus reasonable and necessary administrative, monitoring, and closing costs and interest. The department, however, was not able to issue COPs for the project or begin construction right away due to legal challenges. The legal issues have been resolved and the department has issued the COPs. However, because of delays to the project, the project cost has increased. The department was appropriated \$36.9 million for FY 2007-08 for the additional costs and is requesting the remaining \$4.0 million for equipment and furnishings for FY 2008-09. This brings the total cost of the project to \$208.2 million, including interest and financing costs.

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
Correctional Industries -- Miscellaneous Small Projects	TOTAL	3,371,000	307,000	250,000	250,000	250,000	250,000	4,678,000
	CCFE	0	0	0	0	0	0	0
	CF	0	307,000	250,000	250,000	250,000	250,000	1,307,000
	CFE	3,371,000	0	0	0	0	0	3,371,000
	FF	0	0	0	0	0	0	0
1998-016	The project allows the department to expand Colorado Correctional Industries (CCI) where needed to accommodate new business or maintain current operations. CCI produces inmate-manufactured goods that are sold to state, federal, county, city, and other nonprofit agencies, as well as retailers and other private individuals in Colorado. The department says several programs are growing past the point where increasing production or working multiple shifts can cope with increased demand, and reports that the demand for increased product/inmate employment or product changes/replacements is influenced not only by specific facility population increases, but also by changes in the market. Market changes require product line changes, which influences physical plant requirements that support these functions.							
Fort Lyon Acquisition and Renovation	TOTAL	19,966,300	10,449,694	0	0	0	0	30,415,994
	CCFE	122,222	10,449,694	0	0	0	0	10,571,916
	CF	0	0	0	0	0	0	0
	CFE	6,431,839	0	0	0	0	0	6,431,839
	FF	6,980,400	0	0	0	0	0	6,980,400
2002-058	The project expands the Fort Lyon Correctional Facility by 250 beds, bringing the total capacity to 750 beds, Level III security beds. The department says the expansion is critical for managing offenders with serious mental illnesses.							
Improve Electrical System, Buena Vista Correctional Complex	TOTAL	653,590	534,221	563,194	0	0	0	1,751,005
	CCFE	653,590	534,221	563,194	0	0	0	1,751,005
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2003-080	The three-phase project improves the prison's 40-year-old electrical power infrastructure. The existing power lines frequently fail, causing major outages. This year's request for Phase II constructs an emergency circuit from the Generator Building to the southwest corner of the complex, installs a new main voltage automatic transfer switch, transformer, and sectionalizing switch at the Generator Building, and constructs the emergency power circuit to the Warehouse/Bootcamp. Phase I replaced the primary service throughout the entire complex. Phase III will replace secondary electrical equipment in portions of the Main Building, Vocational Building, Chapel, and North Building.							

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Repair Waste Water Treatment Plant and Water Storage Tank, Fort Lyon Correctional Facility	TOTAL	0	540,486	446,910	0	0	987,396
	CCFE	0	540,486	446,910	0	0	987,396
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-160	The two-phase project makes repairs to the waste water treatment plant and water storage tank. This year's request for Phase I repairs the non-functioning clarifier #2 to provide system redundancy; replaces the gear box, drive shaft, and rake arm on clarifier #1; and replaces valves, gates, piping, equipment and monitors for the waste water treatment plant. Phase I also includes sandblasting and epoxy recoating of the interior of a 300,000 gallon above-ground water tank. Phase II will repair the remaining components of the waste water treatment system.						
Replace Water System, Rifle Correctional Facility	TOTAL	780,593	896,602	0	0	0	1,677,195
	CCFE	780,593	896,602	0	0	0	1,677,195
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-109	The two-phase project purchases a new water storage tank, associated distribution piping, and an automated water treatment system in order to provide domestic water for the prison, a Division of Wildlife residence, and a headquarters office for the Division of Parks & Outdoor Recreation. The prison's reservoir recently failed, and emergency funds were used to replace the lining and pump system. An interim plan of action was created for water storage and fire protection until full repairs could be made. This year's request for Phase II will complete the installation of the water treatment system. Phase I designed the project and installed the water tank.						
Study Waste Water Treatment/Ammonia Compliance, Delta Correctional Center	TOTAL	269,132	1,995,840	0	0	0	2,264,972
	CCFE	269,132	1,995,840	0	0	0	2,264,972
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-116	The two-phase project funds a study of all Department of Corrections facilities to determine if they are in compliance with new standards adopted by the Department of Public Health and Environment and the Water Quality Control Commission. The standards involve ammonia concentrations in waste water treatment plant discharge receiving waters. The study will also identify how to bring the department into compliance with the standards, if it is found not to be in compliance. The project also funds the design of a new sludge plant at Delta Correctional Center from a three-cell aerated lagoon system, with the remaining ponds converted to biosolids stabilization ponds. This year's request for Phase II funds construction. Phase I funded the study and project design.						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Total: Corrections	TOTAL	\$55,520,650	\$17,314,101	\$17,919,951	\$14,840,188	\$14,188,850	\$14,188,250	\$133,971,990
	CCFE	38,737,411	17,007,101	17,669,951	14,590,188	13,938,850	13,938,250	115,881,751
	CF	0	307,000	250,000	250,000	250,000	250,000	1,307,000
	CFE	9,802,839	0	0	0	0	0	9,802,839
	FF	6,980,400	0	0	0	0	0	6,980,400

EDUCATION

Replace Card Access System, Colorado School for the Deaf and the Blind	TOTAL	0	431,500	0	0	0	0	431,500
	CCFE	0	431,500	0	0	0	0	431,500
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2009-156

The project replaces the school's card access system, which maintains campus security by limiting access to buildings to authorized individuals based on location and time of day. The most critical aspect of the system is the ability to lock down the building to provide a secure environment in the event of a crisis. The existing system is outdated and the vendor is slow to provide system upgrades. The project will replace the existing system with updated controls, software, and technology.

Total: Education	TOTAL	\$0	\$431,500	\$0	\$0	\$0	\$0	\$431,500
	CCFE	0	431,500	0	0	0	0	431,500
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

HUMAN SERVICES

F Cottage Air Conditioning, Colorado Mental Health Institute at Fort Logan	TOTAL	0	1,806,035	0	0	0	0	1,806,035
	CCFE	0	1,806,035	0	0	0	0	1,806,035
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

2007-118

The project installs air conditioning in a 8,760-GSF building at a mental health institute. The department reports conditions of extreme heat in the building which exacerbate existing patient concerns and impede treatment.

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Kipling Village Remodel	TOTAL	0	400,340	0	0	0	400,340
	CCFE	0	400,340	0	0	0	400,340
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-102	The project renovates five group residential homes, or 30 beds, for the highest needs clients in the developmental disabilities system. A federal facility study conducted in 2006 found serious deficiencies in the physical environment of the group homes. The project will improve living conditions with new paint and carpet, and remodeled kitchens and bathrooms. The homes will be remodeled one at a time, requiring relocation of the residents between homes during construction.						
McCandless Phase IV Renovations, Colorado State Veterans Nursing Home at Florence (Capital Renewal Project)	TOTAL	0	2,438,000	0	0	0	2,438,000
	CCFE	0	2,163,000	0	0	0	2,163,000
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	275,000	0	0	0	275,000
2008-008	The project renovates 1,500 GSF, adds 1,200 GSF, and replaces the roof at a state veterans nursing home facility. This year's request for Phase IV will fund kitchen renovations, a new elevator and roof. Phases I, II, and III were funded through the nursing home's operating budget, energy savings, a federal grant, and a grant from the Colorado Veterans Trust Fund. Phase I funded critical life safety issues. Phase II funded a new HVAC system. Phase III funded new programmatic space for the home's dementia patients, and work on the building's exterior. The department says if it does not complete the project, it may be forced to default and repay the federal grant						
Replace Emergency Generator and Auto Transfer Switches, Colorado Mental Health Institute at Fort Logan	TOTAL	0	1,410,080	1,250,490	0	0	2,660,570
	CCFE	0	1,410,080	1,250,490	0	0	2,660,570
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-198	The two-phase project replaces the emergency generator at the Colorado Mental Health Institute at Fort Logan. A rental generator has provided power since the emergency generator failed in July 2007. This year's request for Phase I purchases a new 750 kW diesel generator, which will be located outside the Heat Plant, and upgrades to the emergency power system in the Heat Plant. Phase II will complete upgrades to the emergency power system and install new primary power between Building A and Building H and to the K Complex.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Replace Fire and Intrusion Alarms, Pueblo Regional Center	TOTAL	212,796	226,171	0	0	0	438,967
	CCFE	212,796	226,171	0	0	0	438,967
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-127	The two-phase project addresses alarm deficiencies in the Group Homes and Core Buildings at the Pueblo Regional Center, which house developmentally disabled adults with significant behavioral and medical issues, and provide program and therapeutic services to these clients. The existing alarm system in the group homes is not supported by the manufacturer, is not connected to the Colorado Mental Health Institute at Pueblo's Communications Center (operated round-the-clock), and parts are difficult to obtain. The existing alarm systems in the Core Buildings are 25 years old, are residential-type systems with limited zone coverage detection, and are unsupported by the manufacturer. This year's request for Phase II replaces the systems in four Group Homes and both Core Buildings. Phase I replaced the systems in seven of the Group Homes.						
Replace Panic/Duress and Fire Alarm Systems, Colorado Mental Health Institute at Fort Logan	TOTAL	2,380,155	867,688	0	0	0	3,247,843
	CCFE	2,234,955	867,688	0	0	0	3,102,643
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	145,200	0	0	0	0	145,200
2004-170	The five-phase project replaces the panic/duress and fire alarm systems at the Fort Logan institute. Parts for the 39-year-old panic/duress system are no longer available and the system fails frequently, resulting in the lack of an emergency notification system. Parts for components of the fire alarm system are also unavailable, and the institute says the system is old, unreliable, and not code-compliant. This year's request for Phase V completes the fire alarm system and expands coverage to office areas, some patient activity spaces, and buildings with a greater risk of fire, such as shops and warehouses. Phase I provided design for both systems. Phase II completed replacement and testing of the panic/duress systems, installation of reporting and monitoring panels and the fire alarm system in the Central Heat Plant, and installation of fire alarm systems in residential and support buildings. Phase III installed fire alarm systems in other residential and program buildings. Phase IV completed installation of the fire alarm system in more residential buildings.						
Suicide Risk Mitigation	TOTAL	0	3,284,215	4,830,936	4,128,630	4,101,768	17,981,733
	CCFE	0	3,284,215	4,830,936	4,128,630	4,101,768	17,981,733
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-007	The project renovates 323,080 GSF in patient care units at the two state-operated mental health institutions. The project improves the physical environment of the inpatient residential units and staff observation capabilities in order to reduce the risk of patient suicide and/or self-harm.						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Upgrade Fire Sprinklers, Trinidad State Nursing Home	TOTAL	0	526,020	0	0	0	0	526,020
	CCFE	0	526,020	0	0	0	0	526,020
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2009-152	The project installs a new sprinkler system and fire water supply line in Building #2, and expands sprinkler coverage in Building #1. The facility was cited for inadequate fire sprinkler systems by the Colorado Department of Public Health and Environment and will lose its license if the deficiencies are not addressed by 2010.							
Total: Human Services	TOTAL	\$2,592,951	\$10,958,549	\$6,081,426	\$4,128,630	\$4,101,768	\$1,636,184	\$29,499,508
	CCFE	2,447,751	10,683,549	6,081,426	4,128,630	4,101,768	1,636,184	29,079,308
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	145,200	275,000	0	0	0	0	420,200
LABOR AND EMPLOYMENT								
Internet Self-Service	TOTAL	0	3,040,018	3,122,312	0	0	0	6,162,330
	CCFE	0	0	0	0	0	0	0
	CF	0	3,040,018	3,122,312	0	0	0	6,162,330
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2009-005	The project upgrades the primary IT system for the Unemployment Insurance (UI) Program in the Division of Employment and Training including UI Legacy and associated IT systems. The project will allow UI claimants to file and collect their benefits and make certain changes online; review and update demographic data, claim information, obtain claims, appeal status, and provide feed back; and allow employers to register new businesses, file appeals, report data on taxes and wages, review and update demographic data, and provide agency feedback.							
Total: Labor and Employment	TOTAL	\$0	\$3,040,018	\$3,122,312	\$0	\$0	\$0	\$6,162,330
	CCFE	0	0	0	0	0	0	0
	CF	0	3,040,018	3,122,312	0	0	0	6,162,330
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
MILITARY AND VETERANS AFFAIRS							
Grand Junction Readiness Center Construction	TOTAL	0	15,223,145	0	0	0	15,223,145
	CCFE	0	3,994,432	0	0	0	3,994,432
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	11,228,713	0	0	0	11,228,713
2009-047	The project constructs a new, 36,168-GSF armory in Grand Junction. The building will accommodate a 131-soldier company that is part of a new 809-soldier infantry battalion assigned to the Colorado National Guard under the U.S. Army's "Grow the Force" initiative. The department says the new assignments will help the department meet its objectives of responding to state emergencies and conducting search and rescue operations. The armory will contain administrative spaces, including offices, a drill hall, a kitchen, classrooms, and weapon system and vehicle simulators. The building and associated site elements will occupy 15 acres of a 45-acre site owned by the department, and will be co-located with the recently constructed Field Maintenance Shop #3 and renovated Sudan Building.						
Lakewood Readiness Center Construction	TOTAL	0	3,330,284	16,365,286	0	0	19,695,570
	CCFE	0	0	6,209,215	0	0	6,209,215
	CF	0	2,100,000	0	0	0	2,100,000
	CFE	0	0	0	0	0	0
	FF	0	1,230,284	10,156,071	0	0	11,386,355
2009-048	The project constructs a new, 36,843-GSF armory in Lakewood. The building will accommodate a 131-soldier company that is part of a new 809-soldier infantry battalion assigned to the Colorado National Guard under the U.S. Army's "Grow the Force" initiative. The department says the new assignments will help the department meet its objectives of responding to state emergencies and conducting search and rescue operations. The armory will contain administrative spaces, including offices, a drill hall, a kitchen, classrooms, and weapon system and vehicle simulators. The building and associated site elements will occupy about 15 to 20 acres, and the department is looking at a site on federal government-owned land in the Denver Federal Center.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Replace Mechanical Equipment, Englewood Starc Headquarters	TOTAL	684,500	253,000	0	0	0	937,500
	CCFE	684,500	253,000	0	0	0	937,500
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2008-145	The two-phase project rebuilds antiquated HVAC systems that do not meet minimum air circulation requirements and are at the end of their serviceable life. Work includes replacement of a boiler that is leaking, along with associated pumps and piping, and modification of the structure, roof curb, and electrical system to accommodate new rooftop HVAC units. The main ducts extending down from the unit are made out of fiberglass and need to be replaced with sheet metal to stop air leakage and ensure proper air flow. This year's request for Phase II replaces the boiler and associated pumps and piping in Building #200 at the Aurora Armory. Phase I addressed Building #248 at the Englewood Starc Headquarters.						
Upgrade Building Systems for Code Compliance -- Pueblo, Colorado Springs, and Sterling Armories	TOTAL	945,000	972,000	757,500	0	0	2,674,500
	CCFE	945,000	972,000	757,500	0	0	2,674,500
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-074	The three-phase project performs upgrades at three state armories to resolve unsafe conditions and numerous building code violations. This year's request for Phase II will install a new fire alarm system, replace mechanical systems, update and renovate plumbing systems in restrooms, abate asbestos, and replace the roof at the Colorado Springs Armory. Phase II made renovations and repairs to the Pueblo Armory. Phase III will perform upgrades at the Sterling Armory.						
Total: Military and Veterans Affairs	TOTAL	\$1,629,500	\$19,778,429	\$17,122,786	\$0	\$0	\$38,530,715
	CCFE	1,629,500	5,219,432	6,966,715	0	0	13,815,647
	CF	0	2,100,000	0	0	0	2,100,000
	CFE	0	0	0	0	0	0
	FF	0	12,458,997	10,156,071	0	0	22,615,068

