CAPITAL DEVELOPMENT COMMITTEE



Report of the Capital Development Committee to the Joint Budget Committee

Colorado Legislative Council Research Publication No. 310 February, 1987

JOINT COMMITTEE ON CAPITAL DEVELOPMENT

RECOMMENDATIONS FOR 1987

Capital Development Committee

Report to the

Joint Budget Committee

Research Publication No. 310 February, 1987 To Senator James Beatty, Chairman, Joint Budget Committee, and to Members of the Fifty-sixth Colorado General Assembly:

Submitted herewith are the final recommendations of the Joint Committee on Capital Development for fiscal year 1987-88. The committee submits its report of these recommendations pursuant to the provisions of Section 2-3-1305, C.R.S., specifically:

2-3-1305. Recommendations and findings. The capital development committee shall make written reports setting forth its recommendations, findings, and comments as to each recommendation concerning capital assets which it submits to the joint budget committee. Other reports may be issued from time to time by the committee whenever it deems such action to be appropriate or whenever requested by general the assembly.

At its meeting of December 19, 1986, the committee acted to recommend the capital construction and controlled maintenance proposals which are detailed herein. Please be advised that these recommendations and priorities reflect careful evaluation of the best data available to the committee at that time. We trust that additional information which becomes available on these or other projects will be incorporated into the final capital construction budget embodied in the 1987 Long Appopriations Bill.

Respectfully submitted,

/s/ Representative Bonnie Allison, Chairman Capital Development Committee

BA/DC/pn

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JOINT COMMITTEE ON CAPITAL DEVELOPMENT

Members of the Committee, July, 1986

Rep. Bonnie Allison, Committee Chairman Sen. Jim Lee, Committee Vice-Chairman Sen. Claire Traylor Rep. Stan Johnson Rep. Dottie Wham Vacant

Members Appointed January, 1987

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COMMITTEE ON CAPITAL DEVELOPMENT

Summary of Recommendations

The Committee on Capital Development was created by House Bill No. 1070, 1985 session, as a joint statutory committee of the General The committee is authorized to Assembly. study the capital controlled maintenance requests of all state construction and departments, agencies, and institutions (with the exception of highway and bridge projects under the jurisdication of the State Highway Commission). It is the committee's responsibility to evaluate and prioritize all requests for capital construction/controlled maintenance appropriations and to submit prioritized recommendations to the Joint Budget Committee. To meet this responsibility, the Capital Development Committee holds budget review hearing with state government agencies and departments requesting capital construction funds, including institutions of higher education. In addition, the committee uses the summer and early autumn months to tour sites of capital construction requests. Such tours include correctional colleges and universities, state facilities, hospitals and institutions, and other state government buildings and properties.

The results of the committee's activity during the months of July to December are embodied in the recommendations for fiscal year 1987-88 reported herein. The report includes three types of recommendations: 1) capital construction/controlled maintenance budget scenarios (Scenarios I, II, and III); 2) recommendations for legislation (bills), and; 3) other committee recommendations (policy statements).

<u>Capital Construction/Controlled Maintenance Recommendations</u>. The committee presents for consideration three separate scenarios for capital construction/controlled maintenance funding for FY 1987-88. However, the committee's position is to support Scenario III as its preferred recommendation for the coming fiscal year. Scenarios I and II are listed here primarily for informational purposes, since Scenario III encompasses all of the recommended projects listed for these two scenarios. Scenario III is composed of seven categories:

- --no choice continuation projects, such as leases and lease-purchase agreements;
- --final stage of continuation projects, specifically those projects needing only one year of funding for completion;
- --controlled maintenance projects;
- --health and life safety projects, deemed by the committee to be necessary to eliminate life or safety hazards;
- --continuation projects not in their final stage;
- --critical/urgent projects, which represent those requests receiving the highest priority among new capital construction projects; and

--economic benefit projects aimed at bring economic benefit to the state or stimulating economic development.

The total general fund appropriation required to fund Scenario III is \$119,756,935, of which \$35 million would be borrowed funds used for financing a Denver Metropolitan Area Convention Center. The total amount requested for capital construction by all agencies and departments was \$206.4 million for capital construction and \$120.9 million for controlled maintenance.

In addition to these seven categories, the committee has included in its report appendices which detail non-prioritized projects which have been classifed as "urgent future needs" or as "future needs." The "urgent future needs" classification (Table 4) includes those projects which may have received a priority ranking by other state agencies, but which were not rated by the Capital Development Committee at this time. The "future needs" classification includes all projects which were requested by departments or agencies for fiscal year 1987-88.

<u>Recommendations for Legislation</u>. During the 1986 legislative interim, the committee developed proposed legislation on a variety of topics which impact capital construction and capital construction financing. Five bills and one bill title were recommended to the Legislative Council in October, of which four bills were approved for introduction in the 1987 legislative session. The committee has also included in its Scenario III recommendation one project, the Denver Metropolitan Convention Center, which would require separate legislation for implementation. Additional information on these recommendations is included in the background section of this report.

