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Memorandum

March 26, 2018

TO: Colorado General Assembly

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SUBJECT: 2018 Capital Construction Projects Included in Introduced Long Bill

Summary

This memorandum summarizes the capital construction, controlled maintenance, and capital information technology (IT) project recommendations made by the Capital Development Committee and the Joint Technology Committee for FY 2018-19. It also describes the Joint Budget Committee action with regard to these recommendations. Finally, it details the capital projects and associated costs included in House Bill 18-1322, the 2018 Long Bill, as introduced. HB 18-1322 includes appropriations for 53 capital projects totaling \$368.5 million.

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Prioritized Funding Recommendations

Capital Development Committee Recommendations

Over the course of several months, the Capital Development Committee (CDC) reviewed the capital construction budget requests submitted for funding consideration by the Governor's Office of State Planning and Budgeting (OSPB) and the Colorado Commission on Higher Education. After deliberation, the CDC submitted its prioritized funding recommendation for FY 2018-19 capital projects to the Joint Budget Committee on February 15, 2018. It made subsequent modifications to its prioritized recommendation on March 20 and 21, 2018. The CDC prioritized funding recommendations can be found here: <https://tinyurl.com/yb6s4dru> and <https://tinyurl.com/y8ko2cxl>.

The CDC recommendations encompassed many of the projects recommended for funding by OSPB; however, the CDC's recommendations also made a number of modifications to the list submitted by

OSPB in November 2017. The CDC decided to recommend a larger General Fund transfer for FY 2018-19 projects than OSPB, which allowed it to prioritize additional projects for funding, including a number of projects that address deferred maintenance need. The CDC's recommendation also modified the priority order of the projects recommended for funding by OSPB. In total, the CDC recommended state funding for 57 projects — 8 state department capital construction projects, 10 higher education capital construction projects, 23 Level 1 controlled maintenance projects, and 16 Level 2 controlled maintenance projects. The CDC also recommended cash funds spending authority for four projects.

Joint Technology Committee Recommendations

The Joint Technology Committee (JTC) reviewed the capital construction IT budget requests submitted for funding consideration by OSPB and the Colorado Commission on Higher Education. After deliberation, the JTC submitted its prioritized funding recommendation for FY 2018-19 capital IT projects to the Joint Budget Committee on February 13, 2018. The full text of the JTC recommendation can be found here: <https://tinyurl.com/ycke9m73>. The JTC recommendation included the full list of projects recommended for funding by OSPB. The JTC also recommended cash funds spending authority for two projects.

Joint Budget Committee Action

The Joint Budget Committee followed the CDC prioritized funding recommendations, but did not fully fund the recommended list of projects. Specifically, the 16 Level 2 controlled maintenance projects recommended for funding by the CDC are not included in the introduced Long Bill. The additional state cost to fund these projects is \$15.2 million.

The Joint Budget Committee followed the JTC prioritized funding recommendation, although one recommended project was shifted to the operating budget and the amount of cash funds spending authority was modified for another project.

FY 2018-19 Capital Construction Projects Included in Introduced Long Bill

The Long Bill includes 53 capital projects with a total FY 2018-19 cost of \$368.5 million. Of this amount, \$151.3 million (41.1 percent) is from state funds and \$217.2 million (58.9 percent) is from cash, reappropriated, and federal funds. Of the \$151.3 million recommended in state funds, \$121.0 million (80 percent) is allocated to capital construction, \$15.1 million (10 percent) to controlled maintenance, and \$15.2 million (10 percent) to capital IT projects. Figure 1 provides a summary of the recommended projects by funding category. Figure 3 is a summary of the cost and total number of capital construction, controlled maintenance, and capital IT projects appropriated to each department and higher education institution included in the Long Bill. Figure 3 includes state- and cash-funded projects.

**Figure 1
FY 2018-19 Capital Projects in Long Bill**

Project Type	#	Fund Source	Amount
Controlled Maintenance Projects	23	Capital Construction Fund	\$15,130,478
		Subtotal	\$15,130,478
		Percent of Total	4.1 %
Capital Renewal and Recapitalization Projects	15	Capital Construction Fund	\$68,421,309
		Cash Funds	\$31,738,032
		Subtotal	\$100,159,341
		Percent of Total	27.2 %
Capital Expansion Projects	8	Capital Construction Fund	\$52,543,474
		Cash Funds	\$151,040,875
		Reappropriated Funds	\$375,000
		Subtotal	\$203,959,349
		Percent of Total	55.3 %
Information Technology Projects	7	Capital Construction Fund	\$15,206,760
		Cash Funds	\$10,518,326
		Reappropriated Funds	\$18,368,326
		Federal Funds	\$5,179,500
		Subtotal	\$49,272,912
		Percent of Total	13.4 %
	Totals 53	Capital Construction Fund	\$151,302,021
		Cash Funds	\$193,297,233
		Reappropriated Funds	\$18,743,326
		Federal Funds	\$5,179,500
		Grand Total	\$368,522,080

Source: Legislative Council Staff.

