

The following file contains two documents:

- A memorandum summarizing the FY 2012-13 Capital Construction figure setting items that were tabled by the Joint Budget Committee; and
- The FY 2012-13 Joint Budget Committee Staff figure setting document for Capital Construction.

MEMORANDUM

TO: Joint Budget Committee

FROM: Patrick Brodhead, Joint Budget Committee Staff (303-866-4955)

SUBJECT: Figure Setting for Capital Construction

DATE: March 16, 2012

The Committee tabled the following items from the Capital Construction Figure Setting document dated March 13, 2012:

1. **Cumbres and Toltec Scenic Railroad, Track Rehabilitation** - This request is located on page 8 of the Capital Construction Figure Setting document dated March 13, 2012. The project continues the upgrade of the railroad's 69-mile track and rail bed. The track rehabilitation project will raise the entire line and install rock ballast on the track to improve drainage, replace worn ties and other components, construct retaining walls, align the tracks with consistent distance between the rails, and upgrade bridges, tunnels, and trestles. This year's request for Phase IV aligns 21 miles of track in order to contribute to a longer track life, a smoother ride for passengers, decreased locomotive and passenger car maintenance costs, and increased passenger and employee safety.
2. **Cumbres and Toltec Scenic Railroad, Passenger Car Rehabilitation (Wheel Replacement)** - This request is located on page 8 of the Capital Construction Figure Setting document dated March 13, 2012. The project funds the rehabilitation of the fleet of 24 passenger cars. The request will provide more seating, concession car, and open gondola capacity on the railroad. The request will also upgrade two passenger cars to a parlor car and tourist car. In addition, the funding will replace the steel wheels on all of the passenger cars because many do not meet the Federal Railroad Administration requirements. The request indicates that the railroad is negotiating a management agreement with American Heritage Railways, and that it is their recommendation for the parlor car and tourist car in order to increase revenue by providing more premium class seating.
3. **Cumbres and Toltec Scenic Railroad, Repair Foundation and Stabilize Soils on the Los Pinos Water Tank (Controlled Maintenance project)** - This request is located on page 11 of the Capital Construction Figure Setting document dated March 13, 2012. The project replaces the foundation under the Los Pinos Water Tank, as well as the 1,200-foot water line that feeds the tank. The department says the tank is critical to the operation of the steam engines, and it will eventually collapse if the foundation is not replaced and the soil underneath it is not stabilized to facilitate proper drainage. The water line has multiple breaks and leaks, and its replacement

Capital Construction Figure Setting Comeback

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requires boring under the adjacent highway.

4. **Department of Revenue, Fort Morgan Eastbound Scale Pit Replacement** - This request is located on page 17 of the Capital Construction Figure Setting document dated March 13, 2012. The project completes the scale pit replacement project at the Fort Morgan eastbound fixed port facility. Movement of the eastbound scale exit lane into the eastern most wall of the scale pit has caused the east wall of the scale pit to move inward far enough to bind against the scale deck, preventing accurate weighing of vehicles at this port. This project was initially approved and funded in FY 2007-08 through a supplemental appropriation; however, the project was discontinued due to the State's freeze on capital construction projects in FY 2008-09.
5. **Department of Revenue, Fort Collins Parking Lot Repair** - This request is located on page 17 of the Capital Construction Figure Setting document dated March 13, 2012. The project includes the removal and replacement of various distressed concrete slabs at the Fort Collins Port of Entry northbound and southbound parking lots. Both parking lots have many concrete slabs with severe cracks, pits, and holes. This deteriorated condition allows water to infiltrate and further erode the pavement, scale lane, and fixed scale at an accelerated pace. The parking lots at the Fort Collins facility were last paved in 1988.
6. **Department of Revenue, Monument Southbound Building Replacement** - This request is located on page 17 of the Capital Construction Figure Setting document dated March 13, 2012. The project constructs a new southbound Monument port building. Originally constructed in 1974, the southbound Monument Port of Entry is the third oldest facility within the Port of Entry inventory and has surpassed its useful life. The current structure is not conducive for Commercial Motor Vehicle size and weight enforcement for approximately 500,000 vehicles cleared annually. The buildings sub-flooring and electrical elements are now a considerable safety concern for staff housed in the facility.
7. **Department of Revenue, Monument Northbound Scale Pit Replacement** - This request is located on page 17 of the Capital Construction Figure Setting document dated March 13, 2012. The project replaces the scale pit at the Monument northbound fixed port facility. The scale pit and lane was restored in 1990, with an anticipated lifespan of 30 years. However, due to the immediate incline of Monument Hill, commercial motor vehicles traveling northbound from the fixed port must accelerate more quickly than at other locations, causing tremendous stress on the scale pit. Additionally, cracks in the foundation and other concerns will lead to scale misalignment, which, if not addressed, will result in scale inoperability.

**COLORADO GENERAL ASSEMBLY
JOINT BUDGET COMMITTEE**



**FY 2012-13 STAFF FIGURE SETTING
CAPITAL CONSTRUCTION**

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

**Prepared By:
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March 13, 2012**

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FY 2012-13 State Funds

Request: For FY 2012-13, the Governor requests the following projects that would require expenditure of state funds from the Capital Construction Fund, Corrections Expansion Reserve Fund, Fitzsimons Trust Fund, or Higher Education Federal Mineral Lease Revenues Fund. See Appendix A for more detail on the individual projects, and see Appendix B for more detail on the individual controlled maintenance projects.

Agency	Project	Total Amount
University of Colorado at Denver Health Sciences Center	Lease Purchase of Academic Facilities at Anschutz Medical Campus (formerly Fitzsimons)	\$14,646,801
Department of Higher Education	Lease Purchase of Various Higher Education Projects - Federal Mineral Lease	18,585,375
Department of Corrections	Lease Purchase of Centennial Correctional Facility Expansion (formerly Colorado State Penitentiary II)	18,430,500
Various	Level 1 (life safety) Controlled Maintenance (through score 10, 34 projects)	20,014,503
Department of Revenue	Colorado Integrated Tax Architecture	3,940,000
Governor's Office of Information Technology	COFRS Modernization*	8,626,790
Department of Personnel and Administration	Relocation to 1525 Sherman St.	3,060,278
Department of Military and Veterans Affairs	Readiness Center for Alamosa	9,848,361
Governor's Office of Information Technology	Data Center Consolidation	1,900,000
History Colorado	Cumbres and Toltec Scenic Railroad Track Rehabilitation	1,000,000
History Colorado	Cumbres and Toltec Scenic Railroad Passenger Car Rehabilitation	<u>500,000</u>
	TOTAL	\$91,925,818

* This project was requested to be funded as an annual appropriation in the operating budgets of state departments. However, the CDC approved and recommended the project as a capital construction request. The amount is not included in the total cost for these capital construction projects because staff assumes the amount shown will be appropriated to state departments through the Long Bill operating budget. The amount shown would then be reflected as reappropriated funds to the Governor's Office of Information Technology in the Long Bill capital construction budget.

