

GOVERNOR'S OFFICE

Office of State Planning and Budgeting

**FY 2011-12
Capital Construction Request
Summaries**

In order by Department

November 1, 2010

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OSPB Priority:	3
Recommended for Funding:	Yes
Title:	Centennial Correctional Facility Expansion Certificates of Participation Annual Payment
Department:	Corrections
Institution or Division:	Centennial Correctional Facility / Colorado State Penitentiary
Capital Construction Funds Requested:	\$17,141,139
Total Funds Requested:	\$18,434,900

Summary of Request:

This request is for \$17,141,139 in capital construction funds (and \$1,293,761 in CERF cash funds) to pay the second of eleven payments for the Centennial Correctional Facility Expansion Certificates of Participation (formerly CSP II High-Custody Expansion).

These certificates of participation annual payments were refinanced in FY 2009-10. Under the refinancing, the FY 2009-10 payment was eliminated, allowing a transfer of \$10.0 million to the General Fund. The prior schedule held annual payments at approximately \$13.9 million.

The Centennial Correctional Facility will provide high-custody beds for the central region of the State, and will be operated as a sub-management unit of the Colorado State Penitentiary (CSP) prison complex. Not funding the request will cause a state default on its COP obligation. The occupancy schedule has been affected by budget balancing.

Impacts:

This request requires a General Fund transfer into the Capital Construction Fund. OSPB included this amount in the Capital forecast. The projected payment for FY 2012-13 is \$17,942,356 in capital construction funds and \$488,144 cash funds. The estimated annual payment for FY 2013-14 and going forward is \$18.4 million in capital construction funds.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Colorado Correctional Industries (CCi) – Small Projects
Department:	Corrections
Institution or Division:	Colorado Correctional Industries
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$1,288,000

Summary of Request:

Colorado Correctional Industries (CCi), requests cash fund spending authority of \$1,288,000 to complete the following projects on the East Canon City Prison Complex (ECCPC):

- **CAFO Compliance Project:** Construction of drainage control, containment ponds, and other safeguards to comply with Concentrated Animal Feeding Operation (CAFO) regulations at the wild horse program. This is ongoing, as animal counts vary, rules change etc. This request will ensure compliance with State and Federal rules.
- **Photovoltaic Project at East Canon Fish Farm:** Solar installation at fish farm. This project is subject to finances, external assistance such as renewable energy grants, and refinements such that the return on expenditure is acceptable to CCi. Approval of this project request will provide the ground work for a transition to renewable or alternate energy sources.
- **Floor and Services for Five Agricultural Storage Buildings:** Concrete floors and utilities for five agricultural storage buildings on the East Canon Correctional Complex. Existing buildings will have improved utilities, provide for a wider range of possible activities, and reduce dust on animal feed.

Impacts:

The project will be financed with CCi cash fund revenues.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Youthful Offender System (YOS) Multi-Use Support Building – Phase II Construction
Department:	Corrections
Institution or Division:	Youthful Offender System
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$2,321,724

Summary of Request:

This Department requests spending authority of \$2,321,724 in Canteen Fund (cash funds) spending authority for the Phase II Construction of the Multi-Use Support Building at the YOS facility in Pueblo.

The Multi-Use Support Building will consist of the following spaces: Recreation Gymnasium, Library, and Offender Phoenix Den (passive recreation area used by offenders who have earned the highest status level within YOS, the phoenix level). The existing spaces these functions currently occupy are under-sized and inadequate for the current population of offenders being served. The space vacated by the existing Phoenix Den and recreation within Programs Bldg 6 will be reconfigured for use as an enlarged Barber Shop, 2- Classrooms, and Programs meeting area.

Phase I Professional Services (design) is scheduled for completion by June 2011, and was appropriated \$296,332 in funding under SB 09-259. Phase II Construction (dependent on funding) is scheduled for completion August 2012.

Impacts:

The projected cost for FY 2012-13 is \$980,043 cash funds.

OSPB Priority:	1
Recommended for Funding:	Yes
Title:	Federal Mineral Lease Certificates of Participation
Department:	Higher Education
Capital Construction Funds Requested:	\$4,066,510
Total Funds Requested:	\$12,446,300

Summary of Request:

The Department of Higher Education requests \$4,066,510 in capital construction funds, and \$8,379,790 in cash funds (\$12,446,300 total funds) for the annual state-funded payment for lease-purchase agreements (certificates of participation, or “COPs”) entered into on behalf of Colorado state-supported institutions of higher education.

SB 08-233 authorized the Treasurer to enter into lease-purchase agreements to fund capital construction projects at Colorado state-supported institutions of higher education. The statute allows maximum average annual lease payments of \$16.2 million for the first ten years of the twenty-year lease term. The bill provides that the lease-purchase agreements be funded through the Higher Education Federal Mineral Lease Revenues Fund established pursuant to section 23-19.9-102(1)(a), C.R.S. The lease-purchase agreements as authorized in SB 08-233 were closed on November 6, 2008, and funds 12 higher education capital projects. The projects to be completed within these lease-purchase agreements include:

- 1) University of Northern Colorado: Butler Hancock Renovation
- 2) Colorado Northwestern Community College: Academic Building, Craig Campus
- 3) Colorado State University, Pueblo: Academic Resource Center
- 4) Colorado School of Mines: Brown Hall Addition
- 5) Colorado State University: Clark Building Revitalization
- 6) Auraria Higher Education Center: Science Building
- 7) Western State College: Taylor Hall Renovation and Addition
- 8) Mesa State College: Wubben Hall Expansion and Renovation
- 9) University of Colorado, Colorado Springs: Renovation of Science Building
- 10) Morgan Community College: Nursing, Technology and Science Building
- 11) Front Range Community College, Larimer Campus: Science Classroom Project
- 12) Fort Lewis College: Berndt Hall Reconstruction - Professional Services for Geosciences, Physics, Engineering

Impacts:

This is a continuing obligation into the future. The estimated request for FY 2012-13 is \$18.6 million in capital construction funds. The projected request for FY 2013-14, and for FY 2014-15, is \$18.6 million cash funds.

OSPB Priority:	15
Recommended for Funding:	No
Title:	Richardson Hall Life Safety Renovation
Department:	Higher Education
Institution or Division:	Adams State College
Capital Construction Funds Requested:	\$20,137,369
Total Funds Requested:	\$20,915,369

Summary of Request:

Adams State College requests \$20,137,369 in capital construction funds, and \$778,000 in cash fund spending authority to renovate Richardson Hall. Richardson Hall was Adam State’s original building in 1925, and today remains the centerpiece of the campus. It houses a number of community and campus cultural events, academic programs, administrative offices, and other campus-wide support programs.

Funding of this request would allow the College to undertake a complete renovation of the existing building, plus a small addition on the southwest corner. A complete renovation will provide the opportunity to realign spaces and departments to meet the current and future needs of the programs as they have evolved over time. The renovation will also address all current and controlled maintenance requirements and include partial replacement of the roof systems, exterior upgrades, and complete replacement of HVAC and electrical infrastructure within the building.