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
NATURAL RESOURCES -- PARKS								
Automated Entrances	TOTAL	250,000	649,000	649,000	649,000	649,000	238,405	3,084,405
	CCFE	0	0	0	0	0	0	0
	CF	0	649,000	0	0	0	0	649,000
	CFE	250,000	0	649,000	649,000	649,000	238,405	2,435,405
	FF	0	0	0	0	0	0	0
2008-025	The project develops automated park entrances at state parks in Colorado in order to provide higher levels of service to a growing and changing customer base, with minimal growth in staffing. The project will also bring in more revenue to offset reduced state General Fund support by ensuring that as many visitors as possible who are entering state parks are paying customers. The automated entrances will be designed as user-friendly for both the public and staff, and equipment will be developed to non-intrusively capture information about park visitors and their experience. The division says the data collected will be of value to its planners and marketing personnel.							
Cheyenne Mountain State Park	TOTAL	21,003,000	840,000	1,000,000	1,000,000	1,000,000	1,000,000	25,843,000
	CCFE	0	0	0	0	0	0	0
	CF	0	840,000	0	0	0	0	840,000
	CFE	19,793,000	0	1,000,000	1,000,000	1,000,000	1,000,000	23,793,000
	FF	1,210,000	0	0	0	0	0	1,210,000
2001-134	The project continues development of the first state park in El Paso County, the Cheyenne Mountain State Park. The project is a cooperative investment by GOCO, Colorado State Parks, and the city of Colorado Springs to provide a recreation venue for residents and visitors in the Colorado Springs area. This year's request will fund acquisition of a key parcel of land adjacent to Cheyenne Mountain, in partnership with the city of Colorado Springs's Open Space Program. The division will acquire the northern 60 percent of the parcel, and the city of Colorado Springs will acquire the southern 40 percent of the parcel. Future requests will be made to continue developing the park, including the Bluff Cabins and Lodge, mountain cabins, and 16 to 20 meadow campsites.							
Corps Cost Share Improvements Phase III	TOTAL	22,350,000	4,000,000	4,450,000	4,450,000	4,450,000	4,450,000	44,150,000
	CCFE	0	0	0	0	0	0	0
	CF	0	2,000,000	0	0	0	0	2,000,000
	CFE	10,550,000	0	2,150,000	2,150,000	2,150,000	2,150,000	19,150,000
	FF	11,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	21,500,000
2004-015	The project allows the division to make improvements to the Chatfield, Cherry Creek, and Trinidad State Parks to address management issues related to facility deterioration and resource degradation. The U.S. Army Corps of Engineers (Corps) and the state mutually agreed to share the cost for the needed improvements, as the Corps owns the park properties and the state is responsible for managing them.							

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Front Range Trail							
TOTAL	3,800,000	1,000,000	300,000	0	0	0	5,100,000
CCFE	0	0	0	0	0	0	0
CF	0	1,000,000	0	0	0	0	1,000,000
CFE	2,250,000	0	300,000	0	0	0	2,550,000
FF	1,550,000	0	0	0	0	0	1,550,000
2004-017	The project funds the creation a continuous multi-use trail from New Mexico to Wyoming that links the Colorado Front Range's communities and landscapes. The Colorado Front Range Trail will link existing and planned trail systems with new trail corridors to create a trail system that connects Colorado's Front Range population centers.						
Fuels Mitigation (formerly called Wildfire Prevention)							
TOTAL	3,850,000	1,200,000	1,200,000	600,000	600,000	600,000	8,050,000
CCFE	0	0	0	0	0	0	0
CF	0	300,000	0	0	0	0	300,000
CFE	1,350,000	0	300,000	200,000	200,000	200,000	2,250,000
FF	2,500,000	900,000	900,000	400,000	400,000	400,000	5,500,000
2004-114	The request is a cooperative effort between Parks and the Colorado State Forest Service to mitigate fuels that can cause forest fires. The effort also seeks to improve the resilience of state park areas to recover from the effects of wildfire by identifying activities that may impact Colorado, and by actively responding to the trends and conditions of Colorado's forests. Accordingly, the project 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 wildfire impacts on water and air quality, improve wildlife habitat, reduce fire mitigation costs, and reduce the risk of fire to homeowners living adjacent to state parks.						
Improvements to Lake Pueblo State Park							
TOTAL	1,400,000	1,000,000	1,100,000	1,000,000	1,000,000	1,000,000	6,500,000
CCFE	0	0	0	0	0	0	0
CF	0	500,000	0	0	0	0	500,000
CFE	575,000	0	600,000	500,000	500,000	500,000	2,675,000
FF	825,000	500,000	500,000	500,000	500,000	500,000	3,325,000
2007-003	The project rehabilitates several aging facilities at Lake Pueblo State Park through a five-year cost share agreement with the U.S. Bureau of Reclamation. The division leases the area at Lake Pueblo from the U.S. Bureau of Reclamation, and the cost share agreement requires a 25 percent match from the division. This year's request for Phase III will renovate the second wastewater facility and its three associated sewage lagoons. Phase I added a flush toilet facility and paved a parking lot to improve the South Marina/South Boat Ramp area of the park. Phase II addressed the first wastewater facility, and replaced the roofs on 11 comfort stations used by campers and anglers. Future phases will involve upgrading or constructing campgrounds, roads, restrooms, parking areas, boat ramps, and swimming beaches to improve the park.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
Major Repairs / Minor Recreation Improvements	TOTAL	44,889,000	3,587,000	3,917,000	5,012,000	5,012,000	5,012,000	67,429,000
	CCFE	0	0	0	0	0	0	0
	CF	6,700,000	3,587,000	0	0	0	0	10,287,000
	CFE	37,939,000	0	3,917,000	5,012,000	5,012,000	5,012,000	56,892,000
	FF	250,000	0	0	0	0	0	250,000
1995-027	<p>The project consists of major repairs and minor improvement projects throughout the state parks system. The projects involve the renovation and repair of dated facilities to bring them into compliance with health, safety, and accessibility standards. Typical projects include controlled maintenance, such as weed spraying, roof repairs, shoreline stabilization, water and sewer line repairs, road and parking lot repairs, and picnic table replacement. Minor improvement projects include upgrades to information and utility systems, and 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.</p>							
Off-Highway Vehicle Program Grants and Minor New Construction and Renovation	TOTAL	13,750,000	3,141,000	3,141,000	3,141,000	3,141,000	3,141,000	29,455,000
	CCFE	0	0	0	0	0	0	0
	CF	8,200,000	3,031,000	3,031,000	3,031,000	3,031,000	3,031,000	23,355,000
	CFE	4,500,000	0	0	0	0	0	4,500,000
	FF	1,050,000	110,000	110,000	110,000	110,000	110,000	1,600,000
1995-026	<p>The project provides grants to off-highway vehicle (OHV) project sponsors, which include local governments, federal and state agencies, and not-for-profit organizations. Entities receive \$1.6 million in grants to sponsor OHV projects. Sponsors construct and maintain trails, make improvements to parking areas, enhance access to trails, and provide user safety information to OHV owners. State parks staff provides some technical expertise in trail design, construction, and maintenance, and also monitors compliance with the grant provisions. The OHV program is staffed with a statewide coordinator, a registration specialist, and four regional trail coordinators across the state.</p>							

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Park Facilities							
TOTAL	1,800,000	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,800,000
CCFE	0	0	0	0	0	0	0
CF	0	2,000,000	0	0	0	0	2,000,000
CFE	1,800,000	0	1,000,000	1,000,000	1,000,000	1,000,000	5,800,000
FF	0	0	0	0	0	0	0
2007-004	The project constructs a 3,000-GSF visitor center, a 4,900-GSF maintenance facility, and a 3,000-GSF storage facility at Chatfield State Park, one of the largest and most visited water-based recreation areas in the state. The project will provide a "front door" to the park; improve customer service and public safety and emergency response; increase park visitation; and allow the division to perform maintenance functions in a safe building. The visitor center will house staff offices, meeting space, and interpretive displays, and will serve as a primary contact point for visitors. The maintenance facility will house staff offices; automotive, welding, and wood shops; and heated and cold storage space. The storage facility will house vehicles and park supplies. The division plans to use about \$150,000 of this request for related site improvements at the park.						
Park Improvements / Buffer Acquisitions							
TOTAL	5,749,000	340,000	340,000	340,000	340,000	340,000	7,449,000
CCFE	0	0	0	0	0	0	0
CF	0	340,000	0	0	0	0	340,000
CFE	5,749,000	0	340,000	340,000	340,000	340,000	7,109,000
FF	0	0	0	0	0	0	0
1996-038	The project provides funds to purchase land for additions to existing parks. 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. The division says its priorities for acquisitions in FY 2008-09 are unknown at this time. Property valuation, zoning changes, and the availability of funding matches are some of the factors that determine the feasibility and timing of specific property purchases.						
Park Infrastructure Improvements							
TOTAL	0	2,060,000	0	0	0	0	2,060,000
CCFE	0	0	0	0	0	0	0
CF	0	1,460,000	0	0	0	0	1,460,000
CFE	0	0	0	0	0	0	0
FF	0	600,000	0	0	0	0	600,000
2009-025	The project addresses the most urgent infrastructure needs in the state parks system to ensure the safety of staff and visitors at state parks. Specifically, the project will renovate the spillway road and make paving repairs at North Sterling State Park (\$800,000), renovate the Pearl Dam at Pearl Lake State Park (\$600,000), and repair roads at Mueller State Park (\$500,000). The division says the remaining \$160,000 will remain unallocated and will be distributed as issues arise.						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Reservoir Enhancements	TOTAL	3,906,000	251,000	251,000	251,000	251,000	251,000	5,161,000
	CCFE	0	0	0	0	0	0	0
	CF	0	63,000	0	0	0	0	63,000
	CFE	1,581,500	0	63,000	63,000	63,000	63,000	1,833,500
	FF	2,324,500	188,000	188,000	188,000	188,000	188,000	3,264,500
2003-159	The project consists of various reservoir enhancement projects throughout Colorado State Parks. The projects are intended to meet health and safety standards for park visitors, provide natural resource protection and enhancement, enrich recreational opportunities at the parks, and reduce the effects of recent drought conditions. This year's request will fund improvements at Ridgway Marina and Navajo Marina, and ramp improvements at North Sterling.							
Saint Vrain Corridor	TOTAL	14,025,000	2,620,000	700,000	0	0	0	17,345,000
	CCFE	0	0	0	0	0	0	0
	CF	0	2,620,000	0	0	0	0	2,620,000
	CFE	14,025,000	0	700,000	0	0	0	14,725,000
	FF	0	0	0	0	0	0	0
2003-151	The project develops the St. Vrain River Corridor project. The project involves a new park that extends the existing Barbour Ponds State Park. The project provides for land acquisition and open space protection east along the river corridor, to be managed by State Parks. This year's request will be combined with other funding to work on projects on the south side of the park.							
State Trails Grant Program	TOTAL	10,938,000	1,399,000	1,667,000	1,667,000	1,667,000	1,667,000	19,005,000
	CCFE	0	0	0	0	0	0	0
	CF	0	500,000	0	0	0	0	500,000
	CFE	4,463,000	0	667,000	667,000	667,000	667,000	7,131,000
	FF	6,475,000	899,000	1,000,000	1,000,000	1,000,000	1,000,000	11,374,000
1995-028	The project funds the State Trails Program, which is administered by the division. The program provides grant assistance to local communities and trails organizations for planning, design, and construction of trails; and coordinates with agencies and communities as part of plans for development. The program also provides public information regarding trails, and encourages volunteerism and public stewardship. The program has an annual application/approval process that is overseen by the State Trails Committee. Grantees have three years to complete their trail projects.							

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
Water Acquisition / Lease Options and Dam Repairs (Water Resources Program)	TOTAL	7,529,000	600,000	600,000	600,000	600,000	10,529,000	
	CCFE	0	0	0	0	0	0	
	CF	0	600,000	0	0	0	600,000	
	CFE	7,529,000	0	600,000	600,000	600,000	9,929,000	
	FF	0	0	0	0	0	0	
1995-095	The project provides 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. The division 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.							
Total: Natural Resources -- Parks	TOTAL	\$154,939,000	\$24,687,000	\$20,015,000	\$19,410,000	\$19,410,000	\$18,999,405	\$257,460,405
	CCFE	0	0	0	0	0	0	
	CF	14,900,000	19,490,000	3,031,000	3,031,000	3,031,000	3,031,000	46,514,000
	CFE	112,354,500	0	12,286,000	12,181,000	12,181,000	11,770,405	160,772,905
	FF	27,684,500	5,197,000	4,698,000	4,198,000	4,198,000	4,198,000	50,173,500
NATURAL RESOURCES -- WILDLIFE								
Cooperative Habitat Development	TOTAL	6,250,000	290,000	290,000	290,000	290,000	290,000	7,700,000
	CCFE	0	0	0	0	0	0	
	CF	0	290,000	0	0	0	0	290,000
	CFE	6,250,000	0	290,000	290,000	290,000	290,000	7,410,000
	FF	0	0	0	0	0	0	0
1995-092	The project provides funding to increase the quality and quantity of habitat on private property, thereby improving small game hunting opportunities and enhancing populations of sensitive species in Colorado. The projects funded under this request target habitat under private ownership upon which wildlife rely to survive. The division provides the funds directly to landowners, who then implement the agreed-upon habitat improvements. Landowners are responsible for maintaining the improvements for a specified period of time. The primary programs have been the Cooperative Habitat Improvement Program 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. This year's request will be dedicated entirely to the PHIP program for projects throughout the state. The exact locations are still to be determined.							

