

FY 2018-19 Capital Budget Recommendation

Listed first in CDC order and then in OSPB Priority order

CDC Priority	OSPB Priority	Project Title	Agency	Project Type	Request Amount -- CCF	Cumulative	Request Amount -- CF	FY 2019-20 CCF
1	1	Level 1 Controlled Maintenance (23 projects)	DPA	New	\$15,130,478	\$15,130,478	\$0	N/A
2	2	Adams County Youth Services Center Replacement	DHS	Continuation	15,499,760	30,630,238	0	No
3	3	Facility Refurbishment for Safety, Risk Mitigation, and Modernization, DYS	DHS	Continuation	5,904,772	36,535,010	0	1,782,200
4	4	Public Safety Communications Network Microwave Infrastructure Replacement	OIT	Continuation	10,316,372	46,851,382	0	10,316,372
5	5	Digital Trunked Radio System, Software Upgrade	OIT	Continuation	7,184,143	54,035,525	0	No
6	6	Green Center Roof Replacement (Capital Renewal)	CSM	Continuation	6,591,793	60,627,318	6,591,792	No
7	20	Shepardson Building Renovation and Expansion	CSU	Previously Requested	4,527,223	65,154,541	0	13,482,700
8	9	Health Care Career Center	FRCC	Previously Requested	14,118,684	79,273,225	4,723,211	11,927,424
9	10	Colorado Center for Personalized Medicine Building	CU Denver (Anschutz)	Previously Requested	12,346,906	91,620,131	144,313,093	19,846,986
10	27	Psychology Building Renovation and Addition	CSU — Pueblo	Previously Requested	16,812,751	108,432,882	0	No
11	29	Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)	ASU	Previously Requested	3,252,559	111,685,441	0	2,028,475
12	51	San Luis Valley Doppler Weather Radar Partnership	CDOT	New	302,000	111,987,441	600,000	No
13	12	Water Resources Center (National Western COP)*	CSU	Outyear Projection	0	111,987,441	0	Yes
14	8	Transfer to Grand Junction Regional Center Campus Transition Fund	DHS	New	5,247,932	117,235,373	0	No
15	13	Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)	DHS	Previously Requested	8,935,147	126,170,520	0	10,414,444
16	16	Microwave Tower Replacement, Group D (Capital Renewal)	OIT	New	3,246,549	129,417,069	0	No
17	21	Vehicle Maintenance and Mountain Search and Rescue Garage	WSCU	New	3,462,912	132,879,981	200,000	No
18	22	Whalen Gymnasium Expansion and Renovation, Exercise Science	FLC	Previously Requested	3,003,260	135,883,241	333,696	24,912,122
19	24	Electric Lineworker Building	CMU	Continuation	1,473,361	137,356,602	71,125	No
20	18	Level 2 Controlled Maintenance (through score 12, 16 projects)	DPA	New	15,219,126	152,575,728	0	N/A
<i>Subtotal, Projects Recommended for Funding by CDC</i>					\$152,575,728	\$152,575,728	\$156,832,917	\$94,710,723
21	7	Fire Alarm System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)	DOC	New	2,543,505	155,119,233	0	No
22	53	Eisenhower-Johnson Memorial Tunnels Electrical System	CDOT	New	1,000,000	156,119,233	0	No
23		Fund FY 2019-20 Outyear Costs in FY 2018-19 as follows: 1. Facility Refurbishment for Safety, Risk Mitigation, and Modernization, DYS 2. Plachy Hall HVAC Upgrade and Replacement (Capital Renewal) 3. Public Safety Communications Network Microwave Infrastructure Replacement 4. Shepardson Building Renovation and Expansion 5. Health Care Career Center 6. Colorado Center for Personalized Medicine Building 7. Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal) 8. Whalen Gymnasium Expansion and Renovation, Exercise Science	DHS ASU OIT CSU FRCC CU Denver (Anschutz) DHS FLC		94,710,723	250,829,956		N/A

FY 2018-19 Capital Budget Recommendation (Cont.)