CDC Action: The CDC did not send a prioritized list for state funded projects. However, the CDC did approve and recommend two projects for state funding: the COFRS modernization project and the relocation to 1525 Sherman Street project (see the following table).

Agency	Project	Total Amount
Governor's Office of Information Technology	COFRS Modernization	\$8,626,790
Department of Personnel and Administration	Relocation to 1525 Sherman St.	<u>3,060,278</u>
	TOTAL	\$11,687,068

The CDC approved funding for the relocation to 1525 Sherman Street project with a change of project scope. Specifically, the CDC approved this project with use of the sixth, seventh, and parts of the first floor as legislative space.

In addition, the CDC approved funding the COFRS modernization project as a capital construction request rather than an operating request. The CDC also recommended the project be funded through a new common policy (as requested) and a subsequent transfer or appropriation for the annual vendor payment from the General Fund to the Capital Construction Fund. As mentioned above, staff assumes the amount shown for the project will be appropriated to state departments through the Long Bill operating budget. The amount shown would then be reflected as reappropriated funds to the Governor's Office of Information Technology in the Long Bill capital construction budget.

If the JBC approved the Governor's request, and used all of the money available in the Capital Construction Fund, Corrections Expansion Reserve Fund, Fitzsimons Trust Fund, and Higher Education Federal Mineral Lease Revenues Fund, there would be a need for a General Fund transfer of \$61,263,995 (see the following table).

Revenue Source	Amount
Capital Construction Fund balance as of July 1, 2011	\$1,065,000
Capital Construction Fund projected FY 2011-12 interest earnings	800,000
Corrections Expansion Reserve Fund balance available July 1, 2012, under current law	963,000
Tobacco Master Settlement Cash Fund available for Anschutz COP payment	7,000,000
Federal or state match for readiness center (armory) project and Cumbres and Toltec Scenic Railroad projects	8,190,823
Higher Education Federal Mineral Lease Revenues Fund available for various higher education projects COP payment	<u>12,643,000</u>
Subtotal	\$30,661,823
Cost of state funded projects	<u>(91,925,818)</u>
General Fund Transfer Required	\$61,263,995

***Recommendation:* Staff recommends that the Committee approve the Department's requested FY 2012-13 state funded projects with the recommendations of the CDC related to the scope change for the relocation to 1525 Sherman Street project and approval of the COFRS modernization project as a capital construction request rather than an operating request.**

FY 2012-13 Cash Funds

Request: The Governor requests funding for 18 cash funded projects totaling \$49.6 million for FY 2012-13. In addition, the Judicial Branch requests funding for one cash funded project (COP payment) totaling \$15.9 million. The list of projects and their associated costs can be found in Appendix C.

CDC Action: The Capital Development Committee recommends all of the cash funded projects requested by the Governor and the Judicial Branch. Pursuant to changes in the review and approval process for higher education cash funded projects, the CDC approved two-year projections of cash need for each higher education institution and forwarded its recommendations to the Department of Higher Education.

***Staff Recommendation:* Staff recommends that the Committee approve the Governor's and Judicial Branch's requests for FY 2012-13 cash funded projects.**

FY 2012-13 Capital Construction Headnotes

Below are staff's updates to the capital construction headnotes for FY 2012-13. **Staff recommends that the Committee approve the capital construction headnotes as amended for FY 2012-13.**

SECTION 3. Capital construction appropriation. (1) (a) The sums in this section, or so much thereof as may be necessary for the purposes specified, are hereby appropriated out of any funds accrued or accruing to the capital construction fund not otherwise appropriated and out of the cash funds and federal funds specified for construction projects at the respective institutions and agencies enumerated in this section. Except as otherwise provided in particular line items of appropriation, the appropriations made in this section shall become available upon passage and approval of this act and, if any appropriated project is initiated within the fiscal year, the appropriation therefor shall remain available until completion of the project or for a period of three years, whichever comes first, at which time unexpended and unencumbered balances shall revert to the funds from which they were appropriated.

(b) For purposes of section 20 of article X of the state constitution and pursuant to section 24-75-302 (1) (b), Colorado Revised Statutes, the unrestricted year-end balance of the capital construction fund for the 1991-92 fiscal year shall constitute a reserve. Consequently, any moneys credited to the capital construction fund constitute a reserve increase and therefore constitute state

fiscal year spending, as defined in section 24-77-102 (17) (a), Colorado Revised Statutes, and any moneys transferred or expended from the capital construction fund constitutes a reserve transfer or expenditure which is excluded from state fiscal year spending, as defined in section 24-77-102 (17) (b), Colorado Revised Statutes.

(c) Moneys appropriated in this section from the capital construction fund include:

(I) Sums transferred pursuant to section 24-75-302, Colorado Revised Statutes, which sums constitute state fiscal year spending as defined in section 24-77-102 (17) (a), Colorado Revised Statutes; AND,

(II) ~~Nine hundred thousand dollars (\$900,000)~~ EIGHT HUNDRED THOUSAND DOLLARS (\$800,000) in interest earnings for the ~~2010-11~~ 2011-12 fiscal year in the capital construction fund pursuant to section 24-75-302 (1), Colorado Revised Statutes, which sum does not constitute state fiscal year spending as defined in section 24-77-102 (17) (a), Colorado Revised Statutes.

(d) Moneys appropriated in this section from cash funds shall constitute state fiscal year spending as defined in section 24-77-102 (17) (a), Colorado Revised Statutes.

(2) Except as otherwise specifically noted, appropriations from state funds shall be reduced by the amount of any funds received from federal, local, private, or other state sources and not appropriated in this act. This restriction shall not apply to any funds received by a state agency or institution of higher education or the Council on the Arts from any state or nonstate source for use in the Art in Public Places program.

(3) Operating and maintenance costs shall be a major consideration in the design and construction of any project involving renovation.

(4) A construction project for which the lowest bid is in excess of the appropriation shall be redesigned to conform to the appropriation and may be commenced if approved under the procedures set forth in this subsection (4). The agency shall submit the redesigned project to the state buildings division of the department of administration or, for higher education projects, to the Colorado commission on higher education, which shall assure that the redesigned project meets the program needs of the agency and the necessary quality of the building. The state buildings division and the Colorado commission on higher education shall report all such analyses to the joint budget committee and to the capital development committee on a regular basis. If the redesigned project is approved by the state buildings division or the Colorado commission on higher education, the project may commence. If the redesigned project is not approved, it shall not be commenced until further action is taken by the general assembly to reauthorize the project.