Impacts:

This is a one-time renovation request. Work is scheduled to be complete by December 2012.

OSPB Priority:	24
Recommended for Funding:	No
Title:	ES French Hall Renovations
Department:	Higher Education
Institution or Division:	Northeastern Junior College
Capital Construction Funds Requested:	\$1,145,000
Total Funds Requested:	\$1,145,000

Summary of Request:

This request for \$1,145,000 in capital construction funds represents Phase One of two phases to renovate ES French Hall.

The building’s structure is sound, however the HVAC, plumbing, electrical and technology systems are beyond their lifespan, creating life safety risks and operating deficiencies. The remodel seeks to replace building infrastructure and systems, and address building efficiency and functional deficiencies within the 40 year-old building.

The project will also focus on the remodel of classrooms, laboratories, the Dorothy J. Corsberg Theater, practice facilities, and instructor offices. It includes closing in the largely unused open courtyard and transforming it into a variety of student study and community gathering areas.

Impacts:

The anticipated request for capital construction funds in FY 2012-13 is \$11,983,000, for a project total of \$13,128,000.

OSPB Priority:	13
Recommended for Funding:	No
Title:	Nursing/Science Upgrade
Department:	Higher Education
Institution or Division:	Otero Junior College
Capital Construction Funds Requested:	\$1,978,300
Total Funds Requested:	\$1,978,300

Summary of Request:

Otero Junior College requests \$1,978,300 in capital construction funds to renovate and expand the Life Science Building for its nursing and health programs.

This is a two-year project that will renovate 5,973 sq ft of existing space in the Life Science Building, as well as add a 5,000 sq ft addition to enhance the current Nursing and Science curriculum.

There has been an 88% increase in Otero Junior College’s nursing and health programs in the past five years. In addition to general classroom/lab space this addition would add a large nursing simulation lab, one nursing skills lab, one EMS classroom/lab, and three offices. This is to supplement clinical space that is severely limited or non-existent in the rural service area. The Building has not had any major renovation since it was built in 1968.

Impacts:

This is a one-year project with no expected out-year expenses.

OSPB Priority:	16
Recommended for Funding:	No
Title:	Alamosa Campus Addition
Department:	Higher Education
Institution or Division:	Trinidad Junior College
Capital Construction Funds Requested:	\$1,950,000
Total Funds Requested:	\$1,950,000

Summary of Request:

This request for \$1,950,000 in capital construction funds is for the 6,000 gsf Alamosa Campus Expansion project proposed by the Trinidad Junior College.

This project will include the addition of two classrooms (each with 30-stations), and two science laboratories (each with 24-stations), to the Alamosa campus, also known as the Valley Campus. Student enrollment has increased dramatically over the last 10 years, leading to space constraint – especially in lab space.

Without this space, students at the Valley Campus would likely need to travel to the Trinidad campus to complete any science-related requirements of their degrees. The planning, design and construction would be completed in the first fiscal year, with equipment installed in time for an August 2012 fall semester opening.

Impacts:

This is a one-time request with no anticipated out-year expenditures.

OSPB Priority:	17
Recommended for Funding:	No
Title:	Marquez Hall
Department:	Higher Education
Institution or Division:	Colorado School of Mines
Capital Construction Funds Requested:	\$15,000,000
Total Funds Requested:	\$20,000,000

Summary of Request:

This request is for \$15,000,000 in capital construction funds and \$5,000,000 in cash fund spending authority (private donations) to complete work on Marquez Hall at the Colorado School of Mines. This project was on the list for federal mineral lease funding via House Joint Resolution (HJR) 08-1042 for FY 2009-10, but was too low on the list to receive any funding from the first round of certificates of participation.

The goal of this project is to address issues with overcrowding that hamper teaching methodology and research, and the ability to meet the future needs of an expanding engineering program on the undergraduate, graduate, and research levels. It would provide appropriate classroom, laboratory (teaching and wet), research, and office space to accommodate the large and increasing enrollment at the Petroleum Engineering Department, as well as new specialized facilities (e.g., 3-D and 4-D visualization facilities).

Impacts:

The design phase would be complete in November 2010, and the overall project would be completed in August 2012.

OSPB Priority:	23
Recommended for Funding:	No
Title:	Chemistry Addition
Department:	Higher Education
Institution or Division:	Colorado State University
Capital Construction Funds Requested:	\$44,600,000
Total Funds Requested:	\$50,000,000

Summary of Request:

This request is for \$44,600,000 in capital construction funds (and \$5.4 million in cash funds) to construct a 60,000 gross square-foot addition to Colorado State University's Chemistry Building located on the Main Campus. It will provide critically needed laboratory space as well as associated office space. This project is the highest priority of the CSU system.

Within Colorado State University's College of Natural Sciences, the departments of Chemistry, Biology, Biochemistry and Molecular Biology and the Biocore Program are experiencing progressively problematic quality and quantity of space issues due to continued enrollment increases, anticipated growth, and in the case of Chemistry, outdated and aging instructional facilities.

This proposed addition is an effort to address these concerns. The new addition will essentially be a stand-alone structure with a connection on at least one level to the existing Chemistry Building. It will include space for a number of hood-intensive, synthetic chemistry programs; lab space for new and current synthetic organic programs; lab space for new and current synthetic inorganic materials programs; lab space for polymer chemists; main level lobby space; and informal upper level meeting spaces to foster study and collaboration opportunities.

Impacts:

There are no expected out-year costs. The cash fund contribution will be financed through bonds issued by the University.

OSPB Priority:	11
Recommended for Funding:	No
Title:	Forestry Revitalization – Capital Renewal
Department:	Higher Education
Institution or Division:	Colorado State University – Fort Collins
Capital Construction Funds Requested:	\$5,000,000
Total Funds Requested:	\$5,000,000

Summary of Request:

This request is for \$5 million in capital construction funds to perform overall system and component upgrades for this 1937 classroom building. The upgrades will significantly improve operational deficiencies in the building, reduce its environmental impact, and save energy.

The Forestry building is a two story Science/Classroom/Office building with a partial basement totaling 27,046 gsf. Both interior and exterior work is required in order to revitalize this facility. The building has an active fire alarm system that will be upgraded in this project with the addition of a fire sprinkler system.

Impacts:

There are no out year costs. The design phase is estimated to start July 2011 and continue through June 2012, with the combined construction phase to immediately follow and be completed by July 2013.

OSPB Priority:	14
Recommended for Funding:	No
Title:	General Classroom Building
Department:	Higher Education
Institution or Division:	Colorado State University – Pueblo
Capital Construction Funds Requested:	\$15,176,250
Total Funds Requested:	\$15,176,250

Summary of Request:

This request is for \$15,176,250 in capital construction funds to construct a new three-story 45,000 gsf General Classroom Building in the academic core of the Colorado State University-Pueblo campus.