Other Committee Recommendations. Finally, the Capital Development Committee has included a list of "other committee recommendations", comprised of eight policy statements representing items of concern raised during the past year's review of capital construction issues. The committee raises these issues as discussion points and to alert members of the General Assembly to possible problem areas which have been brought to the committee's attention.

Brief summaries of each of these policy statements are included in this report. Detailed background information on these issues and on all requested projects is on file with the Legislative Council staff. ì

Fiscal Year 1987-88 Capital Construction Recommendations

Capital Development Committee

The Committee on Capital Development has reviewed extensively the capital construction requests of those agencies, departments, and institutions seeking capital construction funds in fiscal year 1987-88. It is the recommendation of the committee that of the three possible scenarios presented at this time, Scenario III be considered Scenario III, which is as the committee's favored recommendation. inclusive of Scenarios I and II, best represents the committee's position on capital construction/controlled maintenance needs for fiscal year 1987-88. A summary listing of Scenario III follows, together with a complete categorical listing of projects included under this scenario. In addition, more detailed descriptions of each recommended project may be found in Table 2. Please note that those projects which would require separate legislation are highlighted in this report.

Scenario III

Scenario III is comprised of the following seven elements, and represents the committee's most comprehensive approach to capital construction funding for this fiscal year.

NO CHOICE CONTINUATION PROJECTS (3 projects) -- \$6,942,257

This category includes commitments to projects, such as lease-purchases, which are necessary if state participation is to continue. Failure to appropriate for these projects could result in loss of the state's investment to date.

FINAL STAGE OF CONTINUATION PROJECTS (4 projects) -- \$4,364,342

This category includes expenditures considered necessary to complete a project in its final stage, usually the third year following the architectural and engineering, and construction phases. These projects frequently involve the purchase of necessary equipment and furnishings.

CONTROLLED MAINTENANCE PROJECTS -- \$23,000,000

Projects in this category are for the maintenance of existing facilities to prevent greater problems in the future and to ensure long-term usefulness. The total prioritized request submitted by the State Buildings Division for fiscal year 1987-88 was for 910 projects totalling \$120,991,675.

HEALTH AND LIFE SAFETY PROJECTS (10 projects) -- \$8,559,539

These projects are necessary to eliminate health or safety hazards to state employees and the general public.

CONTINUATION PROJECTS NOT IN THEIR FINAL STAGE (4 projects) -- 11,886,647

This category includes phased projects for which funding has already begun. Appropriations this year will not be the final appropriations requested, although individual phases will be completed.

CRITICAL/URGENT PROJECTS (6 Projects) -- \$22,619,489

Projects in this category have not received a prior appropriation, but have been determined to be of critical need. These projects are of the highest priority among new capital construction projects.

ECONOMIC BENEFIT PROJECTS (6 projects) -- \$42,384,661 1/

This category includes projects which bring economic benefit to the state or which will stimulate the economic development of the state. Projects have been placed in this category on the theory that they will pay for themselves in the long run.

SCENARIO III TOTAL -- \$84,756,935 (excluding \$35 million in borrowed funds)

^{1/} The appropriation for the state share of the Convention Center development is accounted for through the "Local Projects Funds" established by H.B. 1092, to be repaid through increased sales tax revenues. As such, the Convention Center appropriation is accounted for as "borrowed funds", rather than as a general fund appropriation.

TABLE 1 SCENARIO III -- PRIORITY RANKINGS CAPITAL CONSTRUCTION REQUESTS -- FY 1987-88

Request	1987-88 CDC Recom- <u>mendation</u>	1987-88 OSPB Recom- <u>mendation</u>	Agency Priority #	OSPB Priority # (57 Projects)	CCHE Priority # (68 Projects)	Estimated First-Year Operating Costs
	NUC	HOICE CONTINUATI	UN PROJECTS			
DEPARTMENT OF ADMIN	ISTRATION					
l Grand Junction Office Building, Lease Purchase	\$ 722,442	\$722,442	8 of 22	2		
DEPARTMENT OF INSTI	TUTIONS					
2 Renovation/ Re- placement of Div. of Youth Service Facilities	\$4,389,857	\$4,389,857	1 of 8	4		
3 Developmental Disabilities, Facilities Lease Purchase	\$1,829,958	\$1,829,958	2 of 8	3		
NO CHOICE TOTALS	\$6,942,257	\$6,942,257				\$ - 0-

FINAL STAGE OF CONTINUATION PROJECTS

DEPARTMENT OF ADMIN	IISTRATION					
4 Renovate Social Services Building	\$2,200,000 \$400,000 OF	\$1,869,600 \$730,400 OF	1 of 22	1		\$374,303
HIGHER EDUCATION						
5 UC-Boulder, Per- forming Arts Building Renova- tion	\$1,514,600	\$1,514,600	l of 4	22	1	
6 Mines, Berthoud Hall Renovation	\$395,300	\$224,300	3 of 8	23	2	