(5) Expenditures of funds appropriated for capital construction shall be in accord with section 17-24-111, Colorado Revised Statutes, which requires institutions, agencies, and departments

to purchase such goods and services as are produced by the division of correctional industries from said division.

(6) **Definitions.** As used in this section:

(a) "Physical planning" includes all fees for survey and site investigation and architectural and engineering services, but no contract for architectural/engineering services shall commit the state to physical planning expenses greater than those which are provided in the appropriation. No funds appropriated for any other purpose shall be expended for physical planning.

(b) "Program plan" or "program planning" relates to a specific project or facility and shall include, but is not limited to, an inventory of amounts and types of space currently available; an analysis of amounts, types, and relative locations of space required for current programs as determined by use of accepted state space standards; an analysis of projected programs and space required; and, if a change in facilities is justified based on analysis, recommendations for demolition, remodeling, or construction, including a detailed budget which relates to a realistic timetable for implementation.

Appendix A: FY 2012-13 State Funded Project Recommendations

Priority	Project		Prior Appropriations	FY 2012-13	FY 2013-14	All Future Requests	Total Cost
1	<i>University of Colorado Denver</i>	CCF	\$8,040,248	\$7,646,801	\$7,647,938	\$19,945,077	\$43,280,064
	Various Projects at the Anschutz Medical Campus (formerly Fitzsimons) (COP Project)	CF	70,161,254	7,000,000	7,000,000	24,000,000	108,161,254
		Total	\$78,201,502	\$14,646,801	\$14,647,938	\$43,945,077	\$151,441,318
<p>The project makes the eighth of 26 annual lease payments for certificates of participation (COP) sold to finance seven capital construction projects at the Anschutz Medical Campus. The total repayment cost to the State for all the projects, based on a principal amount of \$202.9 million, is \$340.1 million. Construction of the facilities was completed in 2008. The COP payments for the Anschutz projects will continue for 18 more years, through FY 2030-31.</p>							
2	<i>Department of Higher Education</i>	CCF	\$4,066,510	\$5,942,375	\$0	\$0	\$10,008,885
	Various Higher Education Projects -- November 2008 Issue (COP Project)	CF	43,074,212	12,643,000	18,587,975	55,765,307	130,070,494
		Total	\$47,140,722	\$18,585,375	\$18,587,975	\$55,765,307	\$140,079,379
<p>The project makes the fifth of 20 annual lease payments for certificates of participation (COP) sold on November 6, 2008. The November 6 COP financed construction for projects at 12 higher education institutions. The total repayment cost to the State for all the projects, based on a principal amount of \$202.3 million, is \$316.8 million. The COP payments will continue for 15 more years, through FY 2027-28.</p>							
3	<i>Department of Corrections</i>	CCF	\$21,378,821	\$17,467,500	\$18,431,100	\$55,293,950	\$112,571,371
	Centennial Correctional Facility Expansion (formerly CSP II) (COP Project)	CERF	7,959,546	963,000	0	0	8,922,546
		Total	\$29,338,367	\$18,430,500	\$18,431,100	\$55,293,950	\$121,493,917
<p>The project makes the fourth of 12 certificates of participation (COP) payments sold to finance the construction of a 948-bed high-custody facility built to house the highest risk population of the State's convicted offenders. The facility is complete and partly occupied. The total repayment cost to the State, based on a principal amount of \$102.8 million, is \$208.1 million. The COP payments will continue for 8 more years, through FY 2020-21.</p>							
4	<i>Department of Personnel and Administration</i>	CCF	\$7,711,846	\$19,793,953	\$8,132,046	\$2,470,494	\$38,108,339
	Controlled Maintenance Projects - Level 1 (score 1 through 10)	CF	0	0	0	0	0
		FF	0	220,550	0	0	220,550
		Total	\$7,711,846	\$20,014,503	\$8,132,046	\$2,470,494	\$38,328,889
<p>Level I controlled maintenance projects address the most critical needs such as life safety and loss of use. There are 34 projects in this category, including 14 state department requests and 20 higher education requests. This recommendation is to fund through score 10 of Level I, which includes all 34 projects.</p>							
5	<i>Department of Revenue</i>	CCF	\$50,096,079	\$3,940,000	\$0	\$0	\$54,036,079
	Colorado Integrated Tax Architecture (CITA)	CF	0	0	0	0	0
		Total	\$50,096,079	\$3,940,000	\$0	\$0	\$54,036,079
<p>The project funds completion of the final phase of a five-phase project to upgrade the State's tax system. The project, called "Colorado Integrated Tax Architecture" (CITA), replaces the department's existing outdated tax processing systems with a single integrated phase modified to ensure the department can continue to collect and process tax revenue. This year's request for Phase V funds the implementation of protocols for alcohol and fermented beverage taxes, gaming taxes, food service licenses, and cigarette taxes.</p>							