The building will provide lecture auditoriums, large lecture class rooms, computer labs, general classrooms, faculty and staff support offices, and conferencing space for general educational program delivery. The new General Classroom Building will initially provide temporary support space during the planned renovation of two existing academic buildings. When those are complete, it will become a permanent academic and academic support space serving an increased student population.

The proposed project is anticipated to take 25 months, from the time of funding to completion. The current enrollment and academic demands have made this new facility the number one priority on the Colorado State University–Pueblo, campus and the Colorado State University System.

Impacts:

The project is expected to be completed in August 2013. There are no projected out-year costs.

OSPB Priority:	22
Recommended for Funding:	No
Title:	Berndt Hall Reconstruction Geosciences/Physics/Engineering
Department:	Higher Education
Institution or Division:	Fort Lewis College
Capital Construction Funds Requested:	\$26,995,863
Total Funds Requested:	\$31,227,837

Summary of Request:

This request is for \$26,995,863 in capital construction funds and \$4,231,974 in cash fund spending authority. The project represents the second of a two-phase project for Berndt Hall Reconstruction (the Geology, Physics, and Engineering departments).

The plan is to demolish 16,650 square-feet from the 1968 structure that will be vacated upon the completion of the state-funded Berndt Hall Reconstruction - Biology/Agriculture project. The existing facilities do not comply with current building code requirements for structural loading, fire separation, emergency egress, and wall and door assemblies. The exterior glazing and envelope assemblies are not insulated, resulting in poor energy efficiency and high levels of discomfort. The current ventilation system does not meet the requirements of a modern laboratory building. There is insufficient power availability, inadequate storage facilities and the laboratory casework configurations are incompatible with current teaching modalities.

A new 60,579 sf facility for the Geology, Physics, and Engineering Departments will be constructed in the same location. The project will provide much needed additional research and teaching laboratory and support spaces, tutoring spaces, and student study rooms. Furthermore, the project will include modern "smart" lecture rooms, support preparation and storage rooms, dedicated research rooms, study rooms, tutoring rooms, conference rooms and department, faculty, and support staff offices. The goal of this request is to help the programs to be competitive with similar institutions in student enrollment and faculty retention.

Impacts:

There are no expected out-year impacts. The Architectural and Engineering work is currently underway to create the construction documents and is expected to be complete in September 2010. The Construction and Equipment Phase is scheduled for an 18-month duration (November 2012) and will include bidding and contracting for construction.

OSPB Priority:	19
Recommended for Funding:	No
Title:	Academic Classroom Building
Department:	Higher Education
Institution or Division:	Mesa State
Capital Construction Funds Requested:	\$19,791,760
Total Funds Requested:	\$19,791,760

Summary of Request:

This request is for \$19,791,760 in capital construction funds to fund the renovation of the Fine Arts building.

Mesa State is requesting capital construction funds to fund the new classroom building component of the project and will provide a cash match of \$8.2 million to fund the renovation of the Fine Arts building. This renovation is required to provide the necessary classroom space for Mesa’s growing enrollment, both overall and within the Language, Literature, Mass Communications and Fine Arts departments.

Total estimated cost of this project is \$27.9 million. Construction will begin when funding is approved, and the renovation will proceed upon completion of the new classroom building. The project is estimated to take 36 months to complete and will be finished in 2013.

Impacts:

The request for FY 2012-13 is estimated at \$8,201,895 cash funds.

OSPB Priority:	10
Recommended for Funding:	No
Title:	Hellems Arts and Sciences – Capital Renewal
Department:	Higher Education
Institution or Division:	University of Colorado – Boulder
Capital Construction Funds Requested:	\$3,360,840
Total Funds Requested:	\$3,360,840

Summary of Request:

This request is for \$3,360,840 in capital construction funds to perform overall system and component upgrades to revitalize this 1921 classroom building. The upgrades will significantly improve operational deficiencies in the building, reduce its environmental impact, and save energy. This is a capital renewal request.

Hellems is a three story Classroom/Academic Offices/Instructional Space building with a full basement totaling 116,536 gsf. Scope of work consists predominantly of overall system and component upgrades, including both interior and exterior work. In addition the building has an active fire alarm system and partial fire protection system that would be upgraded in this request.

Impacts:

Phase 1 of 2 is for the major design work which is estimated to start June 2011 and continue through to June 2012 with construction (Phase 2 of 2) to immediately follow. Phase 2 of 2 has an FY 2012-13 estimated obligation of \$23,011,353 capital construction funds. Project completion is expected by December 2013.

OSPB Priority:	12
Recommended for Funding:	No
Title:	Ketchum Arts and Sciences – Capital Renewal
Department:	Higher Education
Institution or Division:	University of Colorado – Boulder
Capital Construction Funds Requested:	\$12,491,802
Total Funds Requested:	\$12,491,802

Summary of Request:

This request is for \$12,491,802 in capital construction funds to perform overall system and component upgrades to revitalize this 1938 classroom building. The upgrades will affect both the interior and exterior, and will significantly improve operational deficiencies in the building, reduce its environmental impact, and save energy.

Ketchum is the premier facility for the delivery of the undergraduate program at CU boulder. It is a four story Arts and Sciences classroom building with a full basement totaling 59,454 gsf.

The Ketchum building renewal project was originally submitted as a two-phase request for a total of \$9,426,961. In December of 2007, Phase I was general funded at \$991,015 for design work and in July of 2008 Phase II was general funded at \$8,435,946, bringing the total appropriation to \$9,426,961. However, with the passage of HB 08-1375 a total of \$8,769,235 was deappropriated from both Phases leaving a balance of \$657,726. Prior to the deappropriation, the architect and contractor were selected. With the design and construction team in place an in depth review of the building conditions and full scope of work were reevaluated. Based on the contractor's current detailed cost estimate of the full scope of design development drawings the required project total increased to \$13,149,528. Therefore with \$657,726 remaining in the project budget for architectural design and contractor preconstruction services, a revised Phase II amount (\$12.5 million) is now being requested to complete the construction drawings and to commence and complete construction.

Impacts:

Phase II design is estimated to start July 2011 and continue through to November 2011 with the construction phase to immediately follow and to be completed by December 2011 with final closeout in June of 2013. There are no out-year costs.

OSPB Priority:	18
Recommended for Funding:	No
Title:	Systems Biotechnology
Department:	Higher Education
Institution or Division:	University of Colorado at Boulder
Capital Construction Funds Requested:	\$26,951,380
Total Funds Requested:	\$26,951,380

Summary of Request:

This request is for \$26,951,380 in capital construction funds to proceed with the construction of a 57,347 gsf academic wing of the Jennie Smoly Caruthers Biotechnology Building, currently under construction.