Requ	<u>est</u>	1987-88 CDC Recom- mendation	1987-88 OSPB Recom- mendation	Agency Priority #	OSPB Priority # (57 Projects)	CCHE Priority # (68 Projects)	Estimated First-Year Operating Costs
7 Mesa Lowe Buil tion	11 Heiny ding Renova-	\$254,442		1 of 6		3	2,000
FINA TOTA		\$4,364,342 \$400,000 OF	\$3,608,500 \$730,400 OF				\$376,303
CUMU	LATIVE TOTALS	\$11,306,599 \$400,000 OF	\$10,550,757 \$730,400 OF				\$376,303
			CONTROLLED MAINT	ENANCE			
DEPA	RTMENT OF ADMIN	NISTRATION					
Main Proj	rolled itenance jects, All irtments	\$23,000,000	\$8,839,266		19		
CUMU	ULATIVE TOTALS	\$34,306,599 \$400,000 OF	\$19,390,023 \$730,000 OF				\$376,303
		HEAL	TH AND LIFE SAFET	Y PROJECTS			
DEPA	ARTMENT OF INST	ITUTIONS					
	, Geriatric chiatry, Code rections	\$873,440	\$873,440	3 of 8	14		\$3,600
HIGH	IER EDUCATION						
istr Envi	rections and	\$994,400	\$450,000	4c of 4	26	8	
		\$3,493,000		2 of 19		5	\$16,650

	Request	1987-88 CDC Recom- mendation	1987-88 OSPB Recom- mendation	Agency Priority #	OSPB Priority # (57 Projects)	CCHE Priority # (68 Projects)	Estimated First-Year Operating Costs
12	UC-Boulder, Fine Arts Building Ventilation/ Filtration	\$394 ,6 00	\$394,600	4a of 4	28	11	
13	CSU, Professional Veterinary Medi- cine, Large Ani- mal Isolation Barn	\$97,755 \$101,745 OF	\$97,755 \$101,745 OF	1 of 3	25	7	
14	USC, Enhancement of Fire Monitor- ing and Control System	\$42,000	\$42,000	2 of 6	30	12	
	DEPARTMENT OF INSTI	TUTIONS					
15	Correct Life Safety Code Defi- ciencies, Devel- opmental Disabil- ities	\$ 174,800	\$ 174,800	. 4	13		
	DEPARTMENT OF HEALT	н					
16	Replace Mass Spectrometer, Up- grade Data Han- dling System	\$ 130,000		8 of 10			
	HIGHER EDUCATION						
17	UC-Colorado Springs, Campus Fire Lane/Storm Drainage Study	\$ 259,264		1 of 4		20 of 68	
18	Mines, Engineer- ing Hall Renova- tion	\$2,100,000	\$9 00,000	1 of 8	18	6 of 6 8	
	HEALTH AND LIFE SAFETY TOTALS	\$8,559,259 \$101,745 OF	\$2,932,595 \$101,745 OF				\$20,250
	CUMULATIVE TOTALS	\$42,865,858 \$501,745 OF	\$22,322,618 \$831,745 OF				\$396,553

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	Request	1987-88 CDC Recom- <u>mendation</u> CONTINUATION	1987-88 OSPB Recom- <u>mendation</u> PROJECTS NOT IN	Agency Priority # THEIR FINAL	OSPB Priority # (57 Projects) STAGE	CCHE Priority # (68 Projects)	Estimated First-Year Operating Costs
	HIGHER EDUCATION		· · · ·				
19	CSU, Replacement Facility for Departments of Biochemistry and Radiation Biology	\$ 4,061,647	\$4,061,647	1 of 9	9	4	\$398 , 900
	DEPARTMENT OF HEALT	Н					
20	Uranium Mill Tailings Remedial Action Program	\$5,200,000 \$56,800,000 OF	\$2,600,000 \$28,400,000 OF	6 of 10	16		
	DEPARTMENT OF CORRE	CTIONS					
21	Denver Area Diag- nostic Unit	\$2,125,000	\$1,925,000	2 of 30	6		\$619,19 5
	DEPARTMENT OF HEALT	н					
22	Sewage Treatment Construction	\$500,000	\$500,000	7 of 10	31		
	CONTINUATION PROJECTS NOT IN THEIR FINAL STAGE TOTALS	\$11,886,647 \$56,800,000	\$9,092,647 \$28,400,000 OF				\$1,018,095
	CUMULATIVE TOTALS	\$54,752,505 \$57,301,745 OF	\$31,415,265 \$29,231,745 OF				\$1,414,648
<u></u>			CRITICAL/URGENT P	ROJECTS			
	DEPARTMENT OF CORRE	ECTIONS					
23	Shadow Mountain Correctional Facility	\$14,367,668	\$14,367,668	1 of 30	8		\$369,802
24	Four-Mile 256-Bed Facility	\$874,000	\$874,000	3 of 30	5		\$261,103