Appendix A: FY 2012-13 State Funded Project Recommendations

Priority	Project	Prior Appropriations		FY 2012-13	FY 2013-14	All Future Requests	Total Cost
6	<i>Governor's Office of Information Technology</i>	CCF	\$0	\$2,967,961	\$2,993,770	\$8,753,885	\$14,715,616
		CF	0	3,143,327	3,157,894	9,183,733	15,484,954
		RF	0	458,121	448,190	1,255,948	2,162,259
	COFRS Modernization	FF	0	2,057,381	2,066,915	6,010,985	10,135,281
		Total	\$0	\$8,626,790	\$8,666,769	\$25,204,551	\$42,498,110
<p>The project funds the first two phases of a five-phase project to replace the statewide accounting system used by the Office of the State Controller to record all state revenues and expenditures. The request indicates that the new system is needed to meet the State's fiduciary responsibilities, mitigate the risk of system failure, and upgrade functionality. The new system will be built in the cloud environment by a private vendor in collaboration with state personnel. Cloud computing is a technology that allows users and businesses to maintain share resources, software, and information on the Internet or a closed network. The five-phase project incorporates all of the components necessary to replace COFRS, including system design and development, software, maintenance, training, testing, and post-implementation support.</p>							
7	<i>Department of Personnel and Administration</i>	CCF	\$0	\$3,060,278	\$0	\$0	\$3,060,278
		CF	0	0	0	0	0
	Relocation to 1525 Sherman St.	Total	\$0	\$3,060,278	\$0	\$0	\$3,060,278
<p>The project funds the renovation of 1525 Sherman Street for new tenants after the Office of the Attorney General relocates to the Judicial Complex in April 2013. After the Attorney General vacates its offices at 1525 Sherman Street, there will be 117,000 useable square feet (USF) of space available for new tenants. The Department has identified the following offices scheduled to be relocated to the building: the Executive Director's Office, the State Personnel Board, the Office of the State Architect, the Division of Human Resources, the Division of Finance and Procurement, and the Office of Administrative Courts. These offices are currently leasing 55,018 USF at 633 17th Street in Denver and 19,182 USF in the Centennial Building at 1313 Sherman Street in Denver. The CDC voted to use the sixth and seventh floors as well as parts of the first floor as legislative space. The request indicates that the relocation of Department offices will save an estimated \$4.0 million over the next eight years because of projected increases in the current lease terms for those offices.</p>							
8	<i>Department of Military and Veterans Affairs</i>	CCF	\$0	\$2,728,088	\$0	\$0	\$2,728,088
		CF	853,568	0	0	0	853,568
	Alamosa Readiness Center Construction	FF	610,702	7,120,273	0	0	7,730,975
		Total	\$1,464,270	\$9,848,361	\$0	\$0	\$11,312,631
<p>The two-phase project constructs a 27,153-GSF Readiness Center (armory) in Alamosa. The building will accommodate a weapons company of 79 soldiers that is part of a new 800-soldier infantry battalion assigned to the Colorado National Guard under the U.S. Army's "Grow the Force" initiative. This year's request for Phase II constructs and equips the facility. Phase I funded site acquisition and design.</p>							
9	<i>Governor's Office of Information Technology</i>	CCF	\$0	\$1,900,000	\$0	\$0	\$1,900,000
		CF	0	0	0	0	0
	Data Center Consolidation	Total	\$0	\$1,900,000	\$0	\$0	\$1,900,000
<p>The project consolidates 33 data centers into two managed, secure locations in order to realize operational efficiencies and savings. The project is anticipated to take two years to complete, and the plan consolidates 20 data centers within the Capital Complex in year one and 13 data centers in the metro Denver area in year two. The request projects an annual savings of about \$1.5 million from reduced hardware, software, and utilities costs. These savings will likely be realized in the operating and personal services line items in the other state agencies.</p>							

Appendix A: FY 2012-13 State Funded Project Recommendations

Priority	Project	Prior Appropriations	FY 2012-13	FY 2013-14	All Future Requests	Total Cost	
10	<i>Cumbres & Toltec Scenic Railroad</i> Track Rehabilitation	CCF	\$2,150,000	\$400,000	\$500,000	\$975,000	\$4,025,000
		CF	3,150,000	600,000	500,000	975,000	5,225,000
		RF	1,000,000	0	0	0	1,000,000
		FF	1,000,000	0	0	0	1,000,000
		Total	\$7,300,000	\$1,000,000	\$1,000,000	\$1,950,000	\$11,250,000
<p>The project continues the upgrade of the railroad's 69-mile track and rail bed. The track rehabilitation project will raise the entire line and install rock ballast on the track to improve drainage, replace worn ties and other components, construct retaining walls, align the tracks with consistent distance between the rails, and upgrade bridges, tunnels, and trestles. This year's request for Phase IV aligns 21 miles of track in order to contribute to a longer track life, a smoother ride for passengers, decreased locomotive and passenger car maintenance costs, and increased passenger and employee safety.</p>							
11	<i>Cumbres & Toltec Scenic Railroad</i> Passenger Car Rehabilitation (Wheel Replacement)	CCF	\$0	\$250,000	\$117,500	\$57,500	\$425,000
		CF	0	250,000	117,500	57,500	425,000
		Total	\$0	\$500,000	\$235,000	\$115,000	\$850,000
<p>The project funds the rehabilitation of the fleet of 24 passenger cars. The request will provide more seating, concession car, and open gondola capacity on the railroad. The request will also upgrade two passenger cars to a parlor car and tourist car. In addition, the funding will replace the steel wheels on all of the passenger cars because many do not meet the Federal Railroad Administration requirements. The request indicates that the railroad is negotiating a management agreement with American Heritage Railways, and that it is their recommendation for the parlor car and tourist car in order to increase revenue by providing more premium class seating.</p>							
Grand Totals		CCF	\$93,443,504	\$63,128,995	\$34,828,584	\$78,742,021	\$270,143,104
		CF	117,239,034	20,493,000	26,205,475	80,797,807	244,735,316
		CERF	7,959,546	963,000	0	0	8,922,546
		RF	1,000,000	0	0	0	1,000,000
		FF	1,610,702	7,340,823	0	0	8,951,525
		Total	\$221,252,786	\$91,925,818	\$61,034,059	\$159,539,828	\$533,752,491

Appendix B: FY 2012-13 Controlled Maintenance Project Recommendations

Project	Request Amount	Fund Source
<p><i>Department of Personnel and Administration</i></p> <p>Controlled Maintenance Emergency Account</p> <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>	\$2,000,000	CCF
<p><i>Pueblo Community College</i></p> <p>Repair/Install Fire Alarm System, SCCC West Campus</p> <p>The project designs and installs a new campus fire alarm system and associated infrastructure to meet code requirements. The project also installs an HVAC system on the second floor of the main building for air supply, cooling, and ventilation. Concerns with the existing fire alarm system include poorly maintained, antiquated, or non-existent notification systems; limited or no signage and emergency lighting; and poor egress routing. Additionally, various academic, office, and common spaces have non-fire-rated doors and corridors.</p>	698,775	CCF
<p><i>Department of Education</i></p> <p>Update Fire Alarm to Addressable System, Colorado School for the Deaf and the Blind</p> <p>The project updates the fire alarm system to an addressable system in order to facilitate safe evacuation in the event of a fire and to provide information about the location of a fire to first responders. The existing system does not have sufficient power supplies and battery backup and limits the information provided to first responders. According to the school, an addressable system is especially critical because of its special population.</p>	900,575	CCF
<p><i>Department of Human Services</i></p> <p>Upgrade Electronic Security Systems</p> <p>The five-phase project replaces the existing manual security controls with computer-programmable security systems in seven facilities in the youth corrections system. According to the department, the new systems will integrate voice communications, locking and exiting controls, visual security and digital recording, and a secure key system with personnel use tracking and monitoring functions. This year's request for Phase III upgrades the system at the Lookout Mountain Youth Services Center. Phase I designed the project for all sites and installed a new system at the Marvin Foote Youth Services Center. Phase II upgraded the systems at the Platte Valley and the Spring Creek youth services centers. Phases IV and V will continue upgrades in three additional facilities.</p>	1,194,194	CCF
<p><i>Colorado State University</i></p> <p>Install Fire Alarms, Five Buildings</p> <p>The project installs or upgrades fire alarm systems in the following five buildings: (1) the Heating Plant; (2) Facilities North Building; (3) Facilities South Building; (4) Moby Arena; and (5) the Dairy Barn. The university says a recent fire in the Equine Reproduction Lab, which did not have a fire detection system, has highlighted the importance of fire alarms as a minimum safety requirement. Based on their vital functions, these buildings are the university's top priorities for fire alarm installation, out of the 79 buildings on 4 campuses identified as not having fire alarms.</p>	426,260	CCF
<p><i>Colorado School of Mines</i></p> <p>Repair Campus Primary Electrical System</p> <p>The four-phase project repairs and replaces components of the campus's primary electrical system. Some segments of the electrical cable and switchgear that distribute power have exceeded their useful life and are failing. A failure in 2010 caused a complete electrical outage to one building, disrupting academic and research programs and requiring use of a generator while repairs were made. This year's request for Phase II continues the repairs and replacements.</p>	669,130	CCF