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Dam Maintenance, Repair and Improvement	TOTAL	2,481,484	400,000	250,000	250,000	250,000	3,881,484
	CCFE	0	0	0	0	0	0
	CF	0	400,000	0	0	0	400,000
	CFE	2,481,484	0	250,000	250,000	250,000	3,481,484
	FF	0	0	0	0	0	0
1995-035	<p>The project provides funding for the ongoing maintenance, repair, and improvements to dams located on property owned or leased by the Division of Wildlife. The project ensures that division-owned and -operated dams are maintained in accordance with dam safety requirements, to maintain or improve aquatic wildlife habitats by preserving water resources, and to provide quality angling recreational opportunities to the public. Types of projects funded under this request include hydrology studies, erosion repairs, spillway enlargement or repairs, and seepage containment. This year's request will fund dam repairs at Pearl Lake in Routt County, a dam rehabilitation at Black Lakes in Eagle County, and other emergency repairs that might occur during the year.</p>						
Employee Housing Repairs	TOTAL	3,636,110	343,000	250,000	250,000	250,000	4,979,110
	CCFE	0	0	0	0	0	0
	CF	0	343,000	0	0	0	343,000
	CFE	3,636,110	0	250,000	250,000	250,000	4,636,110
	FF	0	0	0	0	0	0
1995-041	<p>The project funds the annual repair, maintenance, and modernization of employee housing located on properties owned and managed by the division. Repairing and maintaining employee housing helps the division manage fish production activities, maintain property values, and provide housing for employees where necessary. The DOW owns 115 houses used for various purposes such as office space, storage, summer housing for field crews, and employee housing. An average of 56 employees live in division housing in a given year, some of whom live there as a condition of their employment. This year's request will fund 10 projects.</p>						
Fish Unit Maintenance and Improvement	TOTAL	15,146,016	1,309,000	1,500,000	1,500,000	1,500,000	22,455,016
	CCFE	0	0	0	0	0	0
	CF	0	1,309,000	0	0	0	1,309,000
	CFE	15,146,016	0	1,500,000	1,500,000	1,500,000	21,146,016
	FF	0	0	0	0	0	0
1995-037	<p>The ongoing project provides funding for emergency repairs and improvements at a number of the 18 fish production facilities owned and operated by the state. The division says hatchery maintenance and improvement projects ensure that conditions are adequate for producing fish, which are used to provide fishing recreation opportunities. The 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. The projects primarily consist of ongoing controlled maintenance or involve the replacement or improvement of structures. This year's request will fund 18 projects.</p>						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Foothills Wildlife Research Facility Relocation	TOTAL	2,000,000	1,900,000	0	0	0	3,900,000
	CCFE	0	0	0	0	0	0
	CF	0	1,900,000	0	0	0	1,900,000
	CFE	2,000,000	0	0	0	0	2,000,000
	FF	0	0	0	0	0	0
2008-005	<p>The project relocates the division's Wildlife Research Facility to a new site. The facility currently occupies 35 acres on the Colorado State University (CSU) Foothills Campus west of Fort Collins. The division uses the facility to conduct captive wildlife research projects to assist in managing wildlife resources. The division's Wildlife Health Laboratory also uses the current property to conduct research on wildlife diseases, and will remain on the property after the Wildlife Research Facility is relocated. The division is considering a parcel on the northern end of Cherokee Park State Wildlife Area as the site of the new Wildlife Research Facility, along with other potential sites. The chosen site will require about 380 acres of land, with about 200 acres for buildings and fenced pastures, including 5 acres for intense development. The remaining acreage will act as a buffer. Upon completion of construction, machinery, cages, and other equipment will be moved from the current site for use at the new site.</p> <p>The DOW intended for the FY 2007-08 appropriation to cover the project's construction. However, after completing the preliminary engineering on the project, the division determined that additional funding was needed to construct the facility. The FY 2007-08 and FY 2008-09 requests represent the first phase of construction at the new Wildlife Research Facility site, which carries a potential cost of up to \$20 million for full build-out in the future.</p>						
Motorboat Access on Lakes and Streams	TOTAL	11,540,815	334,000	300,000	300,000	300,000	13,074,815
	CCFE	0	0	0	0	0	0
	CF	0	83,500	0	0	0	83,500
	CFE	2,785,438	0	75,000	75,000	75,000	3,085,438
	FF	8,755,377	250,500	225,000	225,000	225,000	9,905,877
1995-036	<p>The project provides funds to improve motorboat access on lakes and streams in Colorado. The division says projects funded under this request enhance fishing and other recreational opportunities on public waters. The request constructs motorboat access facilities that include boat ramps, docks, roads, parking lots, restrooms, and other facilities on property owned by the division or other public property. The request is also used to maintain, repair, and expand existing facilities. Federal funding for this project comes from the U.S. Fish & Wildlife Service, which generates revenue for motorboat access projects through a federal excise tax on fishing equipment and marine fuels. Funds not used by Colorado revert to the federal government and are reallocated to other states. The division has identified six projects for this year's request.</p>						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Property Acquisition							
TOTAL	33,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	56,000,000
CCFE	0	0	0	0	0	0	0
CF	0	4,500,000	0	0	0	0	4,500,000
CFE	33,500,000	0	4,500,000	4,500,000	4,500,000	4,500,000	51,500,000
FF	0	0	0	0	0	0	0
1995-042	<p>The project allows the division to acquire fee title or easements to property through a competitive bidding process in order to protect, enhance, and restore critical habitat to ensure the survival and stability of a variety of wildlife species. The request also allows the division to option land and water in order to hold property until it can be acquired through the statutorily authorized process or through a separate bill. When the division identifies specific parcels to acquire, it provides a more detailed justification to the Capital Development Committee through its request to the committee to review and comment on the proposal pursuant to Section 33-1-105 (3) (a), C.R.S. The division indicates that priorities for this year's request include acquiring sagebrush habitat, critical deer and elk winter range and migration corridors, wetlands, riparian lands, and habitat to protect species that are threatened and endangered or species of special concern. Specific acquisitions have not yet been identified.</p>						
Property Maintenance, Improvements and Development							
TOTAL	18,188,337	3,259,250	1,750,000	1,750,000	1,750,000	1,750,000	28,447,587
CCFE	0	0	0	0	0	0	0
CF	0	3,259,250	0	0	0	0	3,259,250
CFE	18,085,409	0	1,750,000	1,750,000	1,750,000	1,750,000	25,085,409
FF	102,928	0	0	0	0	0	102,928
1995-038	<p>The project funds facility and habitat improvements on land owned or leased by the Division of Wildlife. The division says the facility and habitat improvements help keep wildlife populations viable and enhance wildlife-related recreation opportunities on public lands. The types of projects funded under this request include vegetative manipulation, sign placement, property surveys, fence installation or replacement, seeding, fertilization, tree and shrub planting, timber management, weed control, water structure repairs and improvements, placement of educational exhibits and interpretative kiosks, maintenance or improvement of shooting ranges, and construction or maintenance of parking lots, roads, trails, and restroom facilities. The division has identified 38 projects for this year's request.</p>						

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Service Centers Improvements							
TOTAL	5,425,650	1,721,000	1,475,000	1,475,000	1,475,000	1,475,000	13,046,650
CCFE	0	0	0	0	0	0	0
CF	0	1,721,000	0	0	0	0	1,721,000
CFE	5,425,650	0	1,475,000	1,475,000	1,475,000	1,475,000	11,325,650
FF	0	0	0	0	0	0	0
2003-008	<p>The project upgrades and renovates the division's service centers across the state. The project allows the division to modernize its offices and regional centers. These facilities provide office space for employees assigned to work in a specific location and serve local customers in 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. Some of the issues to be addressed at the various locations include building code requirements, office space inefficiencies and inadequacies, HVAC and electrical system problems, entry way and restroom access, ADA requirements, and inadequate parking areas. The division has identified nine projects for this year's request.</p>						
Small Maintenance and Improvement Projects							
TOTAL	6,363,131	561,000	400,000	400,000	400,000	400,000	8,524,131
CCFE	0	0	0	0	0	0	0
CF	0	561,000	0	0	0	0	561,000
CFE	6,363,131	0	400,000	400,000	400,000	400,000	7,963,131
FF	0	0	0	0	0	0	0
1995-043	<p>The project funds small maintenance and improvement projects at facilities owned or leased by the Division of Wildlife. These projects are undertaken in emergency situations to avoid loss in value or use of a facility, and to mitigate health and safety hazards. 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, sewer improvements, and electrical work. The request allows the division to react immediately to sudden emergencies. The division has identified eight projects for this year's request, including constructing an educational billboard at the Denver headquarters to help meet the requirement that the Wildlife Management Public Education Advisory Council educate the public on the division's programs and funding sources.</p>						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
Stream and Lake Improvements	TOTAL	6,301,853	341,000	400,000	400,000	400,000	400,000	8,242,853
	CCFE	0	0	0	0	0	0	0
	CF	0	341,000	0	0	0	0	341,000
	CFE	6,301,853	0	400,000	400,000	400,000	400,000	7,901,853
	FF	0	0	0	0	0	0	0
1995-040	<p>The project funds enhancements of degraded streams and lakes for the benefit of fisheries and anglers. The division says the improvements made under this request result in increased fish populations, better water quality, increased angling opportunities, higher angler satisfaction, and preservation of native aquatic wildlife. Selected streams and lakes have poor habitat usually as a result of overgrazing, erosion, and pollution. 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. Army Corps of 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. This year's request will fund five projects.</p>							
Total: Natural Resources -- Wildlife	TOTAL	\$110,833,396	\$14,958,250	\$11,115,000	\$11,115,000	\$11,115,000	\$11,115,000	\$170,251,646
	CCFE	0	0	0	0	0	0	0
	CF	0	14,707,750	0	0	0	0	14,707,750
	CFE	101,975,091	0	10,890,000	10,890,000	10,890,000	10,890,000	145,535,091
	FF	8,858,305	250,500	225,000	225,000	225,000	225,000	10,008,805
PERSONNEL AND ADMINISTRATION								
Controlled Maintenance Emergency Fund	TOTAL	18,771,203	2,000,000	0	0	0	0	20,771,203
	CCFE	18,268,585	2,000,000	0	0	0	0	20,268,585
	CF	251,309	0	0	0	0	0	251,309
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
1995-048	<p>The project funds the Controlled Maintenance Emergency Fund, which is administered by the Office of the State Architect. Criteria for requests for emergency funding are: (1) a need that is immediate in nature; and (2) a problem that directly affects the health, safety, and welfare of the public and day-to-day operations of the agencies. Requests may involve systems and fixed equipment critical to the functionality of a facility, but cannot involve movable equipment, furniture, and fixtures related to the programmatic activities conducted in the facility.</p>							

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Digital Trunked Radio System	TOTAL	53,462,240	7,945,000	7,028,000	0	0	68,435,240
	CCFE	0	7,945,000	7,028,000	0	0	14,973,000
	CF	0	0	0	0	0	0
	CFE	47,805,000	0	0	0	0	47,805,000
	FF	5,657,240	0	0	0	0	5,657,240
1999-001	The project funds Digital Trunked Radio (DTR) for counties on the Western Slope, and provides needed software and system upgrades to the existing DTR system. The current phases, Phase V and VI, are the final phases of the project. The DTR system uses standard based digital technology that allows for sharing and connection to other standard based systems. The system is shared with local, state, and federal government agencies, operating as a single integrated system. The system provides for more effective and efficient government services, especially for first responders.						
Repair Exterior Stairs at East Entrance, State Capitol	TOTAL	672,900	1,218,800	0	0	0	1,891,700
	CCFE	672,900	1,218,800	0	0	0	1,891,700
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2007-051	The three-phase project repairs the granite stairs that approach the east exterior entrance to the State Capitol Building. The granite, soap masonry, and steel supporting members of the stairs have deteriorated due to age and storm water infiltration. According to the State Architect, failure of the steel beams could result in damage to the electrical switchgear, domestic water lines, fire suppression system, and chilled water lines located in the adjacent tunnel areas. This year's request for Phase III completes the repairs. Phase I assessed the damage, designed the project, and started repairs in the most critical areas. Phase II repaired some critical structural support of the stairs.						
Repair Main Electrical Vault, Legislative Services Building	TOTAL	0	383,361	1,150,083	0	0	1,533,444
	CCFE	0	383,361	1,150,083	0	0	1,533,444
	CF	0	0	0	0	0	0
	CFE	0	0	0	0	0	0
	FF	0	0	0	0	0	0
2009-192	The two-phase project repairs and waterproofs the ceiling and walls of the main electrical vault, located in the tunnel in front of the Legislative Services Building. The ceiling is comprised of brick and metal beams, and is in poor condition. The walls are sandstone and leak in several places. After rain or heavy snowstorms, there can be several inches of standing water in the vault. This year's request for Phase I will design the project and complete emergency vault repairs. Phase II will complete construction and install vault ventilation.						

Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations

		Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
Upgrade Security Lighting and Replace Controls, State Capitol Building	TOTAL	0	663,080	0	0	0	0	663,080
	CCFE	0	663,080	0	0	0	0	663,080
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2009-154	The project installs new lighting controls and replaces lights in the Supreme Court, Senate Chambers, House Chambers, and on the roof of the State Capitol Building. The existing lighting has deteriorated due to age and use; for example, some lamps in the House and Senate chambers have exploded upon failure.							
Total:	TOTAL	\$72,655,034	\$12,210,241	\$8,178,083	\$0	\$0	\$0	\$93,043,358
Personnel and Administration	CCFE	18,941,485	12,210,241	8,178,083	0	0	0	39,329,809
	CF	251,309	0	0	0	0	0	251,309
	CFE	47,805,000	0	0	0	0	0	47,805,000
	FF	5,657,240	0	0	0	0	0	5,657,240
PUBLIC HEALTH AND ENVIRONMENT								
Brownfields Cleanup Program (aka HB 00-1306 Site Cleanups)	TOTAL	4,925,000	250,000	250,000	250,000	250,000	250,000	6,175,000
	CCFE	0	0	0	0	0	0	0
	CF	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000
	CFE	1,250,000	0	0	0	0	0	1,250,000
	FF	2,925,000	0	0	0	0	0	2,925,000
2001-208	The request provides for the ongoing cleanup of former hazardous waste sites through the Brownfields Cleanup Program, pursuant to House Bill 00-1306. The bill provided for an annual appropriation of \$250,000 from the state's 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.							
Total:	TOTAL	\$4,925,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$6,175,000
Public Health and Environment	CCFE	0	0	0	0	0	0	0
	CF	750,000	250,000	250,000	250,000	250,000	250,000	2,000,000
	CFE	1,250,000	0	0	0	0	0	1,250,000
	FF	2,925,000	0	0	0	0	0	2,925,000

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost
PUBLIC SAFETY							
Alamosa Troop Office, Regional Communications Center	TOTAL	2,131,022	1,217,719	0	0	0	3,348,741
	CCFE	1,745,946	1,217,719	0	0	0	2,963,665
	CF	0	0	0	0	0	0
	CFE	192,538	0	0	0	0	192,538
	FF	0	0	0	0	0	0
2006-024	The project constructs a new facility in Alamosa for the Colorado State Patrol troop office and regional communication center. The project will remedy the existing facility's inefficient and crowded work environment, lack of storage space for evidence and criminal justice records, and building security deficiencies by providing a structurally sound and code-compliant facility with updated telecommunications infrastructure and equipment for the state's telecommunications services in the San Luis Valley. A portion of the funds will be used to construct the new facility and new site infrastructure (\$532,719), and the remainder of the funds will be spent on relocating and updating the existing radio infrastructure (\$685,000), which is maintained and operated by the Department of Personnel and Administration (DPA). DPA has expressed its support for the project and willingness to enter into an interagency agreement to assist the department in constructing and relocating the radio infrastructure.						
Total: Public Safety	TOTAL	\$1,938,484	\$1,217,719	\$0	\$0	\$0	\$3,156,203
	CCFE	1,745,946	1,217,719	0	0	0	2,963,665
	CF	0	0	0	0	0	0
	CFE	192,538	0	0	0	0	192,538
	FF	0	0	0	0	0	0

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
REVENUE								
Colorado Integrated Tax Architecture (CITA)	TOTAL	17,592,963	7,817,037	7,953,750	8,006,250	11,891,250	0	53,261,250
	CCFE	17,592,963	7,817,037	7,953,750	8,006,250	11,891,250	0	53,261,250
	CF	0	0	0	0	0	0	0
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2007-011	<p>The six-phase project replaces the current state tax system with a single, integrated system modified to ensure the department can continue to collect and process tax revenue. The department currently relies on outdated and unintegrated computer systems. This makes it increasingly complex to administer a wide variety of taxes and increases the likelihood of system failure or malfunction because data is processed and maintained in multiple locations. This year's request for Phase III will fund the creation of taxpayer access points (TAPS) and discovery modules, as well as bankruptcy filing protocols. Phase 0 funded the start-up plan, RFP and contract negotiations, and the implementation and development plans. Phase I funded the project start-up, and filing protocols for estate taxes and income taxes. Phase II funded the creation of protocols for state and local sales and users taxes, and wage withholding. Future phases will address other codes in the tax system. Each phase will integrate specific tax types into the new system, while tax types not yet integrated into the new system will be administered on existing systems.</p>							
Gaming Building Purchase, Cripple Creek Field Office	TOTAL	0	847,000	0	0	0	0	847,000
	CCFE	0	0	0	0	0	0	0
	CF	0	847,000	0	0	0	0	847,000
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0
2009-012	<p>The project purchases a 8,360-GSF building in Cripple Creek to co-locate the Division of Gaming and the Colorado State Patrol. The department says the building meets the unique needs of the Division of Gaming, because it is located in close proximity to the casinos, and it is not owned by a gaming licensee, which would be a conflict of interest. The department says the project will provide significant cost savings and give the division control of the building maintenance of upkeep.</p>							
Total: Revenue	TOTAL	\$17,592,963	\$8,664,037	\$7,953,750	\$8,006,250	\$11,891,250	\$0	\$54,108,250
	CCFE	17,592,963	7,817,037	7,953,750	8,006,250	11,891,250	0	53,261,250
	CF	0	847,000	0	0	0	0	847,000
	CFE	0	0	0	0	0	0	0
	FF	0	0	0	0	0	0	0

**Figure 5.3
FY 2008-09 Capital Construction and Controlled Maintenance Appropriations**

	Prior Appropriation	FY 08-09 Appropriation	FY 09-10 Estimate	FY 10-11 Estimate	FY 11-12 Estimate	FY 12-13 Estimate	Total Project Cost	
TRANSPORTATION								
Highway Construction Projects	TOTAL	431,504,419	9,000,000	0	0	0	440,504,419	
	CCFE	431,504,419	9,000,000	0	0	0	440,504,419	
	CF	0	0	0	0	0	0	
	CFE	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	
1996-110	The request is for 23 regional bridge and aviation infrastructure projects to address critical needs the department says far outweigh available revenue. The Transportation Commission is required to annually submit a capital construction request for state highway construction, repair, and maintenance projects to the Capital Development Committee to be funded with capital construction funds. The commission chose to focus on bridge and airport infrastructure projects this year because bridges are a national emerging public safety issue, and state funds provide leverage to address critical needs at airports via loans from the State Infrastructure Bank. In addition, the department says state gas tax revenue has declined and federal revenue to Colorado is expected to decline over the next several years; state funds will help make up this shortfall in the face of ongoing and growing needs.							
Total: Transportation	TOTAL	\$431,504,419	\$9,000,000	\$0	\$0	\$0	\$440,504,419	
	CCFE	431,504,419	9,000,000	0	0	0	440,504,419	
	CF	0	0	0	0	0	0	
	CFE	0	0	0	0	0	0	
	FF	0	0	0	0	0	0	
TOTAL: STATE DEPARTMENTS	TOTAL	\$854,961,397	\$124,263,956	\$92,918,760	\$57,750,068	\$60,956,868	\$46,188,839	\$1,237,039,888
	CCFE	513,429,475	65,340,691	48,010,377	26,725,068	29,931,868	15,574,434	699,011,913
	CF	15,901,309	40,741,768	6,653,312	3,531,000	3,531,000	3,531,000	73,889,389
	CFE	273,379,968	0	23,176,000	23,071,000	23,071,000	22,660,405	365,358,373
	FF	52,250,645	18,181,497	15,079,071	4,423,000	4,423,000	4,423,000	98,780,213
TOTAL -- ALL PROJECTS	TOTAL	\$1,052,312,777	\$878,571,715	\$203,751,807	\$91,543,381	\$74,814,671	\$60,190,240	\$2,361,184,591
	CCFE	575,744,579	183,861,468	68,886,741	45,058,802	35,074,581	20,716,997	929,343,168
	CF	15,901,309	645,979,880	6,653,312	3,531,000	3,531,000	3,531,000	679,127,501
	CFE	407,799,004	0	113,132,683	38,530,579	31,786,090	31,519,243	622,767,599
	FF	52,867,885	48,730,367	15,079,071	4,423,000	4,423,000	4,423,000	129,946,323

VI. 2008 Federal Mineral Lease Revenue Made Available for Higher Education Projects

This chapter explains a new source of revenue that was made available for higher education capital projects in FY 2008-09. It also describes 17 cash-funded projects authorized by the passage of Senate Bill 08-233 to be funded with certificates of participation (COP) from federal mineral lease (FML) revenue. COPs are used to finance construction of a capital facility through a lease-purchase agreement.