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	Request	1987-88 CDC Recom- mendation	1987-88 OSPB Recom- mendation	Agency Priority #	OSPB Priority # (57 Projects)	CCHE Priority # (68 <u>Projects)</u>	Estimated First-Year Operating <u>Costs</u>
	HIGHER EDUCATION						
25	Mines, Steinhauer Field House Reno- vation	\$1,554,976		2 of 8		15	\$5,500
26	Auraria Parkway, Lawrence Larimer Closure	\$2,500,000 \$4,000,000 OF		1 of 4			
27	Auraria, Campus Ventilation and Improvements	\$2,516,895		2 of 4		14	\$72,800
28	Pueblo Community College, Academic Replacement	\$805,950		1 of 3		35 of 68	
	Facility CRITICAL/URGENT TOTALS	\$22,619,489 \$4,000,000 OF	\$15,241,668 				\$709,205
	CUMULATIVE TOTALS	\$77,371,994 \$61,301,747 OF	\$46,656,933 \$29,231,745 OF				\$2,123,853

ECONOMIC BENEFIT PROJECTS

	COLORADO ADVANCED T	ECHNOLOGY INSTITUTE			
29	CATI, New Equip- ment	\$1,205,000	 1 of 2	 	\$2,248,412
	DEPARTMENT OF ADMIN	ISTRATION			
30	Convention Cen-ter $\underline{1}$ /	\$35,000,000 BF \$75,000,000 OF	 	 -	
31	Armory Demoli- tion, New Physi- cal Plant Build- ing, Pavings, Redoing East Entrance	\$ 500,000	 1 of 1	 	

	Request	1987-88 CDC Recom- <u>mendation</u>	1987-88 OSPB Recom- mendation	Agency Priority #	OSPB Priority # (57 <u>Projects)</u>	CCHE Priority # (68 <u>Projects)</u>	Estimated First-Year Operating Costs
	HIGHER EDUCATION						
32	UC-Health Sci- ences Center Research and Pharmacy Educa- tion Facility	\$3,800,000 \$18,700,000 OF		1 of 5			
33	Dining and Rail- road Facility Osier, Colorado	\$170,000 \$342,800 OF		1 of 1			
	DEPARTMENT OF AGRI	CULTURE					
34	Insectary Facil- ity	\$1,709,661		1 of 1			
	ECONOMIC BENEFIT TOTALS	\$7,384,661 \$35,000,000 BF \$94,042,800 OF	\$ -O- \$ -O- OF				\$2,248,412
	SCENARIO III	\$84,756,655 \$35,000,000 BF \$155,344,545 OF	\$46,656,933 \$29,231,745 OF			\$4,372,265	5

BF = Borrowed Funds

OF = Other Funds, including cash funds, agency-generated funds, federal funds, and other sources of revenue.

 $[\]underline{1}$ / The appropriation for the state share of the Convention Center development is accounted for through the "Local Projects Fund" established by House Bill 1092, to be repaid through increased sales tax revenues. As such, the Convention Center appropriation is accounted for as "borrowed funds", rather than as a general fund appropriation.

Alternate Scenarios

The committee recommends the following two scenarios as alternate approaches to its preferred Scenario III. Scenario I represents the smallest aggregate expenditure of the three (\$34.3 million) and includes only the no choice, final stage, and controlled maintenance categories. Scenario II, meanwhile, contains all of these categories plus health and life safety projects and continuation projects not in their final stage. The total Scenario II appropriation (\$54.8 million) includes all of Scenario III except the critical/urgent and economic benefit categories. The project rankings within Scenarios I, II, and III are identical.

The committee emphasizes its recommendation of Scenario III, and presents these alternate scenarios for comparative purposes.

SCENARIO I

NO CHOICE CONTINUATION PROJECTS (3 projects) -- \$6,942,257

This category includes commitments to projects, including lease-purchases, which are necessary if state participation is to continue. Failure to appropriate for these projects could result in loss of the state's investment to date.

FINAL STAGE OF CONTINUATION PROJECTS (4 projects) -- \$4,364,342

This category includes expenditures considered necessary to complete a project in its final stage, usually the third year following the architectural and engineering, and construction phases. These projects frequently involve the purchase of necessary equipment and furnishings.

CONTROLLED MAINTENANCE PROJECTS -- \$23,000,000

Projects in this category are for the maintenance of existing facilities to prevent greater problems in the future and to ensure long-term usefulness. The total prioritized request submitted by the State Buildings Division for fiscal year 1987-88 was for 910 projects totaling \$120,991,675.

SCENARIO I TOTAL -- \$34,306,599

SCENARIO II

Scenario II includes all of Scenario I with the addition of two more funding categories. A summary of the scenario is listed below:

NO CHOICE CONTINUATION PROJECTS (3 projects) -- \$6,942,257

This category includes commitments to projects. including lease-purchases, which are necessary if state participation is to continue. Failure to appropriate for these projects could result in loss of the state's investment to date.

FINAL STAGE OF CONTINUATION PROJECTS (4 projects) -- \$4,364,342

This category includes expenditures considered necessary to complete a project in its final stage, usually the third year following the architectural and engineering, and construction phases. These projects frequently involve the purchase of necessary equipment and furnishings.