Appendix B: FY 2012-13 Controlled Maintenance Project Recommendations

Project	Request Amount	Fund Source
<p><i>Department of Corrections</i></p> <p>Improve Fixtures and Showers, Cellhouse 1, Colorado Territorial Correctional Facility</p> <p>The two-phase project replaces finishes and increases the capacity of fixtures and showers. In 2008, the facility capacity was increased from 265 to 363 inmates due to the decision to double-bunk offenders in Cellhouse I. The cellhouse does not have sufficient sinks, toilets, urinals, or showers; the finishes require replacement; and there were three outbreaks of the potentially deadly methicillin-resistant <i>Staphylococcus aureus</i> at the facility in the first few months after the cellhouse increased its holding capacity. This year's request for Phase II will address deficiencies in the left pods and convert 12 cells into 8 cells for inmates with disabilities. Phase I increased the capacity of the fixtures and showers in the right pods.</p>	429,855	CCF
<p><i>University of Colorado at Boulder</i></p> <p>Upgrade HVAC System, Chemical Engineering Building</p> <p>The two-phase project completes upgrades on the HVAC system that were initiated in the Chemical Engineering Building under a separate controlled maintenance project. The university says the deteriorated system is unable to maintain comfort levels, and current codes and regulations require the system to circulate additional outside air. The project will complete work on the air distribution system, testing and balancing, laboratory pressure controls, air exhaust, and reconfiguration of the laboratory return air. The project also installs emergency shower and eye-washing stations to address life-safety and code issues. This year's request for Phase I performs upgrades in the basement level of the building, while Phase II will address the first floor.</p>	549,280	CCF
<p><i>Auraria Higher Education Center</i></p> <p>Upgrade Fire Sprinkler System, Central Classroom, West Classroom, and Arts Buildings</p> <p>The three-phase project installs a fire sprinkler system in three buildings. The buildings' corridors do not meet fire code for egress, and there are concerns with the ceilings, the lack of fire caulking in corridor walls, and the type of return air mechanical system in use. This year's request for Phase II completes design and construction of the upgrades in the West Classroom Building. Phase I completed schematic design for all three buildings, and designed and constructed the renovations to the Central Classroom Building. Phase III addresses upgrades in the Arts Building.</p>	768,585	CCF
<p><i>Department of Human Services</i></p> <p>Repair/Replace Fire Sprinkler Systems, Division of Youth Corrections</p> <p>The three-phase project replaces fire sprinkler mains with heavier, walled steel pipes. The existing fire sprinkler mains are constructed of thin-wall steel pipe and have had numerous leaks. The leaks are believed to be due to standing water resulting from improper drainage, which will also be addressed by the project. This year's request for Phase I makes repairs at the Marvin W. Foote Youth Services Center. Phases II and III will make repairs at the Betty K. Marler and Platte Valley Youth Services Centers.</p>	482,101	CCF
<p><i>Colorado State University</i></p> <p>Install Fire Sprinkler System, Engineering South/Glover Building</p> <p>The project installs a fire sprinkler system in the Engineering South/Glover Building. In addition to chemistry and engineering programs, the building houses the telecommunications hub for the entire university. According to the university, a fire in the building could result in the loss of its emergency response and standard communications systems for weeks, requiring the university to close.</p>	432,085	CCF
<p><i>Department of Revenue</i></p> <p>Replace Emergency Lighting and Upgrade Accessibility, Pierce Street Building</p> <p>The project replaces the emergency lighting and upgrades the entrances in the Pierce Building, which accommodates 30,000 visitors per month. The emergency lighting in the building is not operational, leaving the building dark during power outages, which is a safety concern. Entrance A has deteriorated, and Entrance B is not accessible to persons with disabilities. The new entrances will include new mechanical locks, security components, and ADA-compliant door openers.</p>	533,254	CCF
<p><i>Fort Lewis College</i></p> <p>Replace Pool Liner and Upgrade Systems, Aquatic Center</p> <p>The project replaces the pool liner and associated supply and distribution piping at the Aquatic Center in order to address deterioration from leaking. The leaking has led to increased pool maintenance and may eventually result in health department violations, system failure, and loss of facility use. The project also replaces the sand filters, chemical injection system, valve system, and boiler.</p>	660,000	CCF