Background

During the 2008 session, the General Assembly determined that an additional source of revenue was needed to fund capital projects at higher education institutions. The pending sale of the mineral rights on the Roan Plateau was one of many factors that led to discussion about diverting some federal mineral lease dollars to fund capital projects. Senate Bill 08-218 changed the allocation of federal mineral lease revenue, and created two new funds to provide money for higher education capital construction and controlled maintenance projects, including the Higher Education FML Revenues Fund and the Higher Education Maintenance and Reserve Fund.

Senate Bill 08-233 outlined the prioritization process for higher education capital construction projects to be funded with COPs, and to be repaid with future FML revenue made available through the passage of Senate Bill 08-218. Senate Bill 08-233 also allowed higher education institutions to contribute cash funds to the projects. House Joint Resolution 08-1042 listed in priority order the higher education capital construction projects to be funded with future FML revenue. It also listed, for each prioritized project, the maximum amount of principal to be raised through lease-purchase agreement and the minimum amount of principal to be contributed by each higher education institution.

Authorized Projects

Pursuant to Senate Bill 08-233, the CDC made prioritized recommendations totaling \$308.7 million for 17 higher education capital projects to be funded with future FML revenue. Senate Bill 08-233 instructed the State Treasurer to fund the projects in order, as far down the priority list as possible. Senate Bill 08-233 also granted the State Treasurer the latitude to fund projects out of order in the event a project with a higher priority could not be fully funded, but another project with a lower priority could be fully funded.

Figure 6.1 on the following page lists, in priority order, the recommendations included in House Joint Resolution 08-1042, including the maximum amount of principal to be repaid with FML revenue and the minimum amount of principal to be contributed in cash funds by each higher education institution. As of June 30, 2008, the COPs had not been issued for these projects.

**Figure 6.1
Higher Education Projects Prioritized by House Joint Resolution 08-1042**

Priority Number	Project Name	State Funds	Institutional Match	Total Cost
1	University of Northern Colorado, Butler Hancock Interior Renovation	\$11,591,235	\$0	\$11,591,235
2	Colorado Northwestern Community College, Academic Building, Craig Campus	21,324,383	2,142,038	23,466,421
3	Colorado State University - Pueblo, Academic Resources Center Remodel	22,005,202	0	22,005,202
4	Colorado School of Mines, Brown Hall Addition	6,748,298	0	6,748,298
5	Colorado State University, Clark Building Revitalization (Capital Renewal Project)	2,000,000	0	2,000,000
6	Auraria Higher Education Center, Science Building Addition and Renovation	63,619,180	22,227,526	85,846,706
7	Western State College, Taylor Hall Renovation and Addition	21,065,116	0	21,065,116
8	Mesa State College, Wubben Hall Expansion and Renovation	14,775,183	3,652,294	18,427,477
9	University of Colorado - Colorado Springs, Renovation of Existing Science Building	17,085,472	0	17,085,472
10	Morgan Community College, Nursing, Health Technology, and Science Building Addition/Renovation	4,684,093	168,000	4,852,093
11	Front Range Community College, Larimer Campus, Science Classroom Addition/Renovation	14,184,265	591,011	14,775,276
12	Adams State College, Richardson Hall Renovation	12,643,641	1,390,800	14,034,441
13	Fort Lewis College, Berndt Hall Reconstruction Geosciences/Physics/Engineering (professional services costs)	3,247,000	0	3,247,000
14	Fort Lewis College, Berndt Hall Reconstruction Geosciences/Physics/Engineering (construction, equipment/furnishing, miscellaneous costs)	25,074,673	4,231,974	29,306,647
15	Colorado School of Mines, Marquez Hall Petroleum Engineering Building	20,000,000	0	20,000,000
16	Northeastern Junior College, E.S. French Renovation	8,646,704	0	8,646,704
17	Colorado State University, Chemistry Building Addition	40,000,000	5,000,000	45,000,000
	Totals	\$308,694,445	\$39,403,643	\$348,098,088

Annual Payments

Senate Bill 08-233 stipulated that the annual COP payments for FML higher education projects not exceed \$16.2 million in the first 10 years of payments, and \$16.8 million in the second 10 years of payments. Thus, the average annual payment over 20 years cannot exceed \$16.5 million. The first lease payment of up to \$10.0 million was appropriated by Senate Bill 08-233 and will be made in FY 2008-09 by the State Treasury's Office once COPs for the projects have been issued.

The state established three funds to manage revenue and lease-purchase payments for FML projects funded by COPs. Two of the three funds, the Higher Education FML Revenues Fund and the Higher Education Maintenance and Reserve Fund, collect FML revenue for higher education projects. There are three forms of FML revenue, of which the state of Colorado receives 50 percent. Mineral and gas companies pay a one-time "bonus" to lease federal land for mineral development. The leasees pay regular rent for the right to develop mineral production on federal land. And, if minerals are extracted and sold, the leasees pay the federal government a royalty from the production. A third fund, the Higher Education Lease Purchase Cash Fund, was established to account for the semi-annual lease-purchase payments from the Higher Education FML Revenues Fund.

FY 2008-09 Capital Funds Provided For Higher Education Projects

A total of \$1 billion was made available from all sources for higher education projects in FY 2008-09, including \$115.9 million in state funds¹, \$675.2 million in cash funds, and \$308.7 million in future FML revenue. Future FML revenue represents 28 percent of the total funds made available for higher education projects.

Figure 6.2 on the following page ranks the FY 2008-09 capital funding for higher education institutions, including the recommended FML projects.

Figure 6.2 illustrates that the largest share of future FML revenue, 20.6 percent, was made available to the Auraria Higher Education Center for its \$63.6 million Science Building Addition and Renovation project. However, Auraria only received \$0.9 million, or .01 percent, of the total state funds appropriated to higher education institutions. By comparison, no future FML revenue was made available to the University of Colorado at Boulder in the prioritized list of projects, but CU-Boulder received \$29 million state funds, or 25 percent, the largest FY 2008-09 appropriation to any higher education institution. Finally, Colorado State University (CSU) received both future FML revenue and state funds and is ranked second overall in terms of total funds, state funds appropriated, and future FML revenue made available for projects out of 24 institutes of higher education. A total of \$63.6 million was made available for CSU projects, including \$42 million in future FML revenue, or 13.6 percent, and \$21.6 million in state funds, or 18.6 percent.

¹The total state funds appropriated for higher education is different in this chapter than what is found in the rest of this report because the totals used in Chapter VI do not include \$2,571,574 appropriated to the Colorado Historical Society. Although the Colorado Historical Society is listed with higher education institutions in the capital construction section of the Long Bill, it is not a higher education institution. Chapter VI only concerns higher education institutions.

Figure 6.2
FY 2008-09 Capital Funding for Higher Education Institutions, Including State Funds and FML Revenue

Overall Rank	Department/Institution	FY 2008-09 Total	Percent of Total	State Funds Appropriated	State Funds Rank	Future FML Revenue Made Available	FML Rank
1	Auraria Higher Education Center	\$64,568,647	15.21%	\$949,467	11	\$63,619,180	1
2	Colorado State University	63,580,563	14.97%	21,580,563	2	42,000,000	2
3	Fort Lewis College	44,770,776	10.54%	16,449,103	4	28,321,673	3
4	Mesa State College	33,825,870	7.97%	19,050,687	3	14,775,183	9
5	Colorado School of Mines	33,288,882	7.84%	6,540,584	6	26,748,298	4
6	University of Colorado - Boulder	28,990,032	6.83%	28,990,032	1	0	T15
7	Colorado State University - Pueblo	24,802,638	5.84%	2,797,436	9	22,005,202	5
8	University of Colorado - Colorado Springs	24,516,908	5.77%	7,431,436	5	17,085,472	8
9	Northwestern Community College	23,996,439	5.65%	2,672,056	10	21,324,383	6
10	Western State College	21,356,273	5.03%	291,157	17	21,065,116	7
11	Front Range Community College	14,599,735	3.44%	415,470	16	14,184,265	10
12	University of Northern Colorado	14,591,235	3.44%	3,000,000	7	11,591,235	12
13	Adams State College	13,212,249	3.11%	568,608	14	12,643,641	11
14	Northeastern Junior College	8,646,704	2.04%	0	T20	8,646,704	13
15	Morgan Community College	4,684,093	1.10%	0	T20	4,684,093	14
16	Pueblo Community College	2,971,482	0.70%	2,971,482	8	0	T15
17	University of Colorado - Denver	810,260	0.19%	810,260	12	0	T15
18	Arapahoe Community College	672,423	0.16%	672,423	13	0	T15
19	Lamar Community College	443,856	0.10%	443,856	15	0	T15
20	Pikes Peak Community College	184,133	0.04%	184,133	18	0	T15

**Figure 6.2 (Cont.)
FY 2008-09 Capital Funding for Higher Education Institutions, Including State Funds and FML Revenue**

Overall Rank	Department/Institution	FY 2008-09 Total	Percent of Total	State Funds Appropriated	State Funds Rank	Future FML Revenue Made Available	FML Rank
21	Red Rocks Community College	\$130,450	0.03%	\$130,450	19	\$0	T15
22	Colorado Community College System	0	0.00%	0	T20	0	T15
23	Trinidad State Junior College	0	0.00%	0	T20	0	T15
24	Otero Junior College	0	0.00%	0	T20	0	T15
	GRAND TOTAL	\$424,643,648	100%	\$115,949,203		\$308,694,445	

VII. Other Action Taken by the CDC During FY 2007-08

The Capital Development Committee (CDC) acted on a number of items during FY 2007-08 in addition to making recommendations for FY 2008-09 capital construction and controlled maintenance projects. This chapter summarizes action taken by the CDC regarding supplemental requests, six-month waiver requests, property transactions, and other miscellaneous issues.

Supplemental requests. State departments and higher education institutions must submit requests for supplemental funding, including requests for extensions of time only, to the CDC. **Figure 7.1** (see Page 98) describes 29 supplemental projects considered by the CDC. All 29 requests were approved by the CDC and recommended to the Joint Budget Committee (JBC). The JBC approved all 29 requests. The combined impact of the projects from all funding sources is \$67.1 million, including \$15.4 million from state funds.

One additional project, the Department of Public Safety, Alamosa Troop Office, Regional Communications project submitted a supplemental request to make renovations and additions to the existing building. The CDC recommended that the project's scope be reconsidered to construct a new building and that the project be resubmitted. The CDC prioritized the project as a regular FY 2008-09 capital construction request.

Six-month waivers. Colorado law requires any department or institution that does not initiate a project and encumber funds within six months of the appropriation date to request a waiver of the six-month encumbrance deadline from the CDC. Upon approval, the CDC forwards its recommendation to the State Controller. **Figure 7.2** (see Page 110) lists 8 six-month waiver requests considered and approved by the CDC in FY 2007-08.

Property transactions. The Division of Parks and Outdoor Recreation and the Division of Wildlife, both within the Department of Natural Resources, are statutorily required to submit property transaction proposals to the CDC for review and comment. The CDC makes its recommendations regarding Parks and Wildlife property transactions to the State Parks Board and the Wildlife Commission, respectively. The CDC also makes recommendations regarding Colorado State Forest Service (CSFS) transactions to the JBC. **Figure 7.3** (see Page 113) lists the 23 transactions that the CDC reviewed and commented upon in FY 2007-08. The Division of Wildlife submitted 19 proposals, the Division of Park and Outdoor Recreation submitted 3 proposals, and Colorado State University, which staffs the CSFS, submitted 1 proposal as a 202 project. All of the proposals submitted during FY 2007-08 were favorably recommended

Miscellaneous. Finally, **Figure 7.4** (see Page 116) provides a description of miscellaneous actions taken by the CDC in FY 2007-08.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Approved by CDC and Approved by JBC				
Supplemental to FY 2003-04				
University of Colorado -- Denver	CCFE	\$0	\$0	\$0
<i>Center for Bioethics and Humanities</i>	CFE	\$5,436,977	\$2,817,715	\$8,254,692
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$5,436,977	\$2,817,715	\$8,254,692
The project builds the 19,475-GSF Fulginiti Pavilion for Ethics and Humanities at the Anschutz medical campus. Project design and the construction of the building shell are complete. The project scope changed to include an additional 3,588 GSF, construction and security costs escalated, and some cost efficiencies from concurrent campus construction were not realized.				
Total for FY 2003-04				
	CCFE	\$0	\$0	\$0
	CFE	\$5,436,977	\$2,817,715	\$8,254,692
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$5,436,977	\$2,817,715	\$8,254,692

Supplemental to FY 2004-05

University of Colorado -- Denver	CCFE	\$0	\$0	\$0
<i>Building 500 Renovation (Phase 3)</i>	CFE	\$9,000,376	\$0	\$9,000,376
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$9,000,376	\$0	\$9,000,376

The project completes the third and final phase of renovation at Building 500 (450,000 GSF) on the Anschutz Medical Campus (formerly called Fitzsimons). The Phase 3 renovation (58,000 GSF) provides office space for faculty and staff, including conference rooms and support space, for various program functions throughout the building. The project was delayed because of litigation challenging the constitutionality of House Bill 03-1256, which authorized certificates of participation (COP) financing to construct a high-custody prison and seven academic facilities at the Anschutz Campus. The litigation delayed the start of the Anschutz construction projects by almost two years. Spending authority for Phase 3 expired on April 26, 2007, but the project requires expenditures for two more years. The university requested an extension of spending authority through June 30, 2009.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Total for FY 2004-05				
	CCFE	\$0	\$0	\$0
	CFE	\$9,000,376	\$0	\$9,000,376
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$9,000,376	\$0	\$9,000,376

Supplemental to FY 2005-06

Colorado State University	CCFE	\$0	\$0	\$0
<i>Shortgrass Steppe Field Station Additions/Alterations</i>	CFE	\$3,800,000	\$0	\$3,800,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$3,800,000	\$0	\$3,800,000

The project constructs 18,808 GSF of new facilities and renovates 3,398 GSF of existing facilities at the Shortgrass Steppe Field Station located on the Central Plains Experimental Range in northeastern Colorado, seven miles north of the town of Nunn on County Road 114. The university requested an extension of its spending authority because it expects continued project funding from the National Science Foundation for the project, but not in time to meet the June 2008 encumbrance deadline. The university requested an extension of spending authority through June 30, 2011.