Revenue for FY 2018-19 Capital Projects Included in 2018 Long Bill

As shown in Figure 1, the cost to fully fund the capital projects included in the 2018 Long Bill is \$368.5 million. Figure 2 summarizes the sources of revenue identified to fully fund these projects, including \$87.3 million in transfers included in House Bill 18-1340, as introduced.

Figure 2
Source of Revenue for FY 2018-19 Capital Construction Projects

Amount	Source
\$1,813,916	Capital Construction Fund balance as of July 1, 2017
2,200,000	Capital Construction Fund projected FY 2017-18 interest earnings
60,000,000	Statutory transfer pursuant to Senate Bill 17-262
	Transfers for capital construction included in House Bill 18-1340:
87,288,105	86,638,105 General Fund
	500,000 General Fund Exempt Account
	150,000 State Historical Fund
193,297,233	Cash match for various projects
18,743,326	Reappropriated funds
5,179,500	Federal funds
\$368,522,080	Total

Source: Legislative Council Staff.

Of the \$86.6 million transferred from the General Fund to the Capital Construction Fund in HB 18-1340, \$15,206,760 million will be transferred to the IT Capital Account to pay costs associated with capital IT projects.

FY 2018-19 Capital Project Totals by Agency

Figure 3 shows the total number of projects appropriated to each state department and higher education institution in HB 18-1322, as introduced. The projects are sorted by category. Attachment A includes short descriptions of each of the capital projects included in the Long Bill and recommended for funding by the JBC.

Figure 3
FY 2018-19 Summary of Capital Projects by Agency or Institution

Department or Institution	#	CCF	CF*	Total
Adams State University				
Controlled Maintenance Projects	1	\$122,430	-	\$122,430
Capital Renewal and Recapitalization Projects	1	\$3,252,559	-	\$3,252,559
Totals	2	\$3,374,989	-	\$3,374,989

**Figure 3 (Cont.)
FY 2018-19 Summary of Capital Projects by Agency or Institution**

Department or Institution	#	CCF	CF*	Total
Auraria Higher Education Center				
Controlled Maintenance Projects	2	\$930,439	-	\$930,439
Totals	2	\$930,439	-	\$930,439
Colorado Community Colleges — Lowry				
Controlled Maintenance Projects	1	\$511,167	-	\$511,167
Totals	1	\$511,167	-	\$511,167
Colorado Mesa University				
Capital Expansion Projects	1	\$1,473,361	\$71,125	\$1,544,486
Totals	1	\$1,473,361	\$71,125	\$1,544,486
Colorado School of Mines				
Controlled Maintenance Projects	2	\$1,143,929	-	\$1,143,929
Capital Renewal and Recapitalization Projects	1	\$6,591,793	\$6,591,792	\$13,183,585
Totals	3	\$7,735,722	\$6,591,792	\$14,327,514
Colorado State Fair				
Controlled Maintenance Projects	1	\$888,932	-	\$888,932
Totals	1	\$888,932	-	\$888,932
Colorado State University				
Controlled Maintenance Projects	4	\$1,151,084	-	\$1,151,084
Capital Renewal and Recapitalization Projects	1	\$4,527,223	-	\$4,527,223
Totals	5	\$5,678,307	-	\$5,678,307
Colorado State University — Pueblo				
Capital Renewal and Recapitalization Projects	1	\$16,812,751	-	\$16,812,751
Totals	1	\$16,812,751	-	\$16,812,751
Corrections				
Controlled Maintenance Projects	3	\$3,534,536	-	\$3,534,536
Totals	3	\$3,534,536	-	\$3,534,536
Fort Lewis College				
Capital Expansion Projects	1	\$3,003,260	\$333,696	\$3,336,956
Totals	1	\$3,003,260	\$333,696	\$3,336,956
Front Range Community College				
Controlled Maintenance Projects	1	\$256,383	-	\$256,383
Capital Expansion Projects	1	\$14,118,684	\$4,723,211	\$18,841,895
Totals	2	\$14,375,067	\$4,723,211	\$19,098,278
History Colorado				
Capital Renewal and Recapitalization Projects	1	-	\$700,000	\$700,000
Totals	1	\$0	\$700,000	\$700,000