CONTROLLED MAINTENANCE PROJECTS -- \$23,000,000

Projects in this category are for the maintenance of existing facilities to prevent greater problems in the future and to ensure long-term usefulness. The total prioritized request submitted by the State Buildings Division for fiscal year 1987-88 was for 910 projects totaling \$120,991,675.

HEALTH AND LIFE SAFETY PROJECTS (10 projects) -- \$8,559,539

These projects are necessary to eliminate health hazards to state employees and the general public.

CONTINUATION PROJECTS NOT IN THEIR FINAL STAGE (4 projects) -- 11,886,647

This category includes phased projects for which funding has already begun. Appropriations this year will not be the final appropriations requested, although discrete phases will be completed.

SCENARIO II TOTAL -- \$54,752,785

Other Committee Recommendations

The Capital Development Committee recommends that the following eight policy issues be considered by the Joint Budget Committee and by the General Assembly during deliberations on the 1987-88 capital construction budget. It is the committee's intent to raise these issues as statements of concern about perceived problems in such areas as new construction, equipment acquisition, capital outlay, master planning, and other specific areas. While it is not the committee's purpose to prescribe policy in these areas, it does appear that attention needs to be focused on these issues as decisions on the capital construction budget are made.

- Master Planning. The committee recommends that a line 1. item appropriation be included in the 1987-88 Long Bill to provide funds for computer-assisted master planning for assessment of state space allocation needs. The committee recognizes the need for more efficient and coordinated analysis of the space needs of state government agencies and departments, and believes that computer programs designed to provide such analysis could greatly enhance planning capabilities. The committee recommends that any appropriation provided for these purposes be made on a contractual basis with those companies which have already developed such programs, and that this planning capability become an additional ongoing function of state ment. It should be noted that use of such not government. technology is expected to provide significant cost savings in future planning of state facilities.
- 2. Double Bunking. The committee anticipates that the issue of double bunking of correctional facilities will be a serious concern during the 1987 legislative session. The committee will continue to explore this subject as one option to solving the problem of prison overcrowding, but wishes to express a cautionary note concerning the costs associated with double bunking. It is believed that the costs of double bunking must include additional program costs, staffing costs, and other operating costs, and not just initial construction costs. The committee wishes to underscore the importance of consideration of all costs when double bunking is discussed as an option, and will provide information on such costs when appropriate.
- 3. <u>Capital Outlay</u>. The committee finds that the current definition of "capital outlay" needs to be redefined and modernized to reflect current costs and to ensure that funds for such items as annual upkeep and ongoing planning be included in an agency's operating budget, rather than in its capital construction appropriation. Specific

examples of items which should be included under capital outlay are fire doors, fire alarm systems, and master planning appropriations. After reviewing the testimony of numerous departments and agencies, the committee has determined that some flexibility within operating budgets for purposes of planning or maintenance could be achieved sacrificing accountability. The without committee recommends modifying and modernizing the definitions of capital outlay as one means of allowing departmental flexibility within operating budgets, and as a way of allowing minor projects to be managed at the departmental or agency level.

- 4. <u>Fire Codes</u>. The Capital Development Committee wishes to express its concern regarding state building compliance with uniform fire codes, and specifically recommends that state buildings be brought into compliance with uniform fire codes over the next several years, especially as renovation or rehabilitation is undertaken. It is the committee's intention to continue to study the cost of bringing state buildings into compliance with uniform codes, and to present a phased plan to the Joint Budget Committee as a means of addressing this goal.
- 5. Colorado Advanced Technology Institute (CATI). It is recommended that future appropriations to the Colorado (CATI) Technology Institute be directly Advanced designated to the institute, and that funds not be appropriated through the "excellence funds" administered by the Colorado Commission on Higher Education. The practice of routing appropriations through the commission should be discontinued to eliminate delays in the receipt of funds by CATI. The committee guestions whether such a designation would require a statutory change or whether the problem could be addressed through the appropriations process.
- 6. Revenue Department Building. During the month of November, 1986, the Capital Development Committee made a recommendation at the request of the Executive Committee of the Legislative Council regarding the building needs of the state Department of Revenue. Based on then current data, the committee recommended demolition of the existing Revenue Department building and construction of a new headquarters facility. In light of more recent information, however, the committee has decided to explore further alternative options for housing the Revenue Department, and does not regard the need to relocate department personnel to be as urgent as previously believed. It is still the opinion of the committee,

however, that any solution to this problem should address the long-term needs of the Revenue Department, not just short-term or temporary measures.

- 7. Asbestos. The committee recognizes that the statewide problem of asbestos abatement, while not addressed in this year's budget scenarios, nonetheless remains an area of significant concern. The committee finds that instances contamination should be handled on a of asbestos case-by-case basis, and that identification and abatement does not require an overall statewide study. Existing resources within the state Department of Health and the State Buildings Division should be called upon when agencies and departments encounter asbestos removal problems. In addition, the Department of Health is encouraged to utilize asbestos studies which have already been completed by various state agencies and institutions. The Capital Development Committee also intends to develop an inventory of asbestos abatement needs, based upon requests which have been presented to the committee over the past two years.
- Denver Diagnostic Unit. Finally, the Capital Development 8. Committee wishes to highlight the fact that the recommended appropriation for the Denver Diagnostic Unit (Department of Corrections) contains an additional \$200,000 for architectural/engineering planning, above the original amount requested. The additional amount is to fund architectural and engineering work for a possible expansion of that facility to accommodate an adjacent correctional facility for women. The additional \$200,000 will allow the Department of Corrections to plan shared facilities for an additional 256-bed unit which could be built on the Diagnostic Unit site. The committee views this additional work as critical in light of current overcrowding problems.