The “academic wing” project is to provide educational space for the Department of Chemical and Biological Engineering and the Biochemistry Division of the Chemistry and Biochemistry Department. The creation of educational space will enable students in these departments to benefit from integration of their education with cutting-edge research and prepare them uniquely for employment in the emerging Colorado biotechnology industry.

The initial building of this project was granted separate legislative cash spending authority in HB 10-1376. \$148 million in campus and federal cash funds is being spent in FY 2010-11 and FY 2011-12 for the construction of the initial building. Site work began in August 2009. A total of \$14,888,973 in cash spending authority was granted in HB 08-1375 for the campus to design the building. Subsequently, cash funding streams were available to proceed with the construction of the initial building in a separate project. The proposed state-funded academic wing was delayed until funding was available.

Impacts:

This request will be followed by a FY 2012-13 request for \$4.8 million in capital construction funds.

OSPB Priority:	20
Recommended for Funding:	No
Title:	South Hall
Department:	Higher Education
Institution or Division:	University of Colorado, Colorado Springs
Capital Construction Funds Requested:	\$2,011,590
Total Funds Requested:	\$2,011,590

Summary of Request:

This request is for \$2,011,590 in capital construction funds for the construction of a new 65,000 gsf building. It will house a portion of the College of Education, and certain departments within the College of Letters, Arts, and Sciences.

This building is part of the strategic plan to continue student growth on the UCCS campus, and will provide additional classrooms, learning labs, conference rooms, specialty observation rooms and faculty, staff, student assistant offices and support spaces. The facility is estimated to cost \$29,138,638, and funding will be requested over a two-year period. First year funding in FY 2011-12 will pay for the design and site investigation. Second year funding of \$27 million will install site infrastructure, and construct and equip the facility.

Impacts:

The FY 2012-13 request is estimated at \$27,127,048 capital construction funds. The project is scheduled for completion in July 2015 and for occupancy in August 2015.

OSPB Priority:	2
Recommended for Funding:	Yes
Title:	Anschutz Medical Campus Certificates of Participation
Department:	Higher Education
Institution or Division:	University of Colorado, Health Sciences Center
Capital Construction Funds Requested:	\$5,144,350
Total Funds Requested:	\$13,144,350

Summary of Request:

The University of Colorado at Denver requests \$5,144,350 in capital construction funds and \$8 million in cash funds spending authority (\$13,144,350 total funds) for the annual certificates of participation (COP) payments per the provisions of HB 03-1256. The buildings are constructed and occupied.

On April 28, 2003, the Governor signed HB 03-1256, which allowed the State to issue certificates of participation for the construction of six academic buildings at the Anschutz Medical Campus. The legislation capped annual lease payment at \$15.1 million with a 25 year maximum term. In the fall of 2003, a legal challenge by Colorado Criminal Justice Reform Coalition resulted in the delay in COP financing. In 2005, the Colorado Supreme Court upheld the constitutionality of HB 03-1256, thus ending the legal challenge. The COPs were issued in January of 2006. Funding for the annual lease purchase payments is designated from the following sources: Fitzsimons Trust Fund (funded with Tobacco Master Settlement Agreement monies), interest earned on the balance, and General Fund. The COPs were refinanced in FY 2009-10 to facilitate a General Fund transfer for budget balancing.

Impacts:

This is an annual payment and this is a continuation project. COP payments for FY 2012-13, FY 2013-14, and FY 2014-15 are estimated at \$14.6 million total funds; including approximately \$6.6 million capital construction funds, and \$8 million in cash funds.

OSPB Priority:	21
Recommended for Funding:	No
Title:	Quigley Hall Renovation
Department:	Higher Education
Institution or Division:	Western State College
Capital Construction Funds Requested:	\$25,779,268
Total Funds Requested:	\$25,779,268

Summary of Request:

Western State College requests \$25,779,268 in capital construction funds for the complete renovation of Quigley Hall.

The renovation will address issues of life safety, code and accessibility, and deferred maintenance. The building's 40-year old air-handling systems are in most critical need of improvement as many of the art labs do not have adequate ventilation. Art labs are improperly sized creating safety issues around crowded production areas. Private instruction rooms are too small, and some have inadequate acoustical treatments with the potential to damage hearing. The College also seeks to attain LEED certification at the gold level as the result of this renovation.

Impacts:

There are no out-year requests.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	New Colorado State Museum
Department:	Higher Education
Institution or Division:	Historical Society
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$10,000,000

Summary of Request:

This is a fourth-year spending authority request in the amount of \$10,000,000 cash funds (\$3 million from court fees; and \$7 million from gifts, grants, and donations) to achieve the following:

- *Set-up the controlled maintenance account.* A controlled maintenance account was established for the building’s future needs and included in the COP documentation. The account will be used to address future maintenance needs based on system replacements and life expectancy.
- *To fund Phase I, the Museum’s exhibit design and build out.* The Historical Society will design, construct, and relocate to the new facility at 1200 Broadway by October 2011. It will also develop, install, and maintain a new and expanded program of long-term and changing exhibits in the new facility while continuing to provide ongoing programs and exhibits at the Society’s eight regional museums. The new building will be open to the general public toward the last quarter of FY 2011-12.

Impacts:

This is a continuation project. The FY 2012-13 request is anticipated to be \$6 million in cash funds.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Annual Payment for Colorado History Museum COP
Department:	Higher Education
Institution or Division:	Historical Society
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$2,920,546

Summary of Request:

This request is for \$2,920,546 in cash fund spending authority to make the first payment towards the Society’s “certificates of participation” (COPs), due September 2011. The payments grow to \$4,998,000 at an expected average interest rate of 4.5%.

The current request is part of a larger \$112 million dollar project with approximately \$76 million being financed. The project went to market July 15, 2009, and is a 35-year bond period with Series A and B COP offerings. A cash fund account was established for this project in SB 08-206

The Society’s operational budgeting will include COP payments. It is funded through Limited Stakes Gaming Funds minority share. There are no General Fund impacts.

Impacts:

The estimated payment going forward is \$3 million in cash funds (State gaming funds).

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Regional Museum Stewardship
Department:	Higher Education
Institution or Division:	Historical Society
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$700,000

Summary of Request:

The Society requests spending authority of \$700,000 cash funds to address regional museum facility and infrastructure needs (\$600,000 from Limited Stakes Gaming Funds and \$100,000 from revenue generated at the Georgetown Loop Railroad). Work will commence July 2011, with project closeout June 2014.

The request will address facility upgrades and maintenance needs at 12 historic properties and two museum support centers needing ongoing attention to keep in good repair. The projects range from adobe repairs, to painting, roof replacements, site and landscape upgrades including dam reconstruction, interior repairs and furniture acquisition, to lighting and electrical upgrades as well as rolling stock repairs and acquisition.

Impacts:

This is an ongoing annual request to preserve regional museums and support business operations of the Colorado Historical Society. There will be no impact to the State General Fund operating expenditures. The funds are Limited Stakes Gaming or earned revenue funds.