**Figure 3 (Cont.)
FY 2018-19 Summary of Capital Projects by Agency or Institution**

Department or Institution	#	CCF	CF*	Total
Human Services				
Controlled Maintenance Projects	3	\$1,970,447	-	\$1,970,447
Capital Renewal and Recapitalization Projects	3	\$14,839,919	\$781,900	\$15,621,819
Capital Expansion Projects	2	\$17,836,351	\$1,174,750	\$19,011,101
Information Technology Projects	1	\$50,000	\$950,000	\$1,000,000
Totals	9	\$34,696,717	\$2,906,650	\$37,603,367
Labor and Employment				
Information Technology Projects	1	-	\$12,600,000	\$12,600,000
Totals	1	\$0	\$12,600,000	\$12,600,000
Morgan Community College				
Controlled Maintenance Projects	1	\$612,000	-	\$612,000
Totals	1	\$612,000	-	\$612,000
Natural Resources				
Capital Renewal and Recapitalization Projects	2	-	\$23,664,340	\$23,664,340
Information Technology Projects	1	-	\$5,046,652	\$5,046,652
Totals	3	\$0	\$28,710,992	\$28,710,992
Office of eHealth Innovation				
Information Technology Projects	1	\$1,875,500	\$11,334,500	\$13,210,000
Totals	1	\$1,875,500	\$11,334,500	\$13,210,000
Office of Information Technology				
Capital Renewal and Recapitalization Projects	3	\$20,747,064	-	\$20,747,064
Information Technology Projects	2	\$12,536,260	-	\$12,536,260
Totals	5	\$33,283,324	-	\$33,283,324
Personnel and Administration				
Controlled Maintenance Projects	1	\$2,000,000	-	\$2,000,000
Capital Renewal and Recapitalization Projects	1	\$1,150,000	-	\$1,150,000
Totals	2	\$3,150,000	-	\$3,150,000
Pikes Peak Community College				
Controlled Maintenance Projects	1	\$991,956	-	\$991,956
Totals	1	\$991,956	-	\$991,956
Public Health and Environment				
Information Technology Projects	1	\$745,000	\$4,135,000	\$4,880,000
Totals	1	\$745,000	\$4,135,000	\$4,880,000
Red Rocks Community College				
Controlled Maintenance Projects	1	\$253,462	-	\$253,462
Totals	1	\$253,462	-	\$253,462
Transportation				
Capital Renewal and Recapitalization Projects	1	\$500,000	-	\$500,000
Capital Expansion Projects	1	\$302,000	\$600,000	\$902,000
Totals	2	\$802,000	\$600,000	\$1,402,000
University of Colorado at Boulder				
Controlled Maintenance Projects	1	\$763,713	-	\$763,713
Totals	1	\$763,713	-	\$763,713

Figure 3 (Cont.)
FY 2018-19 Summary of Capital Projects by Agency or Institution

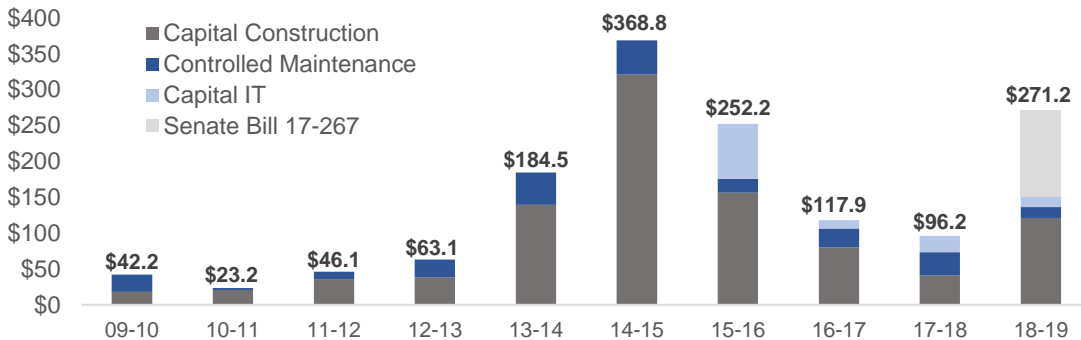
Department or Institution	#	CCF	CF*	Total
University of Colorado Denver (Anschutz)				
Capital Expansion Projects	1	\$12,346,906	\$144,313,093	\$156,659,999
Totals	1	\$12,346,906	\$144,313,093	\$156,659,999
Western State Colorado University				
Capital Expansion Projects	1	\$3,462,912	\$200,000	\$3,662,912
Totals	1	\$3,462,912	\$200,000	\$3,662,912
Grand Totals	53	\$151,302,021	\$217,220,059	\$368,522,080

Source: Legislative Council Staff.
 *Includes cash funds, federal funds, and reappropriated funds.