Background Report

Activities of the Committee

The Committee on Capital Development began its preparations for review of the 1987-88 capital construction requests on July 2, 1986. The committee used the months of July to October to hold informational meetings and to tour various sites at locations around the state. During the summer and fall months, the committee visited thirty sites in order to tour institutions of higher education, correctional state institutions and hospitals, and other state facilities. government buildings and properties. Site tours included in-depth discussions with department officials and facility managers about their capital construction and controlled maintenance needs. The tours also served as a useful means of gathering information about issues of state-wide concern such as asbestos abatement, controlled maintenance funding, and life and health safety deficiencies at state-owned facilities. The following sites were toured by the committee during 1986:

List of Sites Visited by the Committee on Capital Development

July 7, 1986 -- Metro I Tour

Colorado School of Mines Auraria Campus

July 21-23, 1986 -- Southern Colorado

Colorado State Fairgrounds University of Southern Colorado Ordway Prison Site Pueblo Community College Colorado State Hospital and Pueblo Youth Detention Facility Colorado Territorial Prison Shadow Mountain Medium Security Prison Colorado Women's Correctional Facility

August 25-27, 1986 -- Metro II Tour

Gilliam Youth Detention Facility Colorado Department of Health Administrative Offices Golden Youth Detention Facility Lookout Mountain School Golden Gate State Park and Golden Gate Youth Camp

August 25-27, 1986 -- Metro II Tour (Continued)

Dale Tooley State Office Building Front Range Community College Red Rocks Community College Fort Logan Mental Health Center and Columbine Correctional Facility Arapahoe Community College

September 8-9, 1986 -- Northern Colorado

Colorado State University Private Correctional Facilities at Brush University of Northern Colorado University of Colorado at Boulder

October 20-21, 1986 -- Southeastern Colorado

Lamar Community College Otero Junior College University of Colorado - Colorado Springs

The committee also employed the summer and fall months of 1986 to hold informational hearings at the State Capitol to explore issues related to current and future capital development needs. Among the issues investigated were:

- -- proposals for construction of a new Denver Metropolitan Area Convention Center;
- -- overview of the needs of the state in the areas of higher education, corrections, and state institutions; and
- -- options for financing of capital construction projects, including leasing, lease purchase, and purchase of facilities, as well as other financing methods.

As a result of its informational activity, the Capital Development Committee recommended five bills and one bill title to the Legislative Council in October. The Legislative Council approved four bills which had been recommended by the committee for introduction during the 1987 legislative session.

<u>Bills Recommended by the Committee on Capital</u> Development and Approved by the Legislative Council

<u>Bill No.</u>	<u>Bill Title</u>	Prime Sponsors	<u>Co-Sponsors</u>
S.B. 5	Concerning the Creation of the Colo- rado Capital Development Authority, and Making an Appropriation Therefor	Sen. Lee Rep. Allison	Sen. Traylor Rep. Wham Rep. Bowen
H.B. 1001	Concerning Required Appropriations for Controlled Maintenance Purposes	Rep. Wham Sen. Lee	Rep. Allison Rep. Carpenter Rep. Swenson
S.B. 2	Concerning the Authority of the Executive Director of the Department of Administration to Develop a Master Leasing Program	Sen. Traylor Rep. Wham	Rep. Allison Rep. Pankey Rep. Reeser Rep. Swenson
S.B. 3	Concerning the Capital Construction Allocation for Art in Public Places	Sen. Traylor Rep. Wham	Sen. Lee Rep. Allison Rep. Bowen Rep. Carpenter

The committee utilized the last three months of calendar 1986 to review the capital construction and controlled maintenance requests submitted for 1987-88. The committee held ten days of meetings to review the requests of each state agency, department, and institution seeking capital construction funds. On December 19, the committee voted to finalize its recommendations to the Joint Budget Committee for FY 1987-88. The committee plans to hold brief meetings in January to approve its final report.

Recommendations Requiring Legislation

The committee has included in its Scenario III only one project which would require legislation separate from the 1987 Long Appropriations Bill. That recommendation is for \$35 million for land acquisition for a new Denver Metropolitan Area Convention Center. The enabling legislation for this project has been introduced in the form of H.B. 1092, 1987 session, by Representative Allison, <u>Concerning State Assistance for Local Public Projects Which Enhance Economic Development and in Furtherance Thereof Providing State Funding for Land Acquisition for the Denver Convention Center.</u>

Economic Benefit

A significant area of concern for the Capital Development Committee has been the economic impact of capital construction projects and the economic benefits of those projects to the areas in which they are located. Testimony from state and local offici ls, business leaders, and private citizens has repeatedly underscored the important relationship between capital development and economic development. The committee has attempted to ascertain, where possible, the economic benefit which could be derived from a recommended capital construction project. In some instances, economic benefit is easily recognized and quantifiable; in other cases, it is more difficult to assess. The following commentary offers a brief discussion of the economic impacts of seven projects which the committee chose to recommend as parts of Scenario III.