Out-year requests are estimated at \$600,000 in cash funds per year.

OSPB Priority:	25
Recommended for Funding:	No
Title:	Ute Indian Museum
Department:	Higher Education
Institution or Division:	Historical Society
Capital Construction Funds Requested:	\$2,406,789
Total Funds Requested:	\$2,806,789

Summary of Request:

The Historical Society requests \$2,406,789 in capital construction funds, and \$400,000 in cash funds to complete Phases II and III of the Ute Indian Museum.

This request will address serious and growing deficiencies in the Museum by rehabilitating and providing additional space to exhibits, classrooms, support facilities, public orientation, and security functions in areas that are presently inefficient and overcrowded. Additionally, the Historical Society will design and install a geothermal heating and cooling system furthering its commitment to State of Colorado’s High Performance Certification Program. Phases I and II of this project were frozen in April, 2009 and \$2,164,423 was rescinded.

Impacts:

This is a continuation request with project completion slated for March 2013. There are no estimated out-year impacts.

OSPB Priority:	8
Recommended for Funding:	No
Title:	Cumbres & Toltec Scenic Railroad Track Rehabilitation and/or Repair of Lobato Trestle
Department:	Higher Education
Institution or Division:	Historical Society
Capital Construction Funds Requested:	\$500,000
Total Funds Requested:	\$1,000,000

Summary of Request:

This request for \$1,000,000 in spending authority (\$500,000 in capital construction funds; \$500,000 in cash funds from the State of New Mexico) is to: 1) continue the Track Rehabilitation and Upgrade Project for the Cumbres and Toltec Scenic Railroad, begun in FY 2005-06; and/or, 2) to repair the Lobato Trestle which was heavily damaged by fire in July. The Railroad requests the flexibility to allocate funds to these two needs as necessary.

- *Track Repair:* Key objectives are to upgrade the track to meet Federal Railroad Administration standards and good operating practice by replacing worn-out ties, and installing rock ballast and rail anchors to provide proper drainage and subsurface for the track. Improved track conditions will decrease wear and maintenance costs of locomotives and passenger cars. Also, improving the track will result in a smoother and faster train ride, leading to greater passenger satisfaction and increasing ridership and revenue.
- *Lobato Trestle:* On July 23, 2010 the Lobato Trestle was heavily damaged by fire. All six girder spans will need to be replaced. Damage has deterred the Railroad from utilizing 15 of the 64 miles of track. This has greatly hampered train operations this year. While the route was modified to bypass the Trestle, the corresponding decrease in ridership has been between 35-40% from previous years. The Railroad and the two terminals need to have the Lobato Trestle operable for the 2011 season, to help restore the economic vitality of the Railroad, Chama, and Antonito.

Impacts:

Anticipated requests for capital construction funds for track rehabilitation in the out-years are as follows: \$715,000 in FY 2012-13 (\$1.4 million total funds); and \$728,000 in FY 2013-14 (\$1.5 million total funds).

OSPB Priority:	9
Recommended for Funding:	No
Title:	Suicide Risk Mitigation at the Colorado Mental Health Institutes at Fort Logan and Pueblo
Department:	Human Services
Institution or Division:	Behavioral Health and Housing
Capital Construction Funds Requested:	\$4,673,951
Total Funds Requested:	\$4,673,951

Summary of Request:

This request is for \$4,673,951 in capital construction funds for the third of a six-phase project to mitigate the risk of patient suicide and/or self-harm at Colorado Mental Health Institutes at Fort Logan (CMHIFL) and Pueblo (CMHIP). Although suicide risk investigations and smaller-scale improvement projects have been underway for nearly ten years, this project began in FY 2008-09 and would be completed in FY 2015-16 if funded consecutively.

The purpose of this project is to reduce the risk of patient suicide and self-harm and to improve the physical environment in certain inpatient/residential units in the Colorado Mental Health Institutes at Pueblo and Fort Logan. The project would mitigate the risk of patient suicide and/or self-harm by removing and replacing building components (i.e. bathroom fixtures, light fixtures, mechanical grilles, sprinkler heads, doors and door hardware, etc.) and building finishes (i.e. ceramic tile, suspended ceilings with removable panels, etc.).

The work in this phase includes extensive work in the patient rooms, hallways, and day rooms including replacement of metal ceiling systems, installation of a fire sprinkler system and modifications to the HVAC system. This effort will also increase the life safety measures and code compliance of the building. The work includes 19 smaller restrooms and the majority of the common areas used/occupied by patients. (Phase 2 was limited primarily to the larger, common restrooms.) Work includes removal and replacement of plumbing fixtures, lights, sprinkler heads, mechanical and life safety equipment, ceiling systems, door hardware, etc.

Because the proposed improvements are extensive, the patients will be relocated to interim space during construction located in vacant space in the F Cottage complex. Minimal improvements will prepare the interim space.

Impacts:

Phase 3 will begin in July of 2011 and be completed by June of 2013. The entire project continues through Phase 6, which will be completed in June of 2016. Phase 2 was funded with ARRA funds in a FY 2009-10 supplemental. The request for capital construction funds in FY 2012-13 is estimated at \$3.9 million, and the requests for FY 2013-14 and FY 2014-15 are each estimated at \$2.7 million.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	State Veterans Nursing Home at Rifle: Special Care/Life Safety Upgrades
Department:	Human Services
Institution or Division:	Veterans and Disability Services
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$1,137,000

Summary of Request:

This is a request for \$1,137,000 in total funds (\$398,00 in cash funds, and \$739,000 in federal funds) to expand and renovate the Home’s secure Special Care Unit to allow increased health care treatment for residents afflicted with Alzheimer’s and other forms of dementia. Cash funds (35% of total funding) will come from the “505 Fund” which is the central funding arm for the State’s veterans’ nursing homes. The federal funding is from the U.S. Department of Veterans Affairs State Homes Construction Grants program to be expended between FY 2011-12 and FY 2012-13.

This project will renovate approximately 1,750 square feet at the Colorado State Veterans Nursing Home in Rifle, and will take significant steps in raising the level of care for this specialized population by creating new food service prep areas, indoor/outdoor activity areas and a new, secure resident bathing suite. Deficiencies in the buildings’ life safety systems (e.g., fire alarm) and key operational equipment (nurse call, telecommunications) will also be corrected, and much-needed upgrades to the building’s deteriorating nurse stations will be completed. Also critical repairs to the building’s exterior resulting from differential movement and water infiltration will be addressed.

The Colorado State Veterans’ Nursing Home in Rifle is the only veteran home on Colorado’s Western Slope. Available alternatives are private-pay only. Many veterans are not able to afford full-time skilled nursing care without the VA’s per diem subsidy. Relocation to one of the Division’s Front Range nursing facilities can be difficult, impractical, and often takes the resident away from family support structure.