Funding History

Figure 4 provides a ten-year history of state funding for capital construction, controlled maintenance, and capital IT projects. The FY 2018-19 recommendation for state-funded capital construction, controlled maintenance, and capital IT projects is about \$55 million, or 63.4 percent, more than the amount funded in FY 2017-18, notwithstanding about \$120.0 million in projects authorized through Senate Bill 17-267 and anticipated to be financed at the beginning of FY 2018-19. The SB 17-267 projects are reflected in the FY 2018-19 totals below.

Figure 4
History of State Funding for Capital Construction Projects
Dollars in Millions



Source: Legislative Council Staff.
 Note: Prior to FY 2015-16, capital IT projects were requested through the regular capital construction budget. The Figure 4 capital construction appropriation totals include funding for capital IT projects for FY 2009-10 through FY 2014-15.

Short Description of Capital Projects Included in HB 18-1322
Listed in Alphabetical Order, by State Department or Higher Education Institution

Project Title		Fund Source	Amount
Adams State University Upgrade Restroom for Code Compliance, Planetarium	2019-044	CCF	\$122,430
<p>The project renovates the existing restrooms to add square footage, bring them up to code, and make them compliant with the Americans with Disabilities Act. The planetarium was built in 1964 and the restrooms are original to the building.</p>			
Adams State University Plachy Hall HVAC Upgrade and Replacement (Capital Renewal)	2017-023	CCF	\$3,252,559
<p>The project retrofits the HVAC system for the 118,054-GSF Plachy Hall, the university's main athletic facility. The project upgrades and replaces several components of the HVAC system. The boilers and air handling units that service Plachy Hall are at the end of their useful life.</p>			
Auraria Higher Education Center Replace Fire Alarm System, Administration Building	2019-029	CCF	\$850,613
<p>The project replaces old fire alarm equipment in the Administration Building with new control panels, smoke detectors, pull stations, heat detectors, strobe lights, speakers, horns, auxiliary power supply, and other components. Replacement parts for the existing system are unavailable and the system cannot currently provide notifications during critical incidents.</p>			
Auraria Higher Education Center Repair Fire Sprinkler System, Seventh Street Classroom and Rectory Buildings	2019-034	CCF	\$79,826
<p>The project installs nitrogen generators, corrosion monitoring stations, and air release valves in the existing fire sprinkler systems. There is corrosion in the existing systems, which could cause leaks in the sprinkler piping and alter the functionality of the systems.</p>			
Colorado Community Colleges – Lowry Upgrade Security Systems	2019-040	CCF	\$511,167
<p>The three-phase project installs door hardware, door controllers, and cameras and provides an integrated electronic security system for the campus. Several buildings on campus are manually locked and others are on a separate security system that is outdated. This year's request for Phase I replaces manual locks with new electronic locks. Phase II will replace existing electronic locks and install new cameras. Phase III will complete the new system and replace additional cameras.</p>			
Colorado Historical Society (History Colorado) Regional Museum Preservation Projects	2002-180	CF	\$700,000
<p>The project addresses a number of historic preservation issues at the state's regional museums. Specifically, the project repairs, restores, and upgrades historic sites and museums around Colorado. This is an annual request to preserve regional museums and support the business operations of History Colorado.</p>			

Short Description of Capital Projects Included in HB 18-1322
Listed in Alphabetical Order, by State Department or Higher Education Institution

Project Title		Fund Source	Amount
Colorado Mesa University	2018-026	CCF	\$1,473,361
Electric Lineworker Building		CF	\$71,125
<p>The three-phase project constructs a 8,105-GSF, pre-engineered structure to house the university's Electric Lineworker Program. The existing Electric Lineworker Program location is inadequate. The program is currently housed in a building constructed in 1982, which is in need of renovation to meet industry training needs. This year's request for funding completes the project.</p>			
Colorado School of Mines	2018-027	CCF	\$6,591,793
Green Center Roof Replacement (Capital Renewal)		CF	\$6,591,792
<p>The two-phase project makes improvements to the two-story, 158,000-GSF Green Center to replace the roof, abate asbestos, and upgrade mechanical systems. This is a capital renewal request.</p>			
Colorado School of Mines	2019-037	CCF	\$538,931
Remediate Campus Fall Hazards			
<p>The three-phase project installs fall hazard mitigation systems in 15 buildings on campus. The new systems will improve safety conditions by providing secure attachment points, ladders, self-closing gates, guardrail extensions, steps, and grab bars for maintenance workers. This year's request for Phase I installs systems in six buildings. Phases II and III will install systems in nine more buildings.</p>			
Colorado School of Mines	2019-027	CCF	\$604,998
Upgrade Fire Alarm Mass Notification			
<p>The four-phase project upgrades the fire alarm mass notification systems in 12 buildings on campus. The campus fire alarm network needs to be upgraded to support modern fire alarm panel functions, which is critical to the health and life safety of students, faculty, and staff. This year's request for Phase I upgrades the Alderson, Lakes Library, and Berthoud buildings. Phase II, III, and IV make upgrades in nine more buildings.</p>			
Colorado State Fair	2019-045	CCF	\$888,932
Replace Roof, Event Center			
<p>The project replaces the existing mechanically attached roof and insulation with new R-30 insulation and a fully adhered Ethylene Propylene Diene Monomer roof. The existing flat roof is over 20 years old and was recently damaged by high winds.</p>			
Colorado State University	2019-039	CCF	\$109,068
Install Fire Sprinkler, Danforth Chapel			
<p>The project installs fire sprinklers in Danforth Chapel. The building is not sprinklered and is a historically significant structure.</p>			