1. Denver Convention Center. Perhaps the most extensively studied project in terms of economic benefit has been the proposed Denver Metropolitan Area Convention Center. A recent study by the Denver Regional Council of Governments 2/ has indicated a state level benefit of \$57.6 million in increased tax revenues over a ten-year period. The state is also expected to receive indirect benefits from increased tourism, secondary and tertiary industries generated by the convention center, and new jobs realized from direct and indirect employment at the convention center.

Metropolitan area benefits were also reviewed by the committee. These include increased hotel/motel occupancy, restaurant and beverage sales, and general improvement in regional economic activity, including increased property values, increased retail sales, new businesses, and increased taxing capacity for local governments in the region.

2. Colorado Advanced Technology Institute. Testimony provided by the Colorado Advanced Technology Institute (CATI) has indicated a range of economic benefits derived from CATI significant programs. The CATI plan for establishment of centers of research excellence is directed at enticing advanced technology companies to move to Colorado, stimulating creation of new Colorado companies, and supporting expansion of advanced technology companies already in Colorado. CATI officials estimate that the direct economic value of job creation, income generation, and tax revenues will be further multiplied by the increased secondary and service sector creation of jobs. CATI estimates that typical multipliers are 2.5 indirect jobs created for each advanced technology position.

^{2/} Denver Regional Council of Governments, <u>Report of the Convention</u> Center Metropolitan Financing Task Force (September 17, 1986).

- 3. Department of Agriculture Insectary Facility. The Department of Agriculture has requested funding for a new facility for the production of beneficial insects as part of its pest management program. The economic benefits of the project derive from savings in the cost of chemicals for pest control. The department estimates that established programs of this type in \$32.8 million Colorado have already saved in chemical applications alone, and programs projected for fiscal year 1987-88 will save an additional \$3.9 million in chemical replacement costs. Construction of the new facility would permit the creation of new programs which would provide estimated future annual savings of \$9.3 million in chemical costs alone.
- 4. <u>Uranium Mill Tailings Remedial Action Program (UMTRAP)</u>. A project with major economic implications for the West Slope region is the Uranium Mill Tailings Remedial Action Program. Estimates by the U.S. Department of Energy indicate the following economic impacts over a seven-year period. <u>3</u>/

•	Gross labor income (includes state and local taxes)	\$209,042,000
•	State and local taxes	29,084,000
	Less federal income taxes	(19,918,000)
•	Colorado Gross Labor Income	189,124,000
•	Plus federal transfer payments	5,517,000
•	Gross economic benefit to state	194,641,000
•	Less state funding requirement	(34,285,000)
•	Net economic benefit to Colorado	\$160,356,000

5. New Research Facilities -- Colorado State University and University of Colorado Health Sciences Center. The committee recommends the funding of two higher education facilities devoted primarily to research. The replacement facility for the CSU Departments of Biochemistry and Radiation Biology is expected to enhance that school's commitment to biotechnology-related research, which currently amounts to \$25 million in annual expenditures. University officials estimate that this research effort generates a multiplier effect of 2.5, creating a \$62.5 million annual impact on the Colorado economy. They view the expansion of research capabilities at CSU as possibly doubling this impact over the next ten years.

^{3/} SOURCE: U.S. Department of Energy, <u>Colorado Economic Impact</u> <u>Study</u>.

Similarly, the University of Colorado Health Sciences Center's proposed research and pharmacy education facility is expected to have significant economic impacts. It has-been estimated that the state appropriation of \$3.8 million will leverage an additional \$18.7 million in other funds for construction of the new facility. All but one floor of the new facility will be devoted exclusively to research.

6. <u>Cumbres and Toltec Scenic Railroad Commission</u>. The request for a new dining facility for the Cumbres and Toltec Scenic Railroad is based upon the need for a sheltered facility for patrons of the railroad at Osier, Colorado. Commission officials indicate that such a facility will contribute to increased ridership, and that the project cost will be shared equally between the State of New Mexico (one-third), Colorado (one-third), and increased user fees (one-third).