Impacts:

This request is for a single funding phase. Project completion is scheduled for February 2013.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	OPS Consolidated Enterprise System – Year 2 Request
Department:	Labor and Employment
Institution or Division:	NA
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$442,891

Summary of Request:

The Department is requesting spending authority of \$442,891 in total funds (\$332,168 in cash funds; \$110,723 in federal funds) for the Division of Oil and Public Safety’s (OPS) Consolidated Enterprise Database System. This request represents the second year of funding for the project.

The initial request was for the purchase of a hosted database system that will allow for the consolidation of multiple existing databases utilized by the various programs within the Division. A consolidated solution will directly impact many business objectives including increased productivity, while reducing costs through the reduction of time required for reporting and budgeting.

Currently the project is behind schedule. The technical requirements are being finalized with the new RFP release date of mid-November 2010. Although the project has yet to spend any funding, based on the current plan, funds for FY 2011-12 are needed to avoid any potential delays in the project.

Impacts:

There are no estimated out-year impacts. Project completion is slated for June 2012.

OSPB Priority:	6
Recommended for Funding:	Yes
Title:	Readiness Center for Alamosa
Department:	Military and Veterans Affairs
Institution or Division:	NA
Capital Construction Funds Requested:	\$2,728,088
Total Funds Requested:	\$9,848,361

Summary of Request:

This request is for \$2,728,088 in capital construction funds and \$7,120,273 in federal funds, to participate in the construction of a new Readiness Center in Alamosa, Colorado.

Should the Department be unable to match these federal funds, the federal funds will be in jeopardy. For FY 2010-11, in the absence of available capital construction funding, the Department utilized \$853,568 in cash funds from the Veteran’s Trust Fund.

The federal funding will be part of the Army “Grow the Force” initiative and is directly tied to a new 800 Soldier Infantry Battalion that has been assigned to the State of Colorado as of October 2007. The Readiness Center will be approximately 27,153 square feet in size. Administrative functions such as offices, drill hall, kitchen classrooms, etc. will be included in the building. The building and associated site elements will encompass approximately 25 acres. The facility will be built to National Guard Bureau Standards for Military Construction.

Impacts:

No additional funds are anticipated to be necessary in the out-years for this project.

OSPB Priority:	7
Recommended for Funding:	Yes
Title:	Readiness Center for Windsor
Department:	Military and Veterans Affairs
Institution or Division:	NA
Capital Construction Funds Requested:	\$3,600,356
Total Funds Requested:	\$11,923,481

Summary of Request:

This request is for \$3,600,356 in capital construction funds and \$8,323,125 in federal funds to participate in the construction of a new Readiness Center in Windsor, Colorado.

For FY 2010-11, in the absence of available capital construction funds, the Department was appropriated \$1,730,226 in cash funds from the Real Estate Proceeds Fund, and \$157,879 from the Veterans Trust Fund. If the State does not provide the \$3,600,356 funding requested for FY 2011-12, the federal funding (Army National Guard Military Construction Appropriation) will be in jeopardy. There are no existing Armories or facilities that can adequately house the Forward Support, B Company soldiers in Windsor. Additionally, there are no adequate facilities in Northeast Colorado. Without appropriate facilities, the potential loss of the unit is high.

The federal funding will be part of the Army “Grow the Force” initiative and is directly tied to a new 800 Soldier Infantry Battalion that was assigned to the State of Colorado as of October 2007. The Readiness Center will be approximately 30,717 square feet in size. Administrative functions such as offices, drill hall, kitchen classrooms, etc. will be included in the building. The building and associated site elements will encompass approximately 25 acres. The facility will be built to National Guard Bureau Standards for Military Construction.

Impacts:

No additional funds are anticipated to be necessary in the out-years for this project.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Park Infrastructure and Facilities
Department:	Natural Resources
Institution or Division:	Parks and Outdoor Recreation
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$16,065,000

Summary of Request:

The Division of Parks and Outdoor Recreation requests \$16,065,000 in spending authority (\$11,040,449 in cash funds, and \$5,024,551 in federal funds) to fund several categories of projects including: dam maintenance, health and safety, road improvement projects, infrastructure, professional services, ongoing revenue enhancement projects, and other small projects.

The parks system is nearly 50 years old and requires continuous maintenance, restoration, and improvement of facilities and infrastructure. The Division of Parks and Outdoor Recreation is statutorily charged with promoting outdoor recreation in Colorado. To meet this charge, recreational facilities must be well maintained. Maintaining and improving basic park facilities is an important part of sustaining a solid base of visitation and generating enough cash revenues to cover a majority of the operating costs of the State park system.

Impacts:

This request is funded with cash funds from the Great Outdoors Colorado (GOCO) Board as well as a direct distribution of Lottery proceeds received by State Parks. It also includes federal dollars, including money from the U.S. Army Corps of Engineers and the U.S. Bureau of Reclamation. In the out years, between \$18.5 and \$19 million will be requested for ongoing projects in this area.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Land and Water Acquisitions
Department:	Natural Resources
Institution or Division:	Parks and Outdoor Recreation
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$2,450,000

Summary of Request:

The Division of Parks and Outdoor Recreation requests \$2,450,000 in cash fund spending authority for the Water Resource, and Property Acquisitions Programs.

The Water Resource Program for State Parks was established in 1984 to provide a means to protect water levels at Cherry Creek Reservoir. Since then, the Program has grown to include water management plans for 42 parks in Colorado. The most visited parks in its system are water-based; there is a direct link between adequate water resources at the park and visitation/revenue levels. Parks is requesting \$600,000 for the *Water Resource Program*.

The Property Acquisitions Program is an ongoing program for State Parks to identify and acquire lands of critical resource value that buffer state parks from other developments. This program was established to help identify land properties and inholdings for future acquisition as opportunities arise. The Property Acquisition Program is opportunistic in nature and enables State Parks to pursue land acquisitions according to the prioritized list of critical land buffers and inholdings. Parks is requesting \$350,000 for the *Property Acquisitions Program*.

The Division identified several parks where it is desirable to purchase property should any parcels become available; Lake Pueblo, Colorado River, Lone Mesa, Cheyenne Mountain, Roxborough, and the Arkansas River Headwaters Recreation Area. This does not prohibit the division from evaluating lands for purchase at other parks if they become available. State Parks is requesting \$1,500,000 for the *New Park Acquisition and Major Inholding Program*.

Impacts:

This is a cash-funded request utilizing Lottery and Great Outdoors Colorado Board (GOCO) funds. Requests in the out-years are expected to be \$2,450,000 cash funds annually.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	New Park Development
Department:	Natural Resources
Institution or Division:	Parks and Outdoor Recreation
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$300,000

Summary of Request:

The Division of Parks and Outdoor Recreation is requesting \$300,000 in cash funds for the Davis Dams renovation project at Staunton State Park. This request is for additional funding to an approved project from FY 2009-10 (\$1,350,000 was approved as part of the FY 2009-10 funding for the Davis Dams renovation project).