Public Health and Environment	CCFE	\$0	\$0	\$0
<i>Natural Resources Damage Restoration</i>	CFE	\$16,019,425	\$0	\$16,019,425
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$16,019,425	\$0	\$16,019,425

The project funds the restoration or replacement of natural resources that have been damaged as a result of releases of hazardous substances into the environment. The project schedule provided by the Environmental Protection Agency in 2005 was tentative and did not anticipate delays that the department encountered between then and now. It takes time for local entities to secure matching funds for restoration projects and to propose sufficient projects for the dedicated funds. The department requested an extension of spending authority through June 30, 2011.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
University of Colorado -- Boulder				
<i>Information Technology Infrastructure Improvement Project</i>	CCFE	\$0	\$0	\$0
	CFE	\$13,524,930	\$0	\$13,524,930
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$13,524,930	\$0	\$13,524,930

The project upgrades the information technology infrastructure in university buildings supported by the state's General Fund. Network switching and wiring upgrades took more time to complete than originally programmed. Contractors are required to work after hours so as not to disrupt classes or normal business activities, and this delayed the project. The university requested an extension of spending authority through December 31, 2010.

Total for FY 2005-06		CCFE	\$0	\$0	\$0
		CFE	\$33,344,355	\$0	\$33,344,355
		CF	\$0	\$0	\$0
		FF	\$0	\$0	\$0
		TOTAL	\$33,344,355	\$0	\$33,344,355

Supplemental to FY 2006-07

Military and Veterans Affairs				
<i>New Field Maintenance Shop, Grand Junction</i>	CCFE	\$0	\$0	\$0
	CFE	\$788,000	\$246,803	\$1,034,803
	CF	\$0	\$0	\$0
	FF	\$5,100,000	\$0	\$5,100,000
	TOTAL	\$5,888,000	\$246,803	\$6,134,803

The project constructs a 21,056-GSF field maintenance shop in Grand Junction on 9 acres of a 45-acre site transferred from adjacent Department of Human Services property. Due to construction cost overruns, the original project scope was limited to only those items necessary to the construction of a usable field maintenance shop, and site irrigation and landscaping was not funded. The supplemental request builds an irrigation pond, and purchases a silt trap and two pump systems.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Personnel and Administration	CCFE	\$1,700,000	\$0	\$1,700,000
<i>Capitol Complex Master Plan</i>	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$1,700,000	\$0	\$1,700,000

The request changes the scope of the original project to develop a Capitol Complex master plan. The original project, as conceived under the Owens administration, was to design and construct a mixed-use office building at 1555 Sherman Street for various state agencies in order to achieve cost savings through reduced leasing costs. Under the Ritter administration, the department determined that it would be more appropriate to use the remaining appropriation to develop a master plan to provide guidance on the layout, development, and use of space in the Capitol Complex. As part of the request, about \$1.4 million (81.6 percent) of the \$1.7 million appropriation would be reassigned to develop the master plan, as follows:

- \$0.9 million for multiple phases of work, including investigation, strategic analysis, space needs projection, alternatives, long-term development plans, documentation and development of the actual request to the legislature;
- \$0.4 million for professional subconsultants; and
- \$0.1 million for contingency.

University of Colorado -- Denver	CCFE	\$0	\$0	\$0
<i>PASCAL II Addition, Fitzsimons Campus</i>	CFE	\$5,695,269	(\$1,578,424)	\$4,116,845
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$5,695,269	(\$1,578,424)	\$4,116,845

The project constructs an addition to the current Preservation and Access Service Center for Colorado Academic Libraries (PASCAL) facility on the Anschutz Medical Campus (formerly called Fitzsimons). The project was intended to be a collaborative effort between several higher education institutions to provide a central repository and retrieval system for volumes from participating libraries that are used infrequently by these institutions. Since then, some of the partner institutions decided not to participate in the project so the project's scope was reduced from 16,585 GSF to 11,350 GSF. The PASCAL II addition was not initiated in FY 2006-07 due to lengthy deliberations between the original partner institutions. The university requested (1) a reduction in the scope of the project; (2) a reduction in the project cost by \$1,578,424; and (3) a reauthorization of the remaining appropriation of \$4,116,845 through 2010.

Total for FY 2006-07	CCFE	\$1,700,000	\$0	\$1,700,000
	CFE	\$6,483,269	(\$1,331,621)	\$5,151,648
	CF	\$0	\$0	\$0
	FF	\$5,100,000	\$0	\$5,100,000
	TOTAL	\$13,283,269	(\$1,331,621)	\$11,951,648

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Supplemental to FY 2007-08				
Adams State College				
<i>Plachy Hall - Renovation and Addition</i>	CCFE	\$10,194,683	\$0	\$10,194,683
	CFE	\$0	\$550,000	\$550,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$10,194,683	\$550,000	\$10,744,683

The project renovates 95,054 GSF and constructs 25,200 GSF of additional space in Plachy Hall to address health, life, and safety issues, including classroom and space deficiencies, asbestos, antiquated systems, and federal requirements related to the ADA. Plachy Hall provides space for the academic programs of exercise physiology leisure science, health physical education, and sports psychology. The hall's facilities are also used by students, student athletes, and the Alamosa community. The college requested additional funds in order to bid the renovation work and some roof repair work as a single package. Due to fiscal limitations, Adams State initially elected to forego roof renovations for Plachy Hall and address them at a later date in order to focus on programming and code requirement needs. The college's Board of Trustees subsequently deemed this course of action inappropriate based on the poor condition of the roof and escalating inflation rates in the roofing sector.

Colorado Historical Society				
<i>New Colorado History Museum Relocation Logistics</i>	CCFE	\$0	\$385,000	\$385,000
	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$0	\$385,000	\$385,000

The Colorado History Society (CHS) is requesting state funds to pre-plan for a separate, but related project that will construct a new Colorado History Museum and a new Center of Justice in downtown Denver. This request will fund many of the logistics related to construction of a new museum including a space needs assessment, design services, archaeological and exhibit planning, an audience focus survey, and the relocation of over 100 million collection items. According to CHS, supplemental funding is necessary in order to complete preliminary museum design in the next four months in order to keep the related project on schedule.

Colorado Historical Society				
<i>Regional Museum Preservation Projects</i>	CCFE	\$0	\$0	\$0
	CFE	\$5,559,131	\$399,000	\$5,958,131
	CF	\$1,000,000	\$0	\$1,000,000
	FF	\$383,000	\$0	\$383,000
	TOTAL	\$6,942,131	\$399,000	\$7,341,131

The project replaces the Pin Truss Bridge, one of four bridges along the historic Georgetown Loop Railroad that operates between Georgetown and Silver Plume. Engineers determined that the bridge has exceeded its life span and is unsafe. The bridge underwent an assessment to determine if it could be strengthened, but the bridge age and physical condition indicated that it needed to be replaced in early 2008 to address safety needs, or the railroad could not reopen in May 2008.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Colorado Historical Society	CCFE	\$1,350,000	\$600,000	\$1,950,000
<i>Track Rehabilitation, Cumbres and Toltec Scenic Railroad</i>	CFE	\$2,650,000	\$0	\$2,650,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$4,000,000	\$600,000	\$4,600,000

The project upgrades the railroad's 64-mile track and railbed. The railroad says that since it did not receive state funding for FY 2007-08, the project will be delayed unless supplemental funds are approved in time to pre-purchase materials for March 2008. The railroad has invested two years training a workforce to make repairs, and if no funds are available in spring 2008, the experienced crew will be laid off. The railroad says continued operation without rehabilitating the track will increase maintenance costs for the tracks and rolling stock.

Colorado School of Mines	CCFE	\$0	\$0	\$0
<i>General Research Lab Building 3rd Floor Buildout</i>	CFE	\$0	\$2,505,509	\$2,505,509
	CF	\$0	\$0	\$0
	FF	(\$45,000)	\$450,000	\$405,000
	TOTAL	(\$45,000)	\$2,955,509	\$2,910,509

The project completes a General Research Lab Building to help the college meet increasingly specialized programmatic needs in biological and applied sciences and bioengineering. When the building was constructed in 2003, laboratory areas on all floors were left in an unfinished condition for future build-out due to a lack of available funds. The supplemental request renovates 9,720 GSF of unfinished space on the 3rd floor of the building. The college says it must encumber funds for the project on an accelerated basis in order to remain eligible for a research grant from the U.S. Department of Defense (DOD). The college will partner with DOD and the National Institutes of Health for research in the facility.

Colorado State University	CCFE	\$0	\$0	\$0
<i>District Cooling Plant No. 2</i>	CFE	\$2,800,000	\$4,300,000	\$7,100,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$2,800,000	\$4,300,000	\$7,100,000

The project constructs a second cooling plant to provide additional air conditioning capacity for the main campus. The additional capacity will provide air conditioning for a number of existing buildings that currently have no cooling systems, and will also replace less-efficient, maintenance-intensive cooling systems in specific buildings. Additional funds allow the university to add another chiller to the project and install two chillers now (expanding to three chillers in the future for a 4,500-ton capacity), and a building to house them, in a single phase.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Colorado State University	CCFE	\$0	\$0	\$0
<i>New Academic Village - Phase 1B (202 Project)</i>	CFE	\$22,144,617	\$2,555,383	\$24,700,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$22,144,617	\$2,555,383	\$24,700,000

The project will construct a 56,000-GSF dormitory and add 5,210 GSF to an existing dining hall. Due to a growing demand for on-campus housing and the identification of additional project funds, the university decided to expand the dormitory's size and scope. The supplemental request will add 7,500 GSF of academic instruction and classroom space in the new building, bringing the dormitory to 63,500 GSF of new space.

Colorado State University	CCFE	\$0	\$0	\$0
<i>Rockwell Hall Business Expansion</i>	CFE	\$11,803,850	\$3,496,150	\$15,300,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$11,803,850	\$3,496,150	\$15,300,000

The project builds a 34,660-GSF addition to Rockwell Hall, which houses the minor in business program, to provide classrooms, faculty offices, graduate student offices, and student gathering areas. The university identified three reasons that additional funds are necessary: 1) utility cost components have increased because the utility connections are located farther from the project site than originally believed; 2) the university has better defined its requirements for "smart classrooms;" and 3) a similar project received a higher cost bid than expected.

Human Services	CCFE	\$1,205,295	\$750,000	\$1,955,295
<i>Colorado State Veterans Center at Homelake - Domiciliary Renovation</i>	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	FF	\$2,238,405	\$1,392,857	\$3,631,262
	TOTAL	\$3,443,700	\$2,142,857	\$5,586,557

The project renovates 25 domiciliary cottages (1,050 GSF each, for a total of 26,250 GSF) at the state's only assisted living facility for veterans. The department identified four reasons additional funds are necessary: 1) the discovery of additional asbestos containing materials in the interiors of the cottages; 2) the replacement of an existing radiant baseboard heating system in order to meet current health care industry standards; 3) the decision to seek LEED silver certification; and 4) construction cost escalations. This is the first of two supplemental requests for this project.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Human Services	CCFE	\$0	\$0	\$0
<i>Replace Child Care Automated Tracking System (CHATS)</i>	CFE	\$0	\$0	\$0
	CF	\$0	\$0	\$0
	FF	\$2,335,545	\$6,206,119	\$8,541,664
	TOTAL	\$2,335,545	\$6,206,119	\$8,541,664

The project builds a new automated web-based system for the Child Care Assistance Program to replace the existing Child Care Automated Tracking System (CHATS). The department requested additional spending authority to cover cost overruns associated with vendor bids.

Mesa State College	CCFE	\$18,400,687	\$0	\$18,400,687
<i>Saunders Fieldhouse Renovation and Expansion (Phase II of III)</i>	CFE	\$18,112,500	\$4,375,316	\$22,487,816
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$36,513,187	\$4,375,316	\$40,888,503

The project renovates and constructs an addition to the Roe R. Saunders Fieldhouse. On advice of the project architect and construction manager, the college changed the project scope to construct a single building rather than three separate but attached buildings. The college also received a large cash gift that requires a larger, enhanced performance laboratory be built. This is the second of two supplemental requests for this project.

Mesa State College	CCFE	\$18,400,687	\$0	\$18,400,687
<i>Saunders Fieldhouse Renovation and Expansion (Phase II of III)</i>	CFE	\$18,302,816	\$4,185,000	\$22,487,816
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$36,703,503	\$4,185,000	\$40,888,503

The project renovates and constructs an addition to the Roe R. Saunders Fieldhouse. The college hopes the new facility will generate an interdisciplinary synergy between the health sciences, kinesiology, student recreation/intramurals, and intercollegiate athletics programs, which will occupy the fieldhouse. The college requested additional spending authority in order to cover cost overruns resulting from inaccurate initial cost estimates and inflation in the construction sector. This is the first of two supplemental requests for this project.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Natural Resources -- Parks				
	CCFE	\$0	\$0	\$0
<i>Automated Entrances</i>	CFE	\$500,000	(\$250,000)	\$250,000
	CF	\$649,000	\$0	\$649,000
	FF	\$0	\$0	\$0
	TOTAL	\$1,149,000	(\$250,000)	\$899,000

The project develops automated park entrances at state parks in Colorado in order to provide higher levels of service to a growing and changing customer base, with minimal growth in staffing. The division requested decreased spending authority for this project because the cost of the project is half of what it was originally estimated to be. The unused funds were transferred to the Revenue Enhancements project in summer 2007 to purchase six boats and trailers for the marina at Navajo State Park. It should be noted that lottery proceeds, the funding source for this project, are continuously appropriated to the division, and the division keeps the General Assembly informed of how it has used such funds. This request is being made so the true cost of the division's FY 2007-08 capital budget is reflected in the Long Bill for informational purposes.

Natural Resources -- Parks				
	CCFE	\$0	\$0	\$0
<i>Revenue Enhancements</i>	CFE	\$6,487,000	\$246,780	\$6,733,780
	CF	\$0	\$0	\$0
	FF	\$575,000	\$0	\$575,000
	TOTAL	\$7,062,000	\$246,780	\$7,308,780

The project funds a variety of smaller projects intended to generate additional revenue in support of the state parks system. Projects include renovating Harmsen Ranch at Golden Gate Canyon State Park, and expanding the marinas at Navajo State Park and Ridgway State Park. The division requested additional spending authority to expand the marina at Navajo State Park. Subsequent to passage of the 2007 Long Bill, the division identified this project as a higher need than the Automated Entrances project. It should be noted that lottery proceeds, the funding source for this project, are continuously appropriated to the division, and the division keeps the General Assembly informed of how it has used such funds. This request is being made so the true cost of the division's FY 2007-08 capital budget is reflected in the Long Bill for informational purposes.

Revenue				
	CCFE	\$0	\$186,746	\$186,746
<i>Eastbound Lane and Scale Pit Repair, Fort Morgan Port-of-Entry</i>	CFE	\$0	\$103,488	\$103,488
	CF	\$103,488	\$0	\$103,488
	FF	\$0	\$0	\$0
	TOTAL	\$103,488	\$290,234	\$393,722

The project replaces the eastbound port-of-entry scale pit, repours the exit lane, and replaces the scale deck in the event it is damaged when it is removed to make repairs to the scale pit. The department says that the damage to the scale pit is a result of a narrow exit lane leading away from the scale deck. As trucks accelerate off and away from the pit, the lane is pushed against the scale deck and into the east scale pit wall. The department requested a combination of state and HUTF funding, but the CDC only approved state funding. The JBC determined moneys were available from HUTF off-the-top, and approved funding the project from both HUTF and CCFE.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Revenue	CCFE	\$0	\$0	\$0
<i>Limon Port-of-Entry, Westbound Scale Pit Replacement</i>	CFE	\$0	\$414,918	\$414,918
	CF	\$414,918	\$0	\$414,918
	FF	\$0	\$0	\$0
	TOTAL	\$414,918	\$414,918	\$829,836

The project replaces the westbound scale pit and scale lane to address scale deterioration. A scale pit is an underground concrete vault that houses a weighing mechanism. The supplemental request makes emergency repairs to address the abrupt deterioration of the scale pit. The department says the walls of the scale pit buckled in several directions dislodging large pieces of concrete, and significant gaps were created at the corners of the scale pit. The damage to the scale pit resulted in periodic scale malfunctioning, and a loss of revenue, says the department.