Appendix B: FY 2012-13 Controlled Maintenance Project Recommendations

Project	Request Amount	Fund Source
<p><i>Department of Corrections</i></p> <p>Replace Door Controls, Fremont Correctional Facility</p> <p>The project replaces the door control panels in Cellhouses 2, 3, and 4, which the department says are 32 years old and require daily maintenance to remain operational. When the controls fail, the doors are unlocked, placing staff and inmates at risk. The department notes that the majority of the inmates in the facility are violent offenders. The new, programmable system will integrate voice communication, lighting control, and locking mechanisms.</p>	527,905	CCF
<p><i>History Colorado</i></p> <p>Upgrade HVAC and Catwalk, El Pueblo History Museum</p> <p>The project installs a catwalk to allow safer and more efficient access to air handling units. The project also updates air handling unit controls and adds exhaust fans in the kitchen and computer rooms. The building's air handling units are located above a dropped ceiling over a work area and are difficult and dangerous to access.</p>	179,722	CCF
<p><i>Department of Military and Veterans Affairs</i></p> <p>Upgrade Restrooms, Longmont Armory and Fort Carson Readiness Center and Annex</p> <p>The project modernizes and expands the restroom and shower facilities at two National Guard armories. According to the department, the facilities were designed with minimal, if any, restroom facilities for women, and the number of soldiers training at both armories has increased significantly. Additionally, the plumbing fixtures are outdated, the restrooms are not properly ventilated, the facilities do not meet ADA requirements, and finishes around many of the fixtures do not meet health department standards.</p>	220,550 220,550	CCF FF
<p><i>Pikes Peak Community College</i></p> <p>Repair/Replace Elevator System, Aspen Building, Centennial Campus</p> <p>The project repairs and upgrades the elevator in the Aspen Building on the Centennial Campus. The college says the elevator is heavily worn, does not conform to code requirements, and breaks down frequently, posing potential safety issues for patrons with mobility impairments. The project's upgrades will allow the elevator to accommodate heavy traffic associated with the college's growth.</p>	287,882	CCF
<p><i>Front Range Community College</i></p> <p>Replace High-Voltage Electrical System, Westminster Campus</p> <p>The two-phase project replaces the high-voltage electrical line linking the campus's seven transformers. Since the transformers are connected in a series, if one of the transformers unexpectedly fails, power to an entire building would be shut down until the transformer could be replaced. According to the college, this replacement process can take more than two months. One of the transformers was recently replaced with emergency controlled maintenance funds. This year's request for Phase II installs the high-voltage feed and switches and makes corresponding upgrades to the system. Phase I designed and purchased high voltage switches in order to allow for isolation of each individual transformer.</p>	492,510	CCF
<p><i>Department of Corrections</i></p> <p>Improve Perimeter Security, Buena Vista Correctional Complex</p> <p>The two-phase project installs a non-lethal electrified stun fence system, additional lighting, and a camera monitoring system along the perimeter of the complex. According to the department, the project addresses concerns with limited perimeter visibility from the towers, which is compounded by the number of buildings in the complex. This year's request for Phase I installs the stun fence system around the entire medium-security portion of the facility. Phase II will install the lighting and the camera system.</p>	930,831	CCF
<p><i>Cumbres and Toltec Scenic Railroad</i></p> <p>Repair Foundation and Stabilize Soils, Los Pinos Water Tank</p> <p>The project replaces the foundation under the Los Pinos Water Tank, as well as the 1,200-foot water line that feeds the tank. The department says the tank is critical to the operation of the steam engines, and it will eventually collapse if the foundation is not replaced and the soil underneath it is not stabilized to facilitate proper drainage. The water line has multiple breaks and leaks, and its replacement requires boring under the adjacent highway.</p>	168,000	CCF

Appendix B: FY 2012-13 Controlled Maintenance Project Recommendations

Project	Request Amount	Fund Source
<p><i>Department of Personnel and Administration</i></p> <p>Repair/Replace Interior Door Hardware, State Capitol Building</p> <p>The project addresses deteriorating interior doors and hardware at the State Capitol building. The existing interior door hardware is more than 100 years old and replacement parts are obsolete and often unavailable. Many of the doors and hardware systems are nearing complete failure, posing life-safety, functionality, and service concerns. The department will use historically accurate doors and parts to make the needed repairs.</p>	290,774	CCF
<p><i>Adams State College</i></p> <p>Replace Indoor and Outdoor Track</p> <p>The two-phase project replaces the indoor and outdoor tracks at Adams State College. Both tracks have experienced failure, including delamination. This year's request for Phase I removes all of the existing outdoor track, asphalt, and subgrade; scarifies, re-compacts, and applies new base and asphalt; and applies a new track surface. Phase II will remove the existing track surface for the indoor track, dry out the substrate, and apply a new impervious track surface.</p>	884,894	CCF
<p><i>Department of Corrections</i></p> <p>Replace Generator, Colorado Territorial Correctional Facility</p> <p>The project installs a new standby generator, to be collocated with the incoming voltage feed. The current generator is 26 years old, experienced partial bearing failure in 2007, and leaks large quantities of oil when used. The department says having a reliable generator at the facility is essential since it houses a 32-bed infirmary.</p>	1,441,992	CCF
<p><i>History Colorado</i></p> <p>Reinforce Structure, Healy House</p> <p>The two-phase project makes structural reinforcements to load-bearing walls and addresses the uneven settlement of the foundation. When the third floor addition was added to the original structure, the floor joints were placed perpendicular to the original joist direction, which made all the interior walls below load-bearing walls. Since the interior walls were not designed for load bearing, the addition caused stress and cracking. This year's request for Phase II addresses the settling foundation in the kitchen and rear additions to the house. Phase I made repairs to the load-bearing walls in the parts of the house impacted by the addition of a third story.</p>	147,950	CCF
<p><i>Trinidad State Junior College</i></p> <p>Repair Sidewalks and Install ADA Ramps, Campuswide</p> <p>The project repairs sidewalks and parking lots and updates ramps to bring these features into compliance with the ADA. A campus audit found areas where ramps are too narrow and sidewalks are too steep for wheelchair access. The college says ADA noncompliance may result in the loss of federal funding for certain academic programs.</p>	132,700	CCF
<p><i>Western State College</i></p> <p>Replace Crawford Pump House</p> <p>The project replaces the underground water storage tank and pump house used to extract water from the Gunnison River for campus landscape irrigation purposes. The 10,000-gallon metal storage tank that feeds water to the pump house leaks despite repeated repairs. The leaking tank compounds a flooding problem in the pump house due to a lack of a floor drain. Up to three inches of standing water can accumulate if the pump is not running. The pump house does not meet electrical and building codes, and maintenance workers must work in the standing water when making regularly scheduled repairs to electrical panels. The college notes that replacing municipal water with river water for landscaping has led to substantial operating savings.</p>	108,248	CCF