The main objective of the project is to be able to fix the Davis dams to meet the requirements and standards of the State Engineer’s Office, and to provide for the safety of future park visitors as well as the residents living downstream of the dams. The ponds will provide a great recreational opportunity when the park opens by providing fishing, nature trails and wildlife viewing opportunities. In addition, they will be an integral part of the augmentation plan for the park.

Construction would start late summer 2011 and is scheduled to be completed in the summer/fall of 2012. A winter shut down will probably occur, and the project will restart in the Spring/Summer of 2012.

Impacts:

This is a cash-funded request utilizing Great Outdoors Colorado Board (GOCO) cash funds. The request for FY 2012-13 is estimated at \$2.8 million in cash funds. There is no projected need for FY 2013-14, but in FY 2014-15 it is estimated to be \$6.7 million in cash funds.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Land and Water Acquisitions
Department:	Natural Resources
Institution or Division:	Wildlife
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$6,500,000

Summary of Request:

The Division of Wildlife requests \$6,500,000 in cash fund spending authority from the Wildlife Cash Fund to acquire easements as statutorily authorized under Section 33-1-105, C.R.S., or to acquire fee title to property through a competitive bidding process statutorily authorized under Section 33-1-105.5, C.R.S. These funds may also be used to option land and/or water in order to hold property until it can be acquired through the above statutorily authorized processes or through separate legislation.

Land and water acquisition is essential for the Division to meet critical goals, such as providing hunting and fishing recreation in Colorado and protecting species from being listed under the Federal Endangered Species Act.

Due to the passage of S.B. 09-235 (Wildlife Habitat Stamps and Passports), the Division expects its habitat stamp revenue to increase in FY 2011-12 by over \$3.0 million. Since the intent of the habitat revenue is to fund land and water acquisitions, the Division’s request is higher than historical levels by \$2.0 million. The legislation that created the habitat stamp requires that a minimum of sixty percent of the revenue be spent to benefit big game winter range or big game migration corridors. The other forty percent can be used for other priorities such as hunting and fishing access.

Impacts:

In prior years, this request was funded through the Wildlife Cash Fund. This year, the request will be funded in its entirety from cash fund revenues from sales of the habitat stamp. This is an ongoing request with an estimated annual impact of \$6,500,000 cash funds.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Asset Development or Improvements
Department:	Department of Natural Resources
Institution or Division:	Wildlife
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$1,363,221

Summary of Request:

The Division of Wildlife requests \$1,363,221 in cash funds spending authority for projects that develop or improve Division property. Examples of projects include new facilities and buildings, fencing, public access roads and parking lots, signage, water development, vegetation and habitat manipulation, and other structural improvements or developments to a property.

This line funds a wide variety of projects ranging from water development projects for both wildlife and potable uses, to new public toilet facilities on State Wildlife Areas, to habitat manipulations with dredging, stream modifications, and vegetation manipulation, to building improvements and additions, to new structures such as shop buildings, agricultural buildings, and public service centers, and to administrative sites including hunter education and shooting ranges. All of these projects are necessary to support wildlife species recovery, game species perpetuation, management of wildlife habitats, management Division properties, customer service centers for public, wildlife research, aquatic species recovery, and/or sport fish production.

Impacts:

All expenditures are paid out of the Wildlife Cash Fund which is funded primarily with hunting and fishing license sales. Approximately \$1.4 million in cash funds is expected as an annual request.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Infrastructure and Real Property Maintenance
Department:	Natural Resources
Institution or Division:	Wildlife
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$2,129,911

Summary of Request:

The Division of Wildlife requests \$2,129,911 in cash funds spending authority from the Wildlife Cash Fund for the Infrastructure and Real Property Maintenance line item. This line item funds projects that maintain, replace, or augment existing developments and improvements which are not continual and on-going and thus are not included in the Division’s controlled maintenance program asset inventory.

This request will fund maintenance on a wide variety of projects including dam maintenance, maintaining an irrigation canal, improving the condition of an existing road from primitive to gravel surface, completing replacement of an antiquated potable water system, and replacing a hatchery water supply line and re-routing it to different rearing containers.

Impacts:

All expenditures are paid out of the Wildlife Cash Fund which is funded primarily with hunting and fishing license sales. Approximately \$2.1 million in cash funds are expected as an annual request.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Motorboat Access on Lakes and Streams
Department:	Natural Resources
Institution or Division:	Wildlife
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$390,600

Summary of Request:

The Division of Wildlife requests \$390,600 in spending authority for the Motorboat Access on Lakes and Streams line item (\$97,650 cash funds and \$292,950 federal funds). The purpose of this line item is to construct motorboat access facilities including boat ramps, docks, roads, parking lots, restrooms and other facilities that provide water recreation opportunities. Money is also used for maintenance, repair, and expansion of existing motorboat access facilities. Projects may be on Division-owned as well as other publically and privately owned properties with public access.

The federal funding for these projects is apportioned to the states under the Sports Fish Restoration Act, more commonly referred to as the Dingell-Johnson/Wallop Breaux Act.

Impacts:

This will be an ongoing, annual request of approximately \$390,600 (\$97,650 cash funds, and \$292,950 federal funds) in total funds.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Gunnison Regional/Area Office and Hunter Education Facility
Department:	Department of Natural Resources
Institution or Division:	Wildlife
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$5,155,058

Summary of Request:

The Division of Wildlife requests \$5,155,058 in total funds (\$3,372,726 from the Wildlife Cash Fund, and \$1,782,332 in federal funds) to build a new consolidated Southwest Regional Office and Gunnison Area Office with a hunter education facility. The estimated project completion is May 2013.

This project will allow the Division to consolidate and centrally locate offices within the Southwest Region in an area with diverse wildlife recreation and adjacent to a highly travelled highway for easy access. The benefits of this project include a \$1.2 million land donation that connects an existing State Wildlife Area (Tomichi Creek), planned adjoining federal land management offices, and the main highway in Gunnison (U.S. 50). In the future, this site will allow the Division to develop an outdoor recreation complex with access to hands-on learning.

Impacts:

There are no out-year impacts. The request will be funded by cash and federal funds with no impact to the General Fund.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Colorado State Capitol Dome Restoration Project, Phase 2
Department:	Department of Personnel and Administration
Institution or Division:	Office of the State Architect
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$3,647,313

Summary of Request:

The Office of the State Architect (OSA) within the Department of Personnel and Administration is requesting \$3,647,313 in cash funds spending authority (from the Capitol Dome Restoration Trust Fund) for the second phase of this three-phase project, which totals to approximately \$11,600,000. This second phase will consist of restoration and will span for 12 months (September 30, 2011 through September 30, 2012).

The project in its entirety is intended to restore/preserve the Colorado State Capitol Dome Exterior Enclosure, and is estimated to be completed in 36 months. Monitoring of conditions has indicated that corrosion of the cast iron anchors is continuing and in some areas accelerating. The scope of work includes removing and replacing all the cast iron coatings and associated anchors, and window restoration on the exterior drum and dome of the capitol.