University of Colorado -- Denver	CCFE	\$0	\$0	\$0
<i>New Pharmacy Research Building</i>	CFE	\$42,032,512	\$17,447,060	\$59,479,572
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$42,032,512	\$17,447,060	\$59,479,572

As originally requested, the project constructed a 105,215-GSF building for the School of Pharmacy, the only pharmacy school in Colorado. This request increases the size of the new Pharmacy Research Building by 59,941 GSF to 165,156 GSF, with one floor containing 31,200 GSF of shelled space for future laboratories. The School of Pharmacy received additional gifts and identified additional research space needs after the project was first approved. The project is currently in the design phase, so increasing the building's size can be accomplished now with minor additional costs.

Western State College	CCFE	\$4,334,103	\$0	\$4,334,103
<i>Kelley Hall Renovation</i>	CFE	\$0	\$1,200,000	\$1,200,000
	CF	\$0	\$0	\$0
	FF	\$0	\$0	\$0
	TOTAL	\$4,334,103	\$1,200,000	\$5,534,103

The project renovates Kelley Hall, which houses 12 classrooms, the academic offices of the Department of Behavioral & Social Sciences, and the Children's Center. The project also provides a permanent space for the Center for Environmental Studies, and a future location for other centers of excellence or interdisciplinary programs. The supplemental request provides additional funds to cover unforeseen construction cost inflation and renovations to achieve the LEED gold standard.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
Total for FY 2007-08	CCFE	\$53,885,455	\$1,921,746	\$55,807,201
	CFE	\$130,392,426	\$41,528,604	\$171,921,030
	CF	\$2,167,406	\$0	\$2,167,406
	FF	\$5,486,950	\$8,048,976	\$13,535,926
	TOTAL	\$191,932,237	\$51,499,326	\$243,431,563

Supplemental to FY 2008-09

Auraria Higher Education Center

Science Building Addition and Renovation

CCFE	\$18,873,103	\$13,443,873	\$32,316,976
CFE	\$3,000,000	\$0	\$3,000,000
CF	\$22,227,526	\$0	\$22,227,526
FF	\$0	\$0	\$0
TOTAL	\$44,100,629	\$13,443,873	\$57,544,502

The project renovates 146,221 GSF in the Science Building and the North Classroom Building, and constructs 197,596 GSF of new space adjacent to the Science Building for the science programs of all three institutions on the Auraria campus. Funding for the project was authorized by Senate Bill 08-233, which allowed the State Treasurer to issue certificates of participation (COP) from future federal mineral lease (FML) revenue as it becomes available. This project was prioritized as #6 of 17 COP projects by House Joint Resolution 08-1042. The supplemental request was made because COPs for the project had not yet been issued and Auraria said that construction on the project would stop unless immediate funding was made available, which would lead to construction cost delays of about \$0.5 million a month. Auraria requested to use interest earnings from the Capital Construction Fund as a means to temporarily finance project construction until the State Treasurer's Office issued COPs from FML revenue for the project. Once COPs for the project are secured, Auraria will submit another supplemental request in order to repay the state funds from the COPs.

Human Services

Colorado State Veterans Center at Homelake - Domiciliary Renovation

CCFE	\$1,955,295	\$0	\$1,955,295
CFE	\$0	\$250,000	\$250,000
CF	\$0	\$0	\$0
FF	\$3,166,976	\$464,286	\$3,631,262
TOTAL	\$5,122,271	\$714,286	\$5,836,557

The project renovates 25 domiciliary cottages (1,050 GSF each, for a total of 26,250 GSF) at the state's only assisted living facility for veterans. Due to cost overruns, the department scaled back its plans for the inclusion of an outpatient clinic after the project was approved. However, in January 2008, the department received a \$250,000 grant from the State Historical Fund and also received \$464,284 additional federal funds. The department requested additional spending authority for these funds in order to complete the project without reducing its scope. This is the second of two supplemental requests for this project.

**Figure 7.1 - Supplemental Appropriations
2008 Legislative Session**

	Fund Source	Prior Approp.	Supplemental Appropriation	Total
University of Colorado -- Denver	CCFE	\$0	\$0	\$0
	CFE	\$0	\$0	\$0
<i>Business School Purchase and Renovation of 1475 Lawrence Street</i>	CF	\$39,550,000	\$0	\$39,550,000
	FF	\$0	\$0	\$0
	TOTAL	\$39,550,000	\$0	\$39,550,000

The project purchases and renovates a 153,117-GSF building at 1475 Lawrence Street in Denver. The university requested a footnote change to correct an error in House Bill 08-1375 (the Long Bill). The Long Bill attributed footnote "b" to the project's line item, which states that funding for the project will come from the Fitzsimons Trust Fund. Since the project is not on the Anschutz Medical Campus, it is not eligible for funding from the Fitzsimons Trust Fund. The proper footnote for the project is footnote "a," which states that funding for the project will come from institutional sources.

	Total for FY 2008-09	CCFE	\$20,828,398	\$13,443,873	\$34,272,271
		CFE	\$3,000,000	\$250,000	\$3,250,000
		CF	\$61,777,526	\$0	\$61,777,526
		FF	\$3,166,976	\$464,286	\$3,631,262
		TOTAL	\$88,772,900	\$14,158,159	\$102,931,059
	TOTAL -- ALL YEARS	CCFE	\$76,413,853	\$15,365,619	\$91,779,472
		CFE	\$187,657,403	\$43,264,698	\$230,922,101
		CF	\$63,944,932	\$0	\$63,944,932
		FF	\$13,753,926	\$8,513,262	\$22,267,188
		TOTAL	\$341,770,114	\$67,143,579	\$408,913,693

Figure 7.2
Six-Month Waiver Requests Approved by the CDC
July 1, 2007 - June 20, 2008

Department / Institution	Project Title	Project Description	Waiver Amount	Source of Funds
Colorado State University	District Cooling Plant No. 2	<p>The project constructs a second cooling plant on campus to provide air conditioning for a number of existing buildings that currently have no cooling systems, replaces less-efficient, maintenance-intensive cooling systems in specific buildings, meets cooling demand associated with campus building growth, and provides backup cooling capacity for the existing plant. The university requested a waiver because the project was re-scoped to add a chiller to the cooling plant in order to achieve short- and long-term cost savings. As the university proceeded on the cooling plant project, it was determined that the chiller from the Academic Instruction Building (a SB 92-202 project that was approved by the Joint Budget Committee in August 2007) could be housed in the cooling plant. The university then learned that legislative approval for supplemental spending authority was necessary before proceeding on the re-scoped cooling plant project, and filed the applicable paperwork with the Colorado Commission on Higher Education. Meanwhile, the university continued with the cooling plant project and awarded a contract, but the contractor was unable to prepare his insurance papers and bond documents by the statutory deadline for encumbering professional services. The university expects to execute an integrated design and construction contract by mid-December 2007.</p>	\$2,793,200	CFE
Fort Lewis College	Library Renovation, Old Fort Lewis Campus	<p>The project renovates systems and stabilizes the library to preserve its historical integrity as an architectural landmark. The college requested a waiver because it did not receive its matching grant from the Colorado Historical Society until October 2007, and was unable to encumber funds for the project prior to the November 2, 2007, deadline. The college plans to encumber the funds and begin the project in December 2007.</p>	\$61,500	CFE
Human Services	Child Care Automated Tracking System (CHATS) Replacement	<p>The project builds a new automated web-based system with improved fiscal accountability, reduced risk of fraud, and lower costs for application hardware, software and maintenance support for the Colorado Child Care Assistance Program. The existing data system supports the Division of Child Care and all 64 counties in Colorado by providing client administration, provider administration, payments, recovery, program technical assistance, program monitoring, and reporting. The department requested a waiver because the project has very detailed system business requirements, and more time was needed to gather information from stakeholders such as counties and providers to accurately portray the scope of work before finalizing the request for proposal (RFP).</p>	\$8,541,664	FF

**Figure 7.2 (Cont.)
Six-Month Waiver Requests Approved by the CDC
July 1, 2007 - June 20, 2008**

Department / Institution	Project Title	Project Description	Waiver Amount	Source of Funds
Natural Resources -- Wildlife	Foothills Wildlife Research Facility Relocation	The project relocates the Wildlife Research Facility to a new site. The division conducts captive wildlife research projects at the facility to assist in managing wildlife resources. The facility currently occupies 35 acres on Colorado State University's foothills campus, but the division says that the campus has become unsuitable as a wildlife research location due to changes in land use on adjacent lands. The division requested a waiver because there was public opposition to the site chosen for the relocation, which halted the project temporarily and now requires the division to identify a new site. The division says it will issue a request for proposal to find a new site, and once a site is identified, the division will encumber funds to issue contracts for well water exploration, appraisal, and other due diligence and design consultation. The division anticipates that site selection will occur by October 2008.	\$1,987,871	CFE
Natural Resources -- Wildlife	Motorboat Access on Lakes and Streams	The project constructs boat ramps and makes parking lot and restroom improvements on property owned by the division or other public property. The division requested a waiver because it needs to submit and obtain approval of a grant application from the U.S. Fish and Wildlife Service for both projects, which can be a lengthy process. The designs and construction are on hold for both projects until the requisite federal agencies approve the proposed construction on their property, including the U.S. Bureau of Reclamation and the U.S. Forest Service (USFS). Part of the USFS approval process includes a National Environmental Protection Act analysis, which the USFS plans to perform in winter 2007/2008. The division anticipates construction to begin in the latter part of 2008. Without the waiver, work on the projects cannot proceed and unspent federal dollars earmarked for this purpose may be lost, says the division.	<u>\$300,000</u> 75,000 225,000	<u>Total</u> CFE FF

**Figure 7.2 (Cont.)
Six-Month Waiver Requests Approved by the CDC
July 1, 2007 - June 20, 2008**

Department / Institution	Project Title	Project Description	Waiver Amount	Source of Funds
Natural Resources -- Wildlife	Property Acquisition	The project allows the division to acquire real property through a competitive bid process. The division requested a waiver because it takes time to develop and publicize requests for proposal, and to review bid proposals that it receives. In addition, the process can be delayed by various factors, such as the availability of property in areas of interest to the division or the need to negotiate with the landowner. According to the division, entering into an agreement within six months is not always feasible, practical, or in the best interest of the division or the state. Although negotiations are underway for properties containing sagebrush habitat, the division will not be able to encumber funds for the project until spring or summer 2008.	\$6,494,425	CFE
12 - Public Health and Environment	Brownfields Cleanup Program (aka HB 00-1306 Site Cleanups)	The project authorizes the department to use moneys from the federal Hazardous Substance Response Fund to clean up contaminated sites in the state that are not being addressed through any other state or federal cleanup program. The department requested a waiver because of delays due to coordination that must occur with the federal Environmental Protection Agency and other parties involved in clean-up projects. The need to coordinate contract bidding and awarding within extremely short periods of time for construction, due to weather conditions at the sites, also contributed to delays.	\$250,000	CF
Public Health and Environment	Superfund Site Cleanup - California Gulch, Captain Jack Mill, Standard Mine	The project finalizes cleanup of three sites to remove them from the National Priorities List, which is established by the U.S. Environmental Protection Agency (EPA) and includes 17 other sites in Colorado. The department requested a waiver because the projects at the California Gulch and Standard Mines sites cannot begin until the EPA completes design work and signs a contract with the state, which has not been done yet. The project at the Captain Jack site cannot begin until the department develops a site decision document to select cleanup technologies, and the project schedule has been extended because of EPA funding delays and public involvement requirements of the Superfund program.	<u>\$27,000,000</u>	<u>Total</u>
			2,700,000	CFE
			24,300,000	FF
		Grand Total	\$47,428,660	
			14,111,996	CFE
			250,000	CF
			33,066,664	FF

Figure 7.3
Property Transactions Reviewed and Commented Upon by the CDC
July 1, 2007 - June 30, 2008

Property Name	Location	Type of Transaction	Acres	Cost (CFE or CF unless otherwise indicated)
Colorado State Forest Service				
Banded Peak Ranch Conservation Easements	Navajo River corridor, 10 miles east of Chromo	Perpetual Conservation Easement and Perpetual Conservation Easement Donation	11,830 acres	\$4,274,870 \$3,154,870 from federal Forest Legacy Program grants, and \$1,120,000 matching funds from GOCO through the Conservation Fund
Division of Parks and Outdoor Recreation				
15 Road Refinery Property	About 2 miles west of Fruita, north of I-70 and the Colorado River	Sale	85 acres	\$0 N/A
Fisherman's Bridge Acquisition	Adjacent to the existing Fisherman's Bridge Arkansas Headwaters Recreation Area site, 5 miles south of Buena Vista off Highway 285	Fee Title Acquisition	3.17 acres	\$244,000 GOCO funds
Top of Cheyenne Mountain Property Acquisition	South of Colorado Springs, west of Highway 115, across from the Fort Carson military base, adjacent to Cheyenne Mountain State Park	Fee Title Acquisition	489 acres	\$2,054,000 Parks and the city of Colorado Springs will partner to purchase the property. The division's portion of the purchase (\$2,054,000) will be funded through a GOCO Legacy Grant.
Division of Wildlife				
Andrews Ranch	9 miles southeast of Idelia, 20 miles north of Burlington	Conservation Easement	326 acres	\$150,000 \$75,000 from Habitat Stamp, and \$75,000 from GOCO funds
Baker Ranch Conservation Easement	8 miles from Placerville, west of Ouray	Perpetual Conservation Easement	1,120 acres	\$864,000 GOCO funds
Creede State Wildlife Area / Navajo Development Company Inc.	2.1 miles south of Creede	Property Exchange	2.84 acres	\$0 N/A

**Figure 7.3 (Cont.)
Property Transactions Reviewed and Commented Upon by the CDC
July 1, 2007 - June 30, 2008**

Property Name	Location	Type of Transaction	Acres	Cost (CFE or CF unless otherwise indicated)
Division of Wildlife (Cont.)				
Dome Rock State Park Wildlife Area Piazzoni In-holding Acquisition	6 miles south of Cripple Creek	Fee Title Acquisition	9.65 acres	\$48,400 Wildlife Cash Fund
Galloway	2.5 miles northwest of the town of Mesa	Conservation Easement Donation	160 acres	\$0 N/A
George Wenschhof Ranch	2.5 miles south of Meeker	Conservation Easement	537 acres	\$1,137,500 \$568,750 from Wildlife Cash Fund, and \$568,750 from GOCO funds
Golden Eagle Ranch	About 30 miles northeast of Sterling off I-76 at the Crook exit, at the west edge of Tamarack Ranch State Wildlife Area	Fee Title Acquisition	13 acres	\$44,000 Wildlife Cash Fund
Hill Ranch	7 miles north of Kremmling	Conservation Easement	2,200 acres	\$3,858,000 \$1,929,000 from Wildlife Cash Fund, and \$1,929,000 from GOCO funds
Kendrick Inholding	25 miles south of Alamosa and 15 miles west of La Jara in the San Luis Valley	Fee Title Acquisition	200 acres	\$450,000 Wildlife Cash Fund
Leroux	20 miles west of Kremmling and 2 miles north-northeast of Radium	Conservation Easement	1,115 acres	\$1,300,000 \$650,000 from Wildlife Cash Fund, and \$650,000 from GOCO funds
Miller Land & Cattle Company Fee Title Acquisition	11 miles north of Gunnison	Fee Title Acquisition	1,604 acres	\$6,500,000 \$3,250,000 from Habitat Stamp revenue, and \$3,250,000 from GOCO funds