Short Description of Capital Projects Included in HB 18-1322
Listed in Alphabetical Order, by State Department or Higher Education Institution

Project Title		Fund Source	Amount
Colorado State University Install Fire Sprinkler, Forestry Building	2019-036	CCF	\$262,131
The project installs sprinklers in the Forestry Building. The building is not sprinklered and has several life-safety concerns including dead-end hallways, narrow staircases, and non-fire-rated walls.			
Colorado State University Install Fire Sprinkler, Industrial Sciences Lab Building	2019-033	CCF	\$217,810
The project installs fire sprinklers throughout the Industrial Sciences Lab Building. The building is not sprinklered and houses highly flammable building materials and welding equipment.			
Colorado State University Shepardson Building Renovation and Expansion	2008-071	CCF	\$4,527,223
The project renovates the existing 46,800-GSF Shepardson Building, which houses the Departments of Horticulture and Landscape Architecture, and constructs additions to the north and south of the building totaling 47,998 GSF. The university says current demand for the programs housed in the Shepardson Building is not being met due to space limitations and outdated facilities.			
Colorado State University Replace Wastewater Treatment Plant, Mountain Campus	2019-031	CCF	\$562,075
The two-phase project replaces the wastewater treatment plant at the Mountain Campus, located 50 miles west of Fort Collins. This year's request for Phase I includes design, acquiring necessary permits, and replacing the lift station. Phase II will replace the existing water purification equipment and tanks. The existing plant needs to be upgraded to meet discharge limits and to increase plant capacity.			
Colorado State University – Pueblo Psychology Building Renovation and Addition	2006-050	CCF	\$16,812,751
The project renovates 45,987 GSF in and constructs a 26,460-GSF addition to the Psychology Building. The project aims to upgrade the building to comply with current building codes, support new technology, and increase usable space. The university says poor building conditions no longer support current programs effectively, and the building will not support predicted enrollment growth.			
Corrections Replace Hazardous Kitchen Floor System, Colorado Territorial Correctional Facility	2019-032	CCF	\$1,288,651
The project includes disconnection, refurbishment, cleaning, and reinstallation of existing kitchen equipment. It also removes epoxy and vinyl tile flooring and installs new quarry tile, wall base, and polished concrete in the kitchen. The existing kitchen floor is nonexistent in some places, exposing the concrete floor and creating an unsafe working environment.			

Short Description of Capital Projects Included in HB 18-1322
Listed in Alphabetical Order, by State Department or Higher Education Institution

Project Title		Fund Source	Amount
Corrections	2019-026	CCF	\$1,526,998
Replace/Upgrade Primary Electric, Generator, and Docking Station, Denver Reception and Diagnostic Center			
The project reconfigures the electrical distribution system, replaces several circuit breakers, installs two egress doors, adds a generator docking station, and upgrades the existing generators. The existing electrical distribution system is reaching the end of its useful life.			
Corrections	2019-038	CCF	\$718,887
Replace Fire Alarm System, Sterling Correctional Facility			
The two-phase project replaces fire alarm systems in 31 buildings at the Sterling Correctional Facility. The existing fire alarm systems are nearly 20 years old and replacement parts are difficult to obtain. This year's request for Phase I addresses control panels, pull boxes, notification devices, and smoke detectors in six buildings. Phase II will address the systems in an additional 25 buildings.			
Fort Lewis College	2007-130	CCF CF	\$3,003,260 \$333,696
Whalen Gymnasium Expansion and Renovation for Exercise Science, South			
The two-phase project renovates 6,800 GSF within Whalen Gymnasium and constructs a 45,043-GSF expansion to the south and east of the building for use by the Exercise Science Program. Coupled with the companion project to renovate other portions of Whalen Gymnasium and expand it to the north to house the Athletics Program, the college says the projects will create a single facility to serve as home for two departments that share an emphasis on organized physical activity as a basis for study, competition, research, and exploration.			
Front Range Community College	2019-041	CCF	\$256,383
Repair Structural Deficiencies, East Wing, Westminster Campus			
The project repairs structural deficiencies in the Main Building on campus. The concrete floor will be mud-jacked and leveled and the roof will be replaced. The existing floor is not level, which creates a tripping hazard, and the existing roof leaks and is past its useful life.			
Front Range Community College	2015-015	CCF CF	\$14,118,684 \$4,723,211
Health Care Career Center, Larimer Campus			
The project constructs a new, 55,333-GSF facility to house the college's health care programs on an undeveloped site at the northwest corner of the Larimer Campus. The college says that its largest unmet need is adequate academic space.			
Governor	2019-149	CCF FF RF	\$1,875,500 \$4,729,500 \$6,605,000
Health IT Roadmap Initiatives			
The project implements nine initiatives related to the Governor's Office of eHealth Innovation's Health IT Roadmap, which includes health delivery reform, payment reform, improvements to care coordination, cost reductions, and health care value improvements. According to the office, the project will leverage federal funding that is available to build and improve the state's health IT and health information exchange systems.			