SB 10-192 authorized the transfer of limited gaming revenue from the State Historical Fund to a newly created fund, the Capitol Dome Restoration Fund, for Year 1 of this project. HB 10-1402 authorized a privately run fund-raising campaign to generate revenue for Years 2 and 3 of this project and created another fund, the Capitol Dome Restoration Trust Fund.

Impacts:

The estimated request for FY 2012-13 is \$3,997,312 cash funds. Should sufficient revenues not materialize, spending authority for the balance is requested to come from the Capitol Dome Restoration Fund (transferred from the State Historical Fund).

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Superfund Cleanup Projects
Department:	Public Health and Environment
Institution or Division:	Hazardous Materials and Waste Management
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$20,150,000

Summary of Request:

The Department is requesting \$20,150,000 (\$2,015,000 cash funds and \$18,135,000 federal funds) in spending authority for the Central City/Clear Creek Superfund Site. The request will fund the remaining Operable Unit 4 cleanup projects including the construction of a new water treatment plant in Gilpin County to treat mining-impacted water. The projects will improve the North Fork of Clear Creek and Clear Creek water quality to support a brown trout fishery and protect downstream municipal water users. The projects will also remove mine waste from the North Fork of Clear Creek, stabilize the stream and prevent human exposure to mine waste.

Impacts:

There are no projected out-year requests. Under the federal Superfund Program, the Environmental Protection Agency will fund 90 percent of the operating costs for the new North Fork water treatment plant for ten years after the plant is deemed operational (estimated through approximately 2025). After this period, the state will be responsible for the full cost of operating the plant.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Natural Resource Damage Restoration
Department:	Public Health and Environment
Institution or Division:	Hazardous Materials and Waste Management
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$12,656,315

Summary of Request:

The Department of Public Health and Environment requests cash fund spending authority of \$12,656,315 for several Natural Resource Damages (NRD) sites where settlements have been reached with potentially responsible parties and where the State, or State and Federal Trustees plan to implement restoration projects.

The objective of this project is to restore, replace, or acquire natural resources which have been damaged or lost due to the release of hazardous substances at various sites. The funds for this work have been acquired through settlements with responsible parties, and the funds must be used in the proximity of the sites where the natural resources damages occurred.

The FY 2011-2012 request will provide the Department with authority to spend funds for NRD restoration projects from settlements at the Shattuck Chemical, Standard Mine, Summitville, Lowry Landfill and California Gulch Superfund sites. Potential projects will be identified by the Natural Resources Damages Trustees and selected based upon eligibility of the projects and input from the local communities.

Impacts:

There are no projected out-year impacts. The Department is not responsible for operating costs of these sites either during or after the remediation efforts have been completed. Funds are generally provided as grants to local governments/non-profit entities to implement the restoration projects. The local government/non-profit acts as a project sponsor and manages the fiscal and project management part of the implementation.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Brownfields Redevelopment
Department:	Public Health and Environment
Institution or Division:	NA
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$250,000

Summary of Request:

The Department of Public Health and Environment requests \$250,000 cash spending authority (from the Hazardous Substance Response Fund) to continue the State Brownfields Cleanup Program (“Contaminated Sites Redevelopment”), authorized by HB 00-1306, Brownfield Redevelopment Incentives. The bill provided for an annual appropriation of \$250,000 from the State Hazardous Substance Response Fund for the State to perform cleanup on properties that are contaminated.

The program is designed to fill a void by cleaning up sites that would not otherwise be cleaned. The impacts of not funding the request include continued exposure to hazardous contaminants for people living near these sites, as well as exposures for terrestrial and aquatic organisms. In addition, failure to fund the request results in lost redevelopment opportunities at these sites, and the associated loss of revenue, tax income, and jobs.

Impacts:

This is an ongoing, cash funded request in the amount of \$250,000 per year.

OSPB Priority:	Not Applicable
Recommended for Funding:	Yes
Title:	Turbo 182 Aircraft
Department:	Public Safety
Institution or Division:	State Patrol
Capital Construction Funds Requested:	\$0
Total Funds Requested:	\$1,149,834

Summary of Request:

The State Patrol requests \$1,149,834 of HUTF ‘Off-the-Top’ to replace two Cessna 182 airplanes with two new Cessna Turbocharged 182 airplanes, and to purchase radios and maintenance tools. This includes trade-in value of the current Cessna 182 aircraft.

Currently the Patrol uses three Cessna 182 aircraft for law enforcement purposes, including traffic safety enforcement patrols. These aircraft need to be replaced with updated, more powerful aircraft. The new aircraft are more capable for mountain flight and law enforcement missions. Of the three Cessna 182s used for Law Enforcement purposes, two of the aircraft are thirty years old and have over ten thousand hours on their airframe. These two aircraft are not turbocharged. The third Cessna is twenty-eight years old, and has over 7,000 hours on its airframe. It is turbocharged, but uses a carburetor instead of fuel injection.

Impacts:

The third new aircraft would be purchased in FY 2012-13. The estimated request for FY 2012-13 is \$604,373 of HUTF ‘Off-the-Top’ cash funds.

OSPB Priority:	5
Recommended for Funding:	Yes
Title:	Colorado Integrated Tax Architecture (CITA)
Department:	Revenue
Institution or Division:	Information Technology and Taxation
Capital Construction Funds Requested:	\$8,628,383
Total Funds Requested:	\$8,628,383

Summary of Request:

The Department of Revenue requests \$8,628,383 in capital construction funds for the fifth phase of the Colorado Integrated Tax Architecture (CITA) project. CITA is a commercial off-the-shelf tax administration software package implemented by FAST Enterprises, Inc. This request, in addition to paying FAST Enterprises, Inc. its contract fee for this phase and other needs for FY 2011-12, would utilize savings that have accrued to the CITA project (via unused project contingency funds and project efficiencies) to replace the Department’s aging legacy remittance processing system, and integrate a new processing and data extraction system with the GenTax program.

When complete, CITA will provide the Department of Revenue with a completely updated and consolidated tax administration information technology system. The Department has received appropriations since FY 2006-07 to update and replace its current infrastructure that is comprised of four separate systems for tax administration: one for income tax, two for business tax, and one for delinquent accounts. These systems were developed at different times, and are between 17 and 47 years old. The new system will also allow the Department to track other taxes and fees that are currently not contained within its legacy systems.

The existing remittance processing system, which is the intake point for all tax payments remitted to the Department including those that are deposited in the General Fund, will be unsupported by the manufacturer in July 2011. Without an updated remittance system, the Department will be unable to guarantee timely deposits of tax revenue and will experience delays in tax processing, resulting in otherwise unnecessary penalty and interest payments.

Impacts:

CITA is a phased project that began in FY 2006-07. The request for FY 2012-13 is estimated at \$4,184,250 in capital construction funds to complete the project.