**Figure 7.3 (Cont.)
Property Transactions Reviewed and Commented Upon by the CDC
July 1, 2007 - June 30, 2008**

Property Name	Location	Type of Transaction	Acres	Cost (CFE or CF unless otherwise indicated)
Division of Wildlife (Cont.)				
Moyer 45 Bar Ranch State Wildlife Area	3.25 miles south of Leadville on U.S. Highway 24	Conservation Easement	3,207 acres	4,810,000 \$1,192,036 from Wildlife Cash Fund, \$2,405,000 from GOCO funds, and \$1,212,964 from federal funds
New Elk Coal Company Lease	22 miles west of Trinidad	Lease	15,552.8 acres	\$0 N/A
Panorama Terrace Developers	South side of the Colorado River in Grand Junction, bordering the Walker State Wildlife Area	Conservation Easement Donation	14.89 acres	\$0 N/A
Patterson, Power, and Tipping	16 miles south/southwest of Glade Park; 27 miles south/southwest of Grand Junction	Conservation Easement	1,620 acres	\$1,965,000 \$982,500 from Wildlife Cash Fund, and \$982,500 from GOCO funds
Raftopoulos Ranch	In an area ranging anywhere from 65 to 106 miles northwest of Craig	Conservation Easement	3,184 acres	\$1,705,000 GOCO funds
Snyder Ranch	33 miles southeast of Gunnison	Conservation Easement	4,592 acres	\$5,000,000 \$2,500,000 from GOCO funds, and \$2,500,000 from Habitat Stamp
Weimer Ranch	12 miles east of Kremmling and 2 miles north of Parshall	Conservation Easement	1,315 acres	\$2,255,000 \$1,127,500 from Wildlife Cash Fund, and \$1,127,500 from GOCO funds
Wolf-Taussig Reservoir State Habitat Area	4 miles southeast of Kremmling	Perpetual Conservation Easement	3,100 acres	\$3,480,000 \$1,740,000 from GOCO funds, and \$1,740,000 from federal funds

Figure 7.4
Miscellaneous CDC Action and Activities
July 1, 2007 — June 30, 2008

Date	Action
July 16-20, 2007	Committee tour of locations in the San Luis Valley and southwest region of the state: <ul style="list-style-type: none"> • Colorado State Veterans Home at Walsenburg • Fort Garland Museum • Alamosa Troop Office 5B • Adams State College • Trinidad State Junior College — Valley Campus • Native Aquatic Species Restoration Facility • Colorado State Veterans Nursing Home at Homelake • Monte Vista Hatchery • Summitville Superfund site • Fort Lewis College • site of original Fort Lewis College • Durango District/Troop Office 5A • Cumbres & Toltec Scenic Railroad
August 20-22, 2007	Committee tour of locations in the Denver metropolitan area: <ul style="list-style-type: none"> • Auraria Higher Education Center • Front Range Community College — Westminster Campus • University of Colorado at Boulder • Capitol Complex • 690 Kipling Campus • Colorado State Veterans Nursing Home at Fitzsimons • University of Colorado Denver — Anschutz Campus
August 21, 2007	Approved the State Board of Education's list of K-12 school districts recommended to receive matching grants from the School Construction and Renovation Fund.
October 1-4, 2007	Committee tour of locations in the northwest region of the state: <ul style="list-style-type: none"> • Georgetown Loop Railroad • Parachute Creek • Rifle State Veterans Nursing Home • Rifle Correctional Facility • Rifle Falls Hatchery • Colorado Northwestern Community College — Craig Campus • District 4 Office/Fruita Troop 4A • Colorado Northwestern Community College • Mesa State College • State Office Building (Grand Junction) • Grand Mesa Youth Services Center • Grand Junction Regional Center • Colorado Department of Agriculture Insectary, Palisades
October 10, 2007	Recommended to the Department of Personnel and Administration the demolition of the Woodward House, located at 1530 Sherman Street in Denver.
November 6, 2007	Approved the Capitol Building Advisory Committee's proposal to accept the gift of a statue of Enos Mills for placement on Capitol grounds.
November 28, 2007	Elected a new committee chair and vice-chair.

Figure 7.4
Miscellaneous CDC Action and Activities
July 1, 2007 — June 30, 2008 (Cont.)

Date	Action
January 17, 2008	Voted to consider and prioritize state-funded supplemental requests.
	Voted to ask the Cumbres and Toltec Scenic Railroad Commission to identify an appropriate state agency to administer and oversee the railroad.
January 22, 2008	Reconsidered action on one state-funded supplemental request for the Colorado Historical Society, Museum Relocation Logistics project (\$385,000 CCF). The CDC approved the request.
	<p>Agreed to sponsor two committee bills pertaining to capital construction:</p> <ul style="list-style-type: none"> • A joint resolution of the House and Senate to erect a memorial statue of Enos Mills in Lincoln Park on the State Capitol grounds. • A bill to increase the review threshold for the Colorado Commission on Higher Education and the CDC for two types of higher education cash-funded projects: regular cash projects and SB 92-202 projects. The bill increases the review threshold to \$2 million for both types of projects.
January 29, 2008	<p>Agreed to sponsor one committee bill pertaining to capital construction:</p> <ul style="list-style-type: none"> • A bill to prohibit appropriations from the capital construction fund for information technology projects and projects at the State Capitol Building exceeding \$5 million, unless authorized by a bill other than a general or supplemental appropriation bill.
February 12, 2008	<p>Agreed to sponsor one committee bill pertaining to capital construction:</p> <ul style="list-style-type: none"> • A bill to give the Auraria Higher Education Center a statutory right to own, lease, and/or dispose of property and to build and/or lease complementary or auxiliary facilities on such property. The bill also allows Metropolitan State College of Denver to enter into lease-purchase agreements with Auraria to construct new facilities on the campus.
February 28, 2008	Recommended a prioritized list of state-funded and cash-funded capital construction projects to the Joint Budget Committee.
March 4, 2008	Recommended additional state-funded capital construction projects to the Joint Budget Committee as an addendum to the February 28, 2008 recommendations.
March 13, 2008	Recommended to the Executive Committee of the Legislative Council the Capitol Building Advisory Committee's request to place a computer kiosk in the basement of the Capitol Building. The iCapitol kiosk includes a look-up menu of state legislators and interactive activities demonstrating the legislative process.

Figure 7.4
Miscellaneous CDC Action and Activities
July 1, 2007 — June 30, 2008 (Cont.)

Date	Action
March 18, 2008	Recommended Senate Bill 08-206 to the Senate Judiciary Committee. The bill authorizes the Colorado Historical Society and the Judicial Department to enter into certificates of participation agreements to finance a new Colorado History Museum and a new State Justice Center.
March 20, 2008	Reconsidered and reprioritized the list of state-funded capital construction projects recommended to the Joint Budget Committee, based on the March 2008 economic forecast.
April 22, 2008	Recommended Senate Bill 08-233 to the Senate Finance Committee. The bill authorizes the State Treasurer to enter into lease-purchase agreements to finance projects from federal mineral lease revenue at certain higher education institutions.
April 24, 2008	Recommended a prioritized list of state-funded capital construction projects at higher education institutions to be funded with federal mineral lease revenue pursuant to Senate Bill 08-233 to the Joint Budget Committee.

Figure 8.1
2008 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process

See Figure 8.2 for a list of bills affecting future capital construction funding from the House Bill 02-1310 transfer or the Corrections Expansion Reserve Fund

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1002 <i>(Enacted)</i>	<i>Investment Authority Higher Education</i>	\$0	\$0

The bill grants investment authority to the board of trustees at Mesa State College and the board of governors for the Colorado State University system. If the schools choose to exercise investment authority, the bill requires that they create an investment advisory committee and a written investment policy. Under current law, some higher education institutes, such as the University of Colorado System, already have similar investment authority.

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1025 <i>(Enacted)</i>	<i>Governor's Energy Office</i>	\$0	\$0

The bill creates the Governor's Energy Office as the successor to the Governor's Office of Energy Management and Conservation. The bill expands the duties and powers of the office. The amount of state funding, which comes from the Clean Energy Fund, is unaffected. The office is charged with promoting high-performance buildings; making state government more energy efficient; expanding the authorized use of funds to assist the development of community college-level curricula on alternative and renewable energies; and making grants and loans.

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1197 <i>(Enacted)</i>	<i>Extend Fitzsimons Trust Fund Repeal</i>	\$0	\$0

The bill extends the repeal of the Fitzsimons Trust Fund to July 1, 2032. The Fitzsimons Trust Fund is used to make the annual certificate of participation (COP) payments for the construction of seven academic facilities on the Anschutz Medical Campus of the University of Colorado Denver. Moneys in the fund are from the Tobacco Master Settlement Agreement. The COP payments continue through FY 2030-31.

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1205 <i>(Enacted)</i>	<i>Increase Higher Education Capital Development Committee Exceptions</i>	\$0	\$0

The bill changes the review threshold for the Colorado Commission on Higher Education (CCHE) and the CDC for two types of higher education cash-funded projects. The change affects SB 92-202 projects (202 projects) and regular cash projects. A 202 project is designed, constructed, operated, and maintained from one or more of the following identified cash sources: student fees, auxiliary facility funds, wholly endowed gifts and bequests, and/or research building revolving funds. A regular cash project is designed and constructed from a cash source other than those identified above, and may be operated and maintained from either state or cash funds. Under current law, the CDC and CCHE must review cash projects costing \$500,000 or more and 202 projects costing \$1 million or more. The bill increases the review threshold for both CCHE and the CDC for any cash-funded project for a higher education institute to \$2 million. The bill also exempts these types of projects from the six-month encumbrance deadline for capital appropriations.

Figure 8.1
2008 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

The bill also changes the program plan review threshold for state-funded projects at higher education institutions. Under current law, CCHE reviews all program plans for state-funded projects costing \$500,000 or more. The bill increases the CCHE program plan review threshold to \$2 million. The CDC will continue to review and approve all state-funded capital construction projects, regardless of cost.

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1303 <i>(Enacted)</i>	<i>Supplemental Appropriations Capital Construction</i>	-\$54,847	\$1,921,746

The bill makes supplemental capital construction appropriations for 24 projects, including 4 state-funded projects. The 24 projects include one project that changes the title and scope of the 1555 Sherman Street Office Building project to instead develop a master plan for the Capitol Complex, but requests no additional state or cash funds. *The CDC approved one additional project during the 2008 session, which is reflected in the Long Bill add-on section, and 4 additional projects during its June 23, 2008 meeting, including one state-funded project.*

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1320 <i>(Enacted)</i>	<i>Eliminate Cash Fund Exempt Designation</i>	\$0	\$0

The bill changes the designation of certain appropriations currently referred to in statute as cash funds exempt appropriations to either cash funds or reappropriated funds. Under current law, cash funds exempt are appropriations that are exempt from the revenue limits imposed by TABOR, including moneys counted in an initial appropriation and transferred to another state agency. Since appropriations are typically used to control expenditures rather than revenue, the change in terminology will make clear when funds are appropriated then transferred to another agency.

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1321 <i>(Enacted)</i>	<i>Long Bill Headnote Definitions</i>	\$0	\$0

The bill defines in statute various headnotes used in the Long Bill. The bill takes effect starting in FY 2008-09. Among other terms, the bill defines "capital outlay" as new structures; alterations and replacements; nonstructural improvements to land; equipment, furniture, or software with a useful life of more than one year; and nothing defined as capital construction in Section 24-75-301(1), C.R.S.

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1333 <i>(Enacted)</i>	<i>Capital Construction Fund Transfers</i>	\$1,976,593	\$0

The bill provides revenue for capital projects approved by the CDC during the 2007 interim and the 2008 session, including cash-funded projects, and authorized by HB 08-1303. The bill adds \$1,921,746 for FY 2007-08 from the General Fund to the Capital Construction Fund (CCF) for four state-funded supplemental projects. The bill also adjusts how \$54,847 is allocated to the CCF in FY 2005-06. The funds were originally appropriated for capital construction and, as such, were under the 6 percent limit. The Joint Budget Committee reduced the FY 2005-06 appropriation to the CCF by \$54,847 and instead transferred \$54,847 from the General Fund to the CCF. The funds were shifted outside of the 6 percent limit in order to balance the budget for that fiscal year.

Figure 8.1
2008 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1375 <i>(Enacted)</i>	<i>Long Appropriations Budget Bill</i>	\$6,642,921	\$180,574,268

The bill makes appropriations for 131 capital construction and controlled maintenance projects totaling \$878.6 million. Of this amount, \$180.6 million is from state funds and \$698.0 million is from cash and federal funds. Of the \$180.6 million, \$108.3 million comes from the Capital Construction Fund, and \$72.3 million from the General Fund. Of the \$72.3 million, \$6.4 million is included in HB 08-1375 and \$65.9 million is included in another bill, HB 08-1376. The bill also appropriates \$6.1 million from the General Fund to the Controlled Maintenance Trust Fund. (This was later reduced to \$5,851,929 by HB 08-1352.) *The Long Bill add-on section includes one additional cash-funded supplemental request approved by the CDC after HB 08-1303 was enacted.*

Bill	Short Title	CCF Revenue	CCF Appropriation
HB 08-1376 <i>(Enacted)</i>	<i>Transfers to Capital Construction Fund</i>	\$65,900,000	\$0

The bill transfers money from the General Fund to the Capital Construction Fund to help fund state-funded capital construction projects and controlled maintenance projects included in the 2008 Long Bill (HB 08-1375). The transfer includes \$45,900,000 in FY 2007-08 and \$20,000,000 in FY 2008-09 for a total of \$65,900,000 for FY 2008-09 state-funded projects.

Bill	Short Title	CCF Revenue	CCF Appropriation
HJR 08-1042 <i>(Enacted)</i>	<i>Prioritized List for Federal Mineral Lease (FML) Projects</i>	\$0	\$0

The bill lists projects to be funded with future Federal Mineral Lease (FML) revenue and authorized pursuant to SB 08-218 and SB 08-233. The prioritized list includes 17 higher education capital construction projects for a total of \$348.1 million, including \$308.7 million state funds and \$39.4 million cash funds. The State Treasurer is authorized to enter into lease-purchase agreements to finance the projects, but only to the extent that funds are available.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-018 <i>(Enacted)</i>	<i>Higher Education Clean-Up</i>	\$0	\$0

The bill gives shared responsibility to CCHE and the Department of Higher Education to implement the policies of the General Assembly. Also, the Executive Director of CCHE is charged with carrying out the policies and procedures of both CCHE and the Department of Higher Education. **The bill removes the requirement that institutes of higher education must seek CCHE approval prior to the lease of real property with state and/or federal funds.** The bill also makes changes to conform with HB 08-1205. **A higher education cash-funded capital construction project of more than \$2 million may be commenced without a legislative appropriation after the project plan has been approved by both the Colorado Commission on Higher Education (CCHE) and the CDC.**

Figure 8.1
2008 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-037 <i>(Enacted)</i>	<i>Flexible Enforcement Hazardous Waste Law</i>	\$0	\$0

The bill allows the Department of Public Health and Environment to take action to restrict environmental use of certain land by current and subsequent owners following an environmental remediation project. The bill also changes the encumbrance deadline for appropriated funds from 6 months to 18 months for three ongoing capital projects: Superfund Site Cleanup, Brownfields Cleanup Program, and Natural Resources Damages Restoration.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-078 <i>(Enacted)</i>	<i>Energy Efficiency Historic Preservation Grants</i>	\$0	\$0

The bill requires that grants distributed from the State Historical Fund meet standards of energy efficiency, so long as the appearance of a historic property is not affected. Specifically, the standards are required to allow for the appropriate use of sustainable solutions such as environmentally sensitive and energy efficient windows, window assemblies, insulating materials, and heating and cooling systems. The standards of sustainability and energy efficiency are to be determined by the Colorado Historical Society, and are not defined by the bill as LEED standards.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-126 <i>(Enacted)</i>	<i>Repeal Higher Education Cash Fund Limit</i>	\$0	\$0

The bill removes restrictions on cash fund revenue collected from higher education institutions' auxiliary sources, regardless of enterprise status. Under current law, the amount of cash fund revenue collected from tuition, academic fees, and auxiliary sources by a non-enterprise higher education institution in a given fiscal year is limited to the amount appropriated for that fiscal year. This bill removes the limitation on cash fund revenue collected from auxiliary sources. It does not change the limitations on cash fund revenue collected from tuition and academic fees.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-147 <i>(Enacted)</i>	<i>Increase Energy Efficiency State Buildings</i>	\$0	\$0

The bill expands the definition of "state-assisted facility" to include low-income housing projects and facilities constructed with severance tax revenue. The bill requires that these two types of facilities now include high performance standard certification practices in the design and construction of new or renovated facilities.