Short Description of Capital Projects Included in HB 18-1322
Listed in Alphabetical Order, by State Department or Higher Education Institution

Project Title		Fund Source	Amount
Human Services	2019-035	CCF	\$1,387,021
Repair/Replace Fire Protection Systems, Gilliam and Lookout Mountain Youth Services Centers			
The three-phase project upgrades the fire alarm systems at the Lookout Mountain Youth Services Center (LMYSC) and the Gilliam Youth Services Center (GYSC). The existing systems are original to the buildings and are approximately 30 years old. This year's request for Phase I addresses head panels, alarm detection, and monitoring systems at 11 facilities at LMYSC. Phase II will address an additional 10 facilities at LMYSC. Phase III will address three facilities at GYSC.			
Human Services	2019-024	CCF	\$465,126
Upgrade Life Safety Systems, Southern District			
The project replaces the fire alarm system in four buildings, the security operating system in two buildings, and a boiler control system in one building on the Colorado Mental Health Institute at Pueblo campus. These control systems are obsolete and unreliable due to age and the lack of support and repair services from the manufacturer.			
Human Services	2016-013	CCF	\$50,000
		FF	\$450,000
		RF	\$500,000
IT Systems Interoperability			
The Department of Human Services is requesting a combination of state funds and federal funds spending authority for the fourth phase of a five-phase project to create a new system for implementing and maintaining an interoperable environment. Interoperability is defined as the ability of two or more systems or applications to exchange information. The department says this shared information environment will provide better coordinated services to improve the lives of children, youth, and families in Colorado.			
Human Services	2019-043	CCF	\$118,300
Improve Exterior Accessibility, Grand Junction Developmental Center			
The project replaces wooden fencing and decks. The existing fencing and decks present tripping and falling hazards. Replacing the decks with concrete patios will also correct drainage issues.			
Human Services	2019-023	CF	\$781,900
Fall Prevention, Fire Control, and Video Surveillance Improvements, Homelake and McCandless VCLCs			
The cash-funded request makes improvements at the Homelake and McCandless Veterans Community Living Centers (VCLCs). The request is part of the department's ongoing efforts to address deferred maintenance at the VCLCs using revenue earned from the operation of the facilities.			
Human Services	2016-034	CCF	\$15,499,760
Adams County Youth Services Center Replacement			
The three-phase project designs, constructs, and equips a 40-bed, 38,577-square-foot youth detention facility. The facility will replace the existing 13,788-square-foot Adams County Youth Services Center in Brighton. This year's request for Phase III constructs and equips the new facility. Phase I designed the project. Phase II constructed offsite infrastructure.			

Short Description of Capital Projects Included in HB 18-1322
Listed in Alphabetical Order, by State Department or Higher Education Institution