Appendix B: FY 2012-13 Controlled Maintenance Project Recommendations

Project	Request Amount	Fund Source
<p><i>Department of Human Services</i></p> <p>Repair/Replace Campus Tunnel and Utility Infrastructure System, Colorado Mental Health Institute at Pueblo</p> <p>The five-phase project repairs or replaces the Colorado Mental Health Institute's chilled water, soft water, compressed air, raw water, steam distribution, and domestic water systems, as well as the distribution tunnels for these systems. The project also involves asbestos abatement and enhancing egress and ventilation. Each phase of the project focuses on one section of the building's tunnel and systems. This year's request for Phase IV repairs the West Tunnel from Center Road to Building 113 and east to Building 130. Phase I of the project repaired North Crossover Tunnel from the mechanical substation to the West Tunnel, the West Tunnel from the NX Tunnel intersection to the north end, and NX Tunnel from the West Tunnel to Building 125. Phase II repaired the NX Tunnel from West Crossover Tunnel to Building 126. Phase III repaired the West Tunnel from North Crossover intersection to Center Road. Phase V of the project will finish the West Tunnel from where Phase IV left off at Building 113 to 17th Street and east to the Y intersection.</p>	1,090,519	CCF
<p><i>University of Colorado Denver</i></p> <p>Improve Chilled Water Distribution, Building 500</p> <p>The project improves chilled water distribution for Building 500 to correct maintenance deficiencies and improve energy performance. The system's flow control is inadequate, which results in temperature control problems and wasteful pumping. This inadequacy impacts the operation of all of the building's air handling units. The chilled water system also supports the information technology system at Anschutz, which the university says is critical to the operation of security, fire, and life-safety infrastructure, along with teaching hardware. To correct the problems, the project reconfigures piping and upgrades pumps and control systems.</p>	426,475	CCF
<p><i>University of Colorado at Boulder</i></p> <p>Repair/Replace Building Electrical Services</p> <p>The three-phase project repairs or replaces electrical system components serving four campus buildings. The university says the transformers serving these buildings are outdated, at or near electrical capacity, and "running hot," while the main gear serving the buildings is past its useful life and parts for it are unavailable. This year's request for Phase I will replace the existing transformer in Norlin Library. Phase II will replace the transformers and switch gear in Muenzinger Hall, and Phase III will address electrical deficiencies in the Porter and Hellums buildings.</p>	717,608	CCF
<p><i>Department of Personnel and Administration</i></p> <p>Assess Condition of Electrical Loop, Capitol Complex</p> <p>The project assesses the deterioration of the 13,200 volt electrical loop located in the Capitol Complex tunnel system. Failure of the loop would result in the loss of electricity for, and closure of, all Capitol Complex buildings, in turn shutting down many state functions, according to the department. The project includes repair of any electrical items damaged during the assessment.</p>	297,333	CCF
<p><i>University of Colorado at Colorado Springs</i></p> <p>Control Erosion and Storm Water Runoff</p> <p>The two-phase project performs erosion control on a piece of the campus's non-developed property, and corrects associated storm water runoff issues. The slope and lack of erosion control on the property results in silt and sand pouring onto Mountain Lion Way and the filling of storm water channels with runoff material. The filling of channels may redirect water flow, potentially damaging campus infrastructure. Insurance money was used in 2009 to perform drainage maintenance, but long-term issues were not addressed. The project will modify culverts, revegetate the property, and construct sediment traps to control water flow and reduce erosion. This year's request for Phase I will design the project and mitigate the area around the Summit Village dormitory complex. Phase II will mitigate areas near the Engineering Building and University Center, and the drainage areas flowing under pedestrian walkways on the west side of campus.</p>	402,662	CCF
<p><i>Colorado Northwestern Community College</i></p> <p>Replace Roof, Weiss Building, Rangeley Campus</p> <p>The project replaces the roof on the Weiss Building. The roof's membrane has contracted, exposing the insulation and allowing water to infiltrate, causing dry rot, pitting, and mold infestation. Flashing on the roof where it meets the Hefley Building also leaks water. The roof has reached the end of its useful life and should be replaced immediately, according to the college.</p>	275,000	CCF

Appendix B: FY 2012-13 Controlled Maintenance Project Recommendations

Project	Request Amount	Fund Source
<p><i>Arapahoe Community College</i></p> <p>Replace Roof, Main Building and Annex Building</p> <p>The two-phase project replaces the insulation and roofing on two buildings. The roofs of the Main and Annex buildings are leaking on three sides, causing classroom disruption, equipment damage, and structural damage. The roofs were installed in 1985, and have outlived their 20-year expected life spans. The roofs have lost drainage capability and require frequent repairs. The college has received three injury claims associated with falls due to water accumulation in these buildings during rains. The college is also concerned over the potential for mold infestation.</p>	584,125	CCF
<p><i>Colorado School of Mines</i></p> <p>Replace Roof, Coolbaugh Building</p> <p>The project replaces the roof of the building and an addition constructed 16 years ago. The roof of both the original building and its addition leaks, which negatively impacts several research laboratories. Key equipment in the laboratories must be covered with plastic sheeting during rain or snowfalls.</p>	442,180	CCF
Totals	\$19,793,954	CCF
	220,550	FF
Grand Total:	\$20,014,504	

Appendix C: FY 2012-13 State Department Cash Funded Project Recommendations

Project	Amount	Fund Source
<i>Department of Corrections</i>	\$610,000	CF
Correctional Industries -- Miscellaneous Small Projects	806,917	FF
<p>The project consists of two small projects as part of its Colorado Correctional Industries (CCi) operations at the East Canon City Prison Complex. This is an ongoing request for projects that create work opportunities for offenders in order to offset the cost of incarceration and provide on-the-job training to foster rehabilitation. The current request will construct a milk parlor for water buffalo to replace imported milk powder with local product. This portion of the request is funded through cash funds. The request also will reconfigure and upgrade the Colorado Women's Correctional Facility to continue and expand the federal/international prison training program located at that facility. This portion of the request is funded through federal funds.</p>		
<i>History Colorado</i>	6,000,000	CF
New Colorado History Museum		
<p>The project supports the construction and maintenance of a new Colorado history museum in downtown Denver. It renovates support space for use as a library and for storage, develops and installs exhibits for the new museum, and sets aside funds for future controlled maintenance. The costs associated with the construction of the new museum are requested as a separate project and are being paid through certificates of participation annual lease payments. According to History Colorado, the construction of a new museum and support space fulfills its statutory requirement to collect, preserve, interpret, and make accessible to the public various artifacts related to life and work in Colorado.</p>		
<i>History Colorado</i>	3,042,094	CF
New Colorado History Museum (COP Payments)		
<p>The project makes the second of 35 certificates of participation annual lease payments for the construction of a new Colorado history museum. Future payments grow over time to about \$5.0 million annually.</p>		
<i>History Colorado</i>	700,000	CF
Regional Museum Preservation Projects		
<p>The ongoing project addresses a number of historical preservation issues at regional museums. CHS says that it has statutory responsibility to reconstruct, restore, repair, install, and furnish state monuments to the extent funds are available and that past studies have detailed various preservation needs of the existing structures included in this year's request. The museums in this year's request include the Georgetown Loop Railroad (Georgetown/Silver Plume), Grant-Humphreys Mansion (Denver), Byers-Evans House (Denver), El Pueblo History Museum (Pueblo), Fort Garland Museum (Fort Garland), Fort Vasquez Museum (Platteville), the Roadside Interpretation Program Historic Markers, Healy House (Leadville), Pearce-McAllister Cottage (Denver), Trinidad History Museum (Trinidad), Ute History Museum (Montrose), McFarlane House (Central City), and support centers.</p>		
<i>Department of Human Services</i>	606,690	CF
Building Renovations, Fitzsimons State Veterans Nursing Home	1,126,710	FF
<p>The project renovates the Fitzsimons State Veterans Nursing Home to improve food and drink service delivery, include new accessible counters and equipment for occupational therapy in each nursing unit's family room, repair and replace life safety systems, replace the telephone system, upgrade interior finishes, and improve outdoor resident activity areas.</p>		
<i>Division of Parks and Outdoor Recreation</i>	2,450,000	CF
Land and Water Acquisitions		
<p>The project addresses the division's water and land acquisition needs. The division says that it needs to lease or purchase additional water supplies to protect stream flows and reservoir levels during dry periods. It also says that it needs to purchase additional land to buffer parks from residential development and other activities that impact plant and animal habitat or visitor appeal. According to the division, additional land is also needed to satisfy the state's growing demand for outdoor recreational opportunities.</p>		
<i>Division of Parks and Outdoor Recreation</i>	14,337,000	CF
Park Infrastructure and Facilities	2,346,036	FF
<p>The project addresses the division's infrastructure needs statewide. The division owns and maintains more than 950 individual structures at its various state parks, many of which are heavily used and require repair and/or replacement. The division says it 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>		