Figure 8.1
2008 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-155 <i>(Enacted)</i>	<i>Centralize IT Management in Office of Information Technology</i>	\$0	\$0

The bill consolidates the responsibility for information technology oversight of all executive state agencies in the Governor's Office of Information Technology. The bill does not affect the legislative or judicial branches. Specifically, the bill transfers several information technology functions and staff positions from various state agencies to the Governor's Office of Information Technology on July 1, 2008. The largest agency transfer involves moving the Division of Information Technology from the Department of Personnel and Administration.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-180 <i>(Enacted)</i>	<i>Authority of Auraria Board</i>	\$0	\$0

The bill gives the Auraria Higher Education Center a statutory right to own, lease, and/or dispose of property and to build and/or lease complementary or auxiliary facilities on such property. The bill also allows Metropolitan State College of Denver to enter into lease-purchase agreements to construct new facilities on its campus. The college is authorized to pledge a portion of its student fees, auxiliary revenue, or capital facility fees and up to 10 percent of its tuition revenue to the Auraria Higher Education Center in order to repay revenue bonds for the construction of auxiliary or complementary facilities. The bill defines a complementary facility as a facility located on the campus or center that may provide moneys for the institution and provides occupational and educational opportunities. A complementary facility may be an office, retail, restaurant, residential, or mixed-use facility.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-206 <i>(Enacted)</i>	<i>Justice Center State Museum Agreements</i>	\$0	\$0

The bill authorizes the state to enter into lease-purchase agreements for a period of up to 38 years for the construction of a new State Justice Center, and for a period of up to 37 years for the construction of a new State History Museum. The bill authorizes an increase in civil filing fees to be deposited in a Justice Center Cash Fund, created by the bill, for the repayment of up to \$275 million in lease-purchase agreements to finance the design, construction, relocation, and interim accommodation of facilities for the new State Justice Center. The bill also authorizes the transfer of uncommitted moneys from the State Historical Fund to a State Museum Cash Fund, created by the bill, for the repayment of up to \$85 million in lease-purchase agreements to finance the design, construction, and relocation of facilities for the new State History Museum. Finally, the bill authorizes a transfer of up to \$25 million from the Justice Center Cash Fund to the State Museum Cash Fund to purchase the current site of the State History Museum, which will become the site of the new State Justice Center.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-218 <i>(Enacted)</i>	<i>Allocation of Federal Mineral Lease Revenues</i>	\$0	\$0

The bill changes the allocation of federal mineral lease revenue, and creates two new funds that provide money for higher education capital construction and controlled maintenance projects. There are three forms of FML revenue, of which the state of Colorado receives 50 percent. First, mineral and gas companies pay a one-time "**bonus**" to lease federal land for mineral development. Second, the leasees pay regular **rent** for the right to develop mineral production on federal land. If minerals are extracted and sold, the leasees then pay the federal government a **royalty** from the production. Under current law FML revenue received by the state from bonus payments, rents, and royalties is

Figure 8.1
2008 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

co-mingled and distributed according to a complex formula to the State Public School Fund, the Colorado Water Conservation Board, and the Local Government Mineral Impact Fund.

The bill segregates **FML bonus payment revenue**, and distributes the revenue equally between the newly created Local Government Permanent Fund and the newly created **Higher Education Maintenance and Reserve Fund**. The principal of the reserve fund cannot be transferred or appropriated, unless there is insufficient General Fund revenue for a 4 percent reserve, in which case the legislature can authorize the expenditure of the principal for higher education operating expenses. Interest earnings on the reserve fund may be used for higher education controlled maintenance projects.

The bill also reallocates **FML rent and royalty revenue** to the State Public School Fund, the Colorado Water Conservation Board Construction Fund, and the Local Government Mineral Impact Fund. The bill caps annual growth at 4 percent for distributions to the Colorado Water Conservation Board Construction Fund (starting in FY 2009-10) and the State Public School Fund (starting in FY 2011-12). **The bill specifies that any FML rent and royalty revenue above these caps be distributed to the newly created Higher Education FML Revenues Fund, up to \$50 million, and the remainder be distributed to the Higher Education Maintenance and Reserve Fund.** The principal and interest earnings of the revenues fund may be used to pay for higher education capital construction projects for academic purposes, or financing for such projects. The bill specifies that preference be given to projects located in communities impacted by energy production or conversion, including projects at area vocational schools. A prioritized list of projects and the amount of state and cash funds authorized for each is listed in HJR 08-1042.

Bill	Short Title	CCF Revenue	CCF Appropriation
SB 08-233 <i>(Enacted)</i>	<i>Federal Mineral Lease-Funded Higher Education Projects</i>	\$0	\$0

The bill outlines the prioritization process for higher education capital construction projects to be funded with future federal mineral lease revenue pursuant to SB 08-218. **The CDC is charged with prioritizing projects and then forwarding the priority list to the Joint Budget Committee (JBC).** The JBC is then directed to sponsor a joint resolution that proposes a list of prioritized projects, including the maximum state funds and minimum cash funds contribution requested for each project.

The bill stipulates that the projects be financed by certificates of participation (COPs), and the annual payments not exceed \$16.2 million in the first 10 years of payments, and \$16.8 million in the second 10 years of payments for an average annual payment of \$16.5 million over the 20-year term. The bill makes provisions for payments in the event insufficient revenue is available to make annual COP payments.

The bill grants the State Treasurer the authority to enter into lease-purchase agreements to fund projects approved in the joint resolution, and instructs the State Treasurer to fund projects in order, as far down the priority list as possible. The State Treasurer is granted the latitude to fund projects out of order in the event a project with a higher priority cannot be fully funded, but another project with a lower priority can be fully funded. For FY 2008-09, the bill authorizes the State Treasurer to enter into additional lease-purchase agreements to finance additional projects approved in the joint resolution but not included in the first COP in the event additional FML revenue becomes available. **Finally, the bill instructs the State Treasurer to inform the CDC in the event additional FML revenue (up to \$50 million annually including COP payments) becomes available to spend on higher education capital construction projects in the future.**

Bill	Short Title	CCF Revenue	CCF Appropriation
SJR 08-006 <i>(Enacted)</i>	<i>Enos Mills Statue Approval</i>	\$0	\$0

The joint resolution codifies the General Assembly's approval to erect a memorial statue of Enos Mills in Lincoln Park on the State Capitol Grounds.

Figure 8.1
2008 Session Legislation Affecting Current Capital Construction Funding
or the Capital Development Process (Cont.)

Bill	Short Title	CCF Revenue	CCF Appropriation
SJR 08-037 <i>(Enacted)</i>	<i>Department of Higher Education Review of Student Fees</i>	\$0	\$0

This joint resolution encourages the Department of Higher Education (DOHE) to review existing student fees and fee-setting policies at state-funded higher education institutions in order to ensure uniformity, consistency, and transparency in the process of setting fees. The resolution also encourages DOHE to review fee increases over the past 10 years and share its findings with the General Assembly.

	CCF Revenue	CCF Appropriation
Total	\$74,464,667	\$182,496,014

Figure 8.2

2008 Legislation Affecting Future Revenue for Capital Construction Projects

House Bill 02-1310 Transfers and the Corrections Expansion Reserve Fund (CERF)

House Bill 02-1310 Transfer

The statutory reserve represents 4 percent of appropriations in the prior fiscal year. Any available moneys above this amount are considered excess General Fund reserves. House Bill 02-1310 requires that one-third of excess General Fund reserves be transferred to the Capital Construction Fund (CCF). Legislation that increases or decreases the amount of General Fund revenue affects the excess General Fund reserves and thus the amount transferred to the CCF under the terms of House Bill 02-1310.

Corrections Expansion Reserve Fund (CERF)

Section 2-2-703, C.R.S., requires that no bill may be passed by the General Assembly resulting in a net increase in periods of imprisonment in state correctional facilities unless there is an appropriation of funds sufficient to cover any increased capital construction costs. The current cost per prison bed is \$125,165. If the bill becomes law, this amount (times the number of projected beds needed because of the law) is transferred from the General Fund to the Capital Construction Fund, then is immediately appropriated from the Capital Construction Fund to the Corrections Expansion Reserve Fund. The funds are then available for use on prison construction projects. Because money is transferred from the General Fund to the CERF, such transfers reduce General Fund revenue and also affect the HB 02-1310 transfer.

Bill #	Bill Title	Sponsor	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total
Projected HB 02-1310 Transfer to the Capital Construction Fund (CCF), June 20 Forecast			\$2,700,000	\$0	\$1,400,000	\$28,900,000	\$0	\$33,000,000
A.2 -- SIGNED INTO LAW -- AFFECTS HB 02-1310 TRANSFER								
HB 08-1013	School-Related Sales Tax Exemption	<i>Sonnenberg / None</i>	(\$58,333)	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	(\$338,333)
HB 08-1033	Tax Credit for Preservation of Historic Properties	<i>Levy / Sandoval</i>	\$0	(\$188,333)	(\$376,667)	(\$376,667)	(\$376,667)	(\$1,318,334)
HB 08-1049	Extension of the Years for Income Tax Credit for Child Care	<i>Benfield / Groff</i>	\$0	(\$3,133,333)	(\$6,400,000)	(\$6,400,000)	(\$6,400,000)	(\$22,333,333)
HB 08-1069	Prohibition Against Operating a Motor Vehicle on Public Land	<i>Curry / Tochtrop</i>	\$833	\$833	\$833	\$833	\$833	\$4,165
HB 08-1078	Transfer from General Fund to Colorado State Veterans Trust Fund	<i>Buescher / Morse</i>	(\$972,433)	\$0	\$0	\$0	\$0	(\$972,433)
HB 08-1082	Concerning Sealing Criminal Justice Records	<i>Ferrandino / Bacon</i>	\$38,720	\$38,720	\$38,720	\$38,720	\$38,720	\$193,600
HB 08-1102	Liquor Enforcement Division, State Licensing Authority Cash Fund	<i>Labuda / Johnson</i>	\$0	\$0	\$0	\$0	\$0	\$0
HB 08-1105	Permitting an Art Gallery to Serve Alcohol Under Certain Conditions	<i>Frangas / Sandoval</i>	(\$3,542)	(\$3,542)	(\$3,542)	(\$3,542)	(\$3,542)	(\$17,710)
HB 08-1108	Increase Older Coloradans Cash Fund	<i>Riesberg / Morse</i>	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$5,000,000)
HB 08-1110	Income Tax Deduction for Wildfire Mitigation	<i>Witwer / Kopp</i>	\$0	(\$137,076)	(\$274,151)	(\$274,151)	(\$274,151)	(\$959,529)
HB 08-1127	Developmental Disabled Employee Income Tax Credit	<i>Liston / Gibbs</i>	(\$40,848)	(\$83,220)	(\$83,220)	(\$41,610)	\$0	(\$248,898)
HB 08-1171	Exclusion of Federal Excise Tax Paid on First Sale of Heavy Vehicle	<i>Casso / Gibbs</i>	(\$22,667)	(\$27,333)	(\$27,333)	(\$27,333)	(\$27,333)	(\$131,999)
HB 08-1200	Prohibition on Computer-Assisted Remote Hunting	<i>Soper / Tochtrop</i>	\$833	\$833	\$833	\$833	\$833	\$4,165
HB 08-1227	Sunset Continue Public Utilities Commission	<i>Madden / Tapia</i>	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667	\$8,335
HB 08-1240	Concerning Continuation of the Regulation of Debt Collection	<i>Butcher / Sandoval</i>	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
HB 08-1269	Incentives for Sale of Wood from Trees Damaged by Pine Beetles	<i>White / Gibbs</i>	(\$210,000)	(\$226,667)	(\$226,667)	(\$226,667)	(\$226,667)	(\$1,116,668)
HB 08-1304	Concerning Protection of the Bald Eagle	<i>Solano / Schwartz</i>	\$833	\$833	\$833	\$833	\$833	\$4,165
HB 08-1365	Foreclosure of Lien on Time Share Estate	<i>McFadyen / None</i>	(\$1,667)	(\$1,667)	(\$1,667)	(\$1,667)	(\$1,667)	(\$8,335)
HB 08-1380	Method of Attributing Income to Colorado	<i>Jahn / Shaffer</i>	(\$533,333)	(\$1,066,667)	(\$1,066,667)	(\$1,066,667)	(\$1,066,667)	(\$4,800,001)

Bill #	Bill Title	Sponsor	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Projected HB 02-1310 Transfer to the Capital Construction Fund (CCF), June 20 Forecast			\$2,700,000	\$0	\$1,400,000	\$28,900,000	\$0	\$33,000,000	
A.2 -- SIGNED INTO LAW -- AFFECTS HB 02-1310 TRANSFER									
HB 08-1385	Increased Health Insurance Transparency	<i>Primavera / Schwartz</i>	(\$2,925)	\$0	\$0	\$0	\$0	(\$2,925)	
HB 08-1389	Fair Accountable Insurance Rates	<i>M. Carroll / Sandoval</i>	(\$139,861)	(\$125,373)	(\$125,373)	(\$125,373)	(\$125,373)	(\$641,353)	
SB 08-069	Concerning the Applicability of Wildlife Prohibitions	<i>Taylor / Sonnenberg</i>	(\$833)	(\$833)	(\$833)	(\$833)	(\$833)	(\$4,165)	
SB 08-077	Concerning On-line Circumvention of Sale Event Ticket Limits	<i>Johnson / Jahn</i>	\$3,333	\$3,333	\$3,333	\$3,333	\$3,333	\$16,665	
SB 08-082	Concerning the Retail Sale of Alcoholic Beverages on Sundays	<i>Veiga / Jahn</i>	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000	
SB 08-131	Increase for Supplemental Old Age Pension Fund	<i>Morse / Buescher</i>	\$0	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)	(\$2,800,000)	
SB 08-135	Health Insurance Standardized Benefits Card	<i>S. Mitchell / Gagliardi</i>	(\$4,669)	\$0	\$0	\$0	\$0	(\$4,669)	
SB 08-159	Lower Boater DUI Blood Alcohol Levels	<i>Tupa / Gibbs / Scanlan</i>	\$833	\$833	\$833	\$833	\$833	\$4,165	
A.2 -- SIGNED INTO LAW -- AFFECTS HB 02-1310 TRANSFER			SUBTOTAL	(\$939,059)	(\$4,711,992)	(\$8,304,068)	(\$8,262,458)	(\$8,220,848)	(\$30,438,425)
A.4 -- SIGNED INTO LAW -- CERF IMPACT									
HB 08-1115	Retaliation Against a Judge	<i>Liston/ Renfroe</i>	\$83,443	\$0	\$75,099	\$0	\$75,099	\$233,641	
HB 08-1194	Increase Penalties for Drunk Driving	<i>Judd / Veiga</i>	\$83,443	\$8,345	\$0	\$0	\$0	\$91,788	
HB 08-1352	Parole Revocation Placement	<i>Stephens / Morse</i>	\$1,418,537	\$0	\$0	\$0	\$0	\$1,418,537	
SB 08-239	Penalty Leaving a Scene Involving Death	<i>Bacon / None</i>	\$83,443	\$83,443	\$91,788	\$329,601	\$329,601	\$917,876	
A.4 -- SIGNED INTO LAW -- CERF IMPACT			SUBTOTAL	\$1,668,866	\$91,788	\$166,887	\$329,601	\$404,700	\$2,661,842
			GRAND TOTAL	\$729,807	(\$4,620,204)	(\$8,137,181)	(\$7,932,857)	(\$7,816,148)	(\$27,776,583)
Projected HB 02-1310 Transfer to the CCF, Based on 2008 Legislation and June 20 Forecast			\$3,429,807	(\$4,620,204)	(\$6,737,181)	\$20,967,143	(\$7,816,148)	\$5,223,417	

IX. Glossary

CCF	—	Capital Construction Fund
CCFE	—	Capital Construction Funds 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
FML	—	Federal Mineral Lease
GF	—	General Fund
HUTF	—	Highway Users Tax Fund (Section 43-4-201, C.R.S.)
JBC	—	Joint Budget Committee
RF	—	Reappropriated Funds
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."