Project Title		Fund Source	Amount
Human Services	2015-031	CCF	\$5,904,772
Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Services			
The six-phase project addresses safety and self-harm risks in 12 Division of Youth Corrections facilities. This year's request for Phase V addresses repairs in four facilities: Marvin W. Foote (Englewood), Mount View (Lakewood), Platte Valley (Greeley), and Spring Creek (Colorado Springs).			
Human Services	2002-108	CCF	\$8,935,147
Upgrade Campus Utility Infrastructure, CMHI at Fort Logan (Capital Renewal)			
The project funds the first phase of a three-phase capital renewal project to repair or replace underground campus infrastructure on the Fort Logan campus, such as domestic water mains, sewer mains, storm water drainage, irrigation lines, and fire lines. The project also replaces roads, parking lots, and sidewalks and adds underground conduit for future communication cabling.			
Human Services	2018-030	CCF CF	\$2,336,591 \$1,174,750
Grand Junction Regional Center Campus Relocation and Closure			
In association with the closure of the Grand Junction Regional Center campus, the project: (1) constructs two new, six-bedroom, six-resident homes in Grand Junction to provide Intermediate Care Facility (ICF) services to be operated by the state; (2) relicenses two state-owned homes in Grand Junction to provide ICF services to six residents to be operated by the state; and (3) investigates the potential for a public/private partnership to lease a group home located on 29 Road to a private provider, and if an agreement is reached, renovates the home.			
Labor and Employment	2017-083	CF RF	\$6,300,000 \$6,300,000
Unemployment Insurance Mainframe Migration and Modernization			
The UI Mainframe Migration and Modernization project migrates the state's existing benefits and employer premium systems onto a modernized computer platform. The project modernizes the Colorado Unemployment Benefits System and the Colorado Automated Tax System. The department says the new system will result in better compliance with federal technologies, minimize benefit overpayments, improve data security, and enhance effective communication with claimants and employers.			
Morgan Community College	2019-042	CCF	\$612,000
Repair/Replace Electrical System, Cottonwood and Aspen Halls			
The project replaces and upgrades electrical switchgear, feeders, panels, and breakers in two buildings on campus. The existing equipment is aging and unreliable.			

Short Description of Capital Projects Included in HB 18-1322
Listed in Alphabetical Order, by State Department or Higher Education Institution

Project Title		Fund Source	Amount
Natural Resources – Parks and Wildlife	2011-026	CF	\$6,859,315
Infrastructure and Real Property Maintenance, Wildlife Areas			
<p>The project funds improvements to or replacements of existing wildlife facilities statewide. This year's request commits funds for dam maintenance and general maintenance and repair projects statewide. It also makes wildlife crossing improvements and provides funds for investigation and consultation services. According to the division, funding for ongoing maintenance needs at its facilities statewide is essential to meeting critical goals, such as providing hunting and fishing recreation in Colorado.</p>			
Natural Resources – Parks and Wildlife	2011-023	CF HUTF	\$16,505,025 \$300,000
Park Infrastructure and Facilities			
<p>The project maintains, restores, and improves park facilities and infrastructure. This request includes consulting services, dam maintenance, and infrastructure projects at 19 state parks. The division says the ongoing project is necessary to keep its recreational facilities well-maintained in order to meet its statutory charge to promote outdoor recreation, and to protect public health and safety.</p>			
Natural Resources – Parks and Wildlife	2019-150	CF RF	\$2,523,326 \$2,523,326
Law Enforcement Records Management System			
<p>The project replaces the division's two existing law enforcement records system (the Violation Management System used by wildlife officers and the Law Enforcement Citation System used by parks officers) with a single records management system. The existing systems are outdated and not able to share data or interface with each other.</p>			
Office of Information Technology	2014-081	CCF	\$7,184,143
Digital Trunked Radio System, Software Upgrade			
<p>The project makes lease-purchase payments for an upgrade to the state's Digital Trunked Radio System software, which was implemented in 2014. The software upgrade allowed for the expansion of the system and continued interoperability between agencies.</p>			
Office of Information Technology	2019-022	CCF	\$3,246,549
Microwave Tower Replacement, Group D (Capital Renewal)			
<p>The project replaces microwave towers in Group D (Haswell, Storm King, Wray, Anton, Cedar Mountain, and Valley). The department says that the towers are over thirty-five years old and are under severe stress due to age and weather, which leads to hazardous working environments for state personnel.</p>			
Office of Information Technology	2019-147	CCF	\$5,122,000
Data Center Strategic IT Infrastructure Needs			
<p>The project repairs critical infrastructure and hardware at the Lakewood Data Center and improves public cloud integration and security compliance. According to the department, these upgrades will help the data center meet requirements for server power, temperature, and humidity.</p>			

Short Description of Capital Projects Included in HB 18-1322
Listed in Alphabetical Order, by State Department or Higher Education Institution