Appendix C: FY 2012-13 State Department Cash Funded Project Recommendations

Project	Amount	Fund Source
<p><i>Division of Wildlife</i></p> <p>Asset Development or Improvements</p> <p>The request addresses projects that improve or create division assets. This year's request is for fish barrier construction at Rifle Gap Reservoir, a spring collection system for Rifle Falls fish hatchery, and a waterline project to replace a leaking pipe at the division's fish research hatchery. The division states these projects are necessary to provide good customer service and decrease potential safety hazards.</p>	1,646,221	CF
<p><i>Division of Wildlife</i></p> <p>Infrastructure and Real Property Maintenance</p> <p>The request addresses projects that maintain and improve the division's properties statewide. This year's request addresses 30 small projects, which include dam safety, fish hatchery pipeline and rearing container infrastructure, road and bridge improvement, irrigation infrastructure, and maintenance on other division property infrastructure. The division says funding ongoing maintenance needs is essential for meeting its critical goals, such as providing hunting and fishing recreation.</p>	1,966,422	CF
<p><i>Division of Wildlife</i></p> <p>Land and Water Acquisitions</p> <p>The project allows the division to acquire property, including easements, management agreements, and fee title acquisitions, through a competitive bidding process. The purpose of the ongoing request is to protect, enhance, and restore critical habitat to ensure the survival and stability of a variety of wildlife species, and to secure public access to wildlife. When the division identifies specific parcels to acquire, it provides a more detailed justification to the Capital Development Committee through its request to the committee to review and comment on the proposal pursuant to Section 33-1-105 (3)(a), C.R.S. Specific acquisitions have not yet been identified.</p>	6,500,000	CF
<p><i>Division of Wildlife</i></p> <p>Motorboat Access on Lakes and Streams</p> <p>The request constructs motorboat access facilities such as boat ramps, docks, roads, parking lots, and restrooms on property owned by the division or on other public property. The request is also used to maintain, repair, and expand existing facilities. The division says projects funded under this request enhance fishing and other recreational opportunities on public waters. Federal funding for this project comes from the U.S. Fish & Wildlife Service, which generates revenue for motorboat access projects through a federal excise tax on fishing equipment and marine fuels. Funds not used by Colorado revert to the federal government and are reallocated to other states. This year's request improves motorboat access on Bush Hollow and Miramonte Reservoirs.</p>	97,650 292,950	CF FF
<p><i>Department of Personnel and Administration</i></p> <p>State Capitol Dome Renovation</p> <p>The three-phase project renovates the cast iron structure of the State Capitol dome, along with its associated components. Due to years of weather exposure, the dome's supporting components and façade have experienced extreme deterioration from water infiltration. Phase I designed the project and assessed actual damage, erected scaffolding, and began repairs of the cast iron structure. Phase II, which is currently underway, continues the repairs. This request for Phase III will complete the project.</p>	4,000,000	CF
<p><i>Department of Public Health and Environment</i></p> <p>Brownfields Cleanup Program (aka H.B. 00-1306 Site Cleanups)</p> <p>The project provides for the ongoing cleanup of former hazardous waste sites through the Brownfields Cleanup Program, pursuant to House Bill 00-1306. The bill provided for an annual appropriation of \$250,000 from the state's Hazardous Substance Response Fund to perform cleanup on properties: (1) that do not have a responsible party to perform remediation; (2) that have been determined to present a threat to human health or the environment; and (3) where remediation will facilitate redevelopment of the property for the public good.</p>	250,000	CF
<p><i>Department of Public Health and Environment</i></p> <p>Water Quality Improvement Projects</p> <p>The project funds the first year of funding for multi-year storm water and wastewater infrastructure projects. The request will reduce non-point source pollution through watershed management projects.</p>	600,000	CF

Appendix C: FY 2012-13 State Department Cash Funded Project Recommendations

Project	Amount	Fund Source
<i>Department of Revenue</i> Fort Morgan Eastbound Scale Pit Replacement The project completes the scale pit replacement project at the Fort Morgan eastbound fixed port facility. Movement of the eastbound scale exit lane into the eastern most wall of the scale pit has caused the east wall of the scale pit to move inward far enough to bind against the scale deck, preventing accurate weighing of vehicles at this port. This project was initially approved and funded in FY 2007-08 through a supplemental appropriation; however, the project was discontinued due to the State's freeze on capital construction projects in FY 2008-09.	255,094	CF
<i>Department of Revenue</i> Fort Collins Parking Lot Repair The project includes the removal and replacement of various distressed concrete slabs at the Fort Collins Port of Entry northbound and southbound parking lots. Both parking lots have many concrete slabs with severe cracks, pits, and holes. This deteriorated condition allows water to infiltrate and further erode the pavement, scale lane, and fixed scale at an accelerated pace. The parking lots at the Fort Collins facility were last paved in 1988.	1,192,851	CF
<i>Department of Revenue</i> Monument Southbound Building Replacement The project constructs a new southbound Monument port building. Originally constructed in 1974, the southbound Monument Port of Entry is the third oldest facility within the Port of Entry inventory and has surpassed its useful life. The current structure is not conducive for Commercial Motor Vehicle size and weight enforcement for approximately 500,000 vehicles cleared annually. The buildings sub-flooring and electrical elements are now a considerable safety concern for staff housed in the facility.	544,441	CF
<i>Department of Revenue</i> Monument Northbound Scale Pit Replacement The project replaces the scale pit at the Monument northbound fixed port facility. The scale pit and lane was restored in 1990, with an anticipated lifespan of 30 years. However, due to the immediate incline of Monument Hill, commercial motor vehicles traveling northbound from the fixed port must accelerate more quickly than at other locations, causing tremendous stress on the scale pit. Additionally, cracks in the foundation and other concerns will lead to scale misalignment, which, if not addressed, will result in scale inoperability.	270,832	CF
<i>Judicial Branch</i> Ralph L. Carr Justice Center (COP Payments) The project makes the first of 34 annual lease payments for certificates of participation (COP) sold to finance the new Ralph L. Carr Justice Center. The total cost of the project is \$544.3 million. The COP payments will continue for 33 more years, through FY 2045-46.	15,916,329	CF
Totals	\$60,985,624 4,572,613	CF FF
Grand Total:	\$65,558,237	