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CDC Priority	OSPB Priority	Project Title	Agency	Project Type	Request Amount -- CCF		Request Amount -- CF	FY 2019-20 CCF
	11	Health Sciences, PA/PT/OT Center	CMU	New	4,302,087	255,132,043	881,150	Yes
	14	Upgrade Campus Utility Infrastructure, CMHI at Pueblo (Capital Renewal)	DHS	Previously Requested	15,537,566	270,669,609	0	Yes
	15	Replace Windows, CMHI at Fort Logan (Capital Renewal)	DHS	New	1,676,384	272,345,993	0	No
	17	State Lab Build Out	CDPHE	New	2,933,226	275,279,219	0	No
	19	Hellems Arts and Sciences Building Renovation	CU Boulder	Previously Requested	3,180,000	278,459,219	4,065,000	Yes
	23	Engineering and Physical Sciences Building	CU Denver (Auraria)	Previously Requested	13,210,182	291,669,401	4,403,394	Yes
	25	King Center Renovation and Addition	AHEC	Previously Requested	45,849,564	337,518,965	465,000	Yes
	26	Replace Heating Plant Boiler #3 (Capital Renewal)	UNC	Previously Requested	3,533,110	341,052,075	0	No
	28	Guggenheim Geography Building Renovation	CU Boulder	Outyear Projection	985,612	342,037,687	1,478,416	Yes
	30	Performing Arts Expansion and Renovation	CMU	Previously Requested	8,228,384	350,266,071	813,797	No
	31	Boulder Creek Building	CCD	Previously Requested	23,258,852	373,524,923	1,484,608	No
	32	Freudenthal Library Renovation	TSJC	Outyear Projection	1,918,008	375,442,931	19,374	No
	33	Gray Hall Mechanical Systems Improvements (Capital Renewal)	UNC	Previously Requested	\$3,287,659	378,730,590	\$0	No
	35	Trigeneration (Combined Cooling, Heating, and Power System)	CMU	Previously Requested	6,585,350	385,315,940	651,299	No
	36	College of Nursing and Student Services Renovation	CU Denver (Anschutz)	New	8,145,216	393,461,156	8,145,216	No
	38	Anatomy/Zoology East Wing Revitalization (Capital Renewal)	CSU	Previously Requested	15,784,650	409,245,806	0	No
	40	Chemistry B and C Wing Renovation (Capital Renewal)	CSU	Previously Requested	24,951,150	434,196,956	0	No
	41	Campus Infrastructure Project	CSM	New	6,000,000	440,196,956	0	No
	43	Engineering and Applied Science (EAS) Renovation	UCCS	Previously Requested	8,405,336	448,602,292	0	Yes
	50	Facility Modernization, Colorado Mental Health Institutes	DHS	New	11,812,033	460,414,325	0	Yes
	52	I-70 Vail Pass Rest Area Waste Water Renovation	CDOT	New	1,000,000	461,414,325	0	No
	18	Level 2 Controlled Maintenance (scores 14 through 20, 46 projects)	DPA	New	37,098,124	498,512,449	363,960	N/A
	NP	Level 3 Controlled Maintenance	DPA	New	22,425,462	520,937,911	700,620	N/A
<i>Subtotal, Remaining Projects</i>					\$368,362,183		\$23,471,834	\$106,102,463
Grand Total, All Projects Requested for State Funding					\$520,937,911		\$180,304,751	\$200,813,186

*Financed through the sale of certificates of participation. Principal amount (to be repaid from state funds through annual lease payments) = \$91,312,205.

FY 2018-19 Cash-Funded Capital Projects Recommended for Funding

Project Title	Agency	Project Type	Request Amount -- CCF		Request Amount -- CF	Outyear Cost?
Fall Prevention, Fire Control, and Video Surveillance Improvements, Homelake and McCandless	DHS	New	0		781,900	No
Infrastructure and Real Property Maintenance, Wildlife Areas	DNR	Ongoing	0		6,859,315	N/A
Park Infrastructure and Facilities	DNR	Ongoing	0		16,805,025	N/A
Regional Museum Preservation Projects	History Colorado	Ongoing	0		700,000	N/A
Grand Total, All Cash-Funded Requests			\$0		\$25,146,240	