Project Title		Fund Source	Amount
Office of Information Technology Human Resource Information System	2015-045	CCF	\$7,414,260
<p>The project implements four critical components of the state's enterprise Human Resource Information System, also known as HRWorks, including: statewide time and leave tracking; payroll processing; performance and personnel management; and a statewide database for employee and position information. This year's request is for additional state funds related to the time and leave tracking component and other related staff and support costs. The department says the project will provide a simpler, more rational and integrated system that will automate several human resource business processes.</p>			
Office of Information Technology Public Safety Communications Network Microwave Infrastructure Replacement	2016-011	CCF	\$10,316,372
<p>The multi-year project replaces the statewide microwave public safety communications system with a system that creates more communication safeguards through redundancies. The microwave system provides connectivity between the Digital Trunked Radio System transmitter sites. The request addresses all of the equipment associated with the operation of the microwave transmitter system. The project is financed through a lease-purchase agreement and includes out-year equipment upgrades. This FY 2018-19 request includes funds for additional work on the Southeast, Southwest, and Western Slope regions.</p>			
Personnel and Administration Historical Property Rehabilitation	2019-162	CCF	\$1,150,000
<p>The project rehabilitates the exterior of the Governor's Mansion, including restoring windows and storm windows, replacing the roof, and rebuilding a brick wall adjacent to the Visitor Center. A 2014 facilities assessment identified several outstanding maintenance needs for the mansion.</p>			
Personnel and Administration Controlled Maintenance Emergency Account	1995-048	CCF	\$2,000,000
<p>The project funds the Controlled Maintenance Emergency Account, which is administered by the Office of the State Architect for emergency projects on an as-needed basis throughout the fiscal year. 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>			
Pikes Peak Community College Replace Main Electrical System and Emergency Generator, Centennial Campus	2019-030	CCF	\$991,956
<p>The project replaces the main switchboards and electrical feeders, and installs an additional code-required exit door and a new generator. The main electrical equipment for the campus was originally installed in 1978 and is outdated.</p>			

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Project Title		Fund Source	Amount
Public Health and Environment	2018-019	CCF	\$745,000
		CF	\$1,695,000
		RF	\$2,440,000
Electronic Birth Registration System Replacement			
The project replaces the state's Colorado Vital Records Information System with a new off-the-shelf, web-based solution, with support from a third party vendor. According to the department, the new system will allow for easier access for approved data providers and the 53 local vital records offices.			
Red Rocks Community College	2019-028	CCF	\$253,462
Replace Existing Fire Panels, CTC and ETC Buildings, Lakewood Campus			
The project upgrades the fire alarm panels in the Construction Technology Center and Environmental Training Center. Both buildings currently have stand-alone fire alarm systems without mass notification abilities.			
Transportation	1996-110	CCF	\$500,000
Highway Construction Projects			
The project funds critical state highway projects that are listed in the approved Statewide Transportation Improvement Program. The Transportation Commission is required to annually submit a capital construction request for state highway construction, repair, and maintenance projects to the CDC to be funded with capital construction funds. The commission formally requested three projects for funding through the capital budget in FY 2018-19, one of which is included the 2018 Long Bill. The JBC also recommended \$500,000 for state highway projects from monies in the General Fund Exempt Account.			
Transportation	2019-018	CCF	\$302,000
		CF	\$100,000
		HUTF	\$125,000
		RF	\$375,000
San Luis Valley Doppler Weather Radar Partnership			
The project purchases and installs a Doppler weather radar system at the Alamosa County Airport. The project is a partnership with several other state and local agencies to improve various functions associated with weather forecasting, water management, public safety, and economic development.			
University of Colorado at Boulder	2019-025	CCF	\$763,713
Replace Campus Fire Alarm Control Panels			
The three-phase project replaces fire alarm panels in nine buildings on campus. The panels are past their useful life and are no longer manufactured. This year's request for Phase I replaces the panels in the Ramaley Biology, Computer Center, and Porter buildings. Phase II replaces the panels in the Duane, Mathematics, and Bruce Curtis buildings. Phase III replaces the panels in the Muenzinger, Cristol Chemistry, and Environmental Design buildings.			

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Project Title		Fund Source	Amount
University of Colorado Denver	2015-014	CCF	\$12,346,906
		CF	\$144,313,093

Colorado Center for Personalized Medicine and Behavioral Health

The three-phase project constructs a new, ten-story, 390,914-GSF building on the Anschutz Medical Campus to house the Colorado Center for Personalized Medicine, a new data center, the Colorado Clinical and Translational Sciences Institute, the Simulation Educational HUB, office space, and other education, research, and clinical space for the School of Medicine, the Colorado School of Public Health, and the University of Colorado Hospital. The university says the new building will help the university develop the next generation of groundbreaking therapies and interventions.

Western State Colorado University	2019-005	CCF	\$3,462,912
		CF	\$200,000

Vehicle Maintenance and Mountain Search and Rescue Garage

The project constructs a 13,635-GSF garage facility and renovates 2,398 GSF in an existing office building for the vehicle maintenance and mountain search and rescue programs. The project addresses concerns with unsafe working conditions in the existing garage and inadequate space for both programs.

Total Request Amount	\$368,522,080
CCF	\$151,302,021
CF	\$193,297,233
RF	\$18,743,326
FF	\$5,179,500