APPENDICES

TABLE 2

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PROJECT SUMMARY OF CAPITAL CONSTRUCTION COMMITTEE RECOMMENDATIONS FOR FY 1987-88 Capital Development Committee

CDC Priority	CATEGORIES, Department and Project	Project Request (millions)	Cumulative Total (millions)	Explanation of Request
	I. "NO CHOICE" CONTINUATION PROJECTS			
	Administration			
1	Grand Junction Office Building Lease	\$0.722 N	\$0. 722 M	Appropriation request represents the annual payment to the holders of certificates of participation in the project.
	Institutions			
2	Renovation/Replacement of DYS Facilities	s \$4.390 !	4 \$5.112 M	Senate Bill 101, 1986 session, authorized the Department of Institutions to enter into a long-term financing lease for the replacement or renovation of all (seven) Division of Youth Services facilities within the next three years.
3	Developmental Disabilities, Facilities Lease Purchase	\$1.830 !	M \$6.942 M	Funds appropriated pay the holders of the certificates of participation on the 35 developmentally disabled regional center satellite homes.
	II. FINAL STAGE OF CONTINUTATION PROJECTS			
4	Administration			
	Renovate Social Services Building	\$2.200	M \$9.142 M	Additional funds are requested to allow for a complete electrical and mechanical overhaul. This would correct ventilation, heating air conditioning, plumbing, and electrical deficiencies.
	Higher Education			
5	UC-Boulder, Performing Arts Building Renovation	\$1.515	M \$10.657 M	This request is the final renovation phase of the instructional and performance support spaces within the University Theatre Building, and a building addition for stage support services.
6	Mines, Berthoud Hall Renovation	\$0.395	M \$11.052 X	Requested funds are for the final removation phase of this project, equipment and relocation costs. Removation work included life and safety code compliance corrections as well as providing for academic program meeds.
7	Mesa College, Lowell Heiny Building Renovation	\$0.254	M \$11.306 M	Funding is requested for the final equipment phase of this project. Removation includes the remodeling and modernization of faculty and support offices. Faculty members are currently housed in offices which are below CCHE standards and located in many buildings throughout the campus.

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PROJECT SUMMARY OF CAPITAL CONSTRUCTION COMMITTEE RECOMMENDATIONS FOR FY 1987-88 Capital Development Committee

CDC Priority	CATEDORIES, Department and Project	Project Request (millions)	Cumulative Total (millions)	Explanation of Request
	III. CONTROLLED MAINTENANCE PROJECTS			
	Administration			
8	State Buildings Division, Controlled Maintenance	\$23.000	M \$34.306 M	These projects are for the maintenance of existing facilities to prevent greater problems in the future and to ensure long-term usefulness.
	IV. HEALTH AND LIFE SAFETY PROJECTS			
	Institutions			
9	CSH, Geriatric Paychiatry, Code Compliance	\$0.873	M \$35.179 M	Life safety standards for 20-minute amoke separation would be met in 12 patient wards at the Colorado State Hospital. The wards are used for geriatric and forensic psychiatric patients.
	Higher Education			
10	UC-Boulder, Chemistry Building Health and Safety Corrections	\$0.99 4	м \$36.173 м	This request represents the fifth phase of an eight-year project to renovate the ventilation system, purchase or replace fume hoods, add exits to laboritories, improve cleanliness conditions, and segregate functions. Renovation is needed to minimize exposure to dangerous chemical materials.
11	UNC, Ross Hall of Science, Life Safety Corrections	\$3.493	M \$39.666 M	Renovation of Ross Hall is needed to meet life safety code requirements. The basic airflow system allows fumes from scientific experiments to be expelled into hall corridors.
12	UC-Boulder, Fine Arts Building Ventilation and Filtration	\$0.395	M \$40.061 M	This project would correct poor ventilation, filtration, and noise problems in the Sibell Wolle Fine Arts Building. Greater knowledge of modern chemical monitoring techniques and the effects of long-term exposure have created the need for this request.
13	CSU, Professional Veterinary Medicine, Large Animal Isolation Barn Renovation	\$0.09 8	M \$40.159 M	Renovation is planned to provide total isolation of large animals with infectious diseases. A complete quarantime of infected animals would prevent cross-infection of animals and reduce the transmission risk to humans.
14	USC, Enhancement of Fire Monitoring and Control System	\$0.042	M \$40.201 M	An appropriation is needed to enhance the present fire alarm systems in the Library and Chemistry buildings. The fire alarm systems will be rezoned to more readily identify the location within the building of the activated detection point.

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PROJECT SUMMARY OF CAPITAL CONSTRUCTION COMMITTEE RECOMMENDATIONS FOR FY 1987-88 Capital Development Committee

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CDC Priority	CATEGORIES, Department and Project	Project Request (millions)	Cumulative Total (millions)	Explanation of Request
	Institutions			
15	Life Safety Code Corrections, Developmental Disabilities	\$0.175 M	4 \$40.376 M	Both the Grand Junction Regional Center and the Pueblo Regional Center have been cited by the Department of Health for health and life safety code deficiencies. This request would address those problem areas.
	Health			
16	Replace Mass Spectrometer, Update Data Handling System	\$0.130 P	4 \$40.506 M	This equipment is used to provide scientific information to identify and quantify hazardous waste and other organic substances entering into the environment. Present equipment is obsolete and requires too great a response time.
	Higher Education			
17	UC-Colorado Springs, Campus Fire Lane and Storm Drainage Study	\$0.259 1	M \$40.765 M	A study is needed to determine the best means to provide campus fire access lanes and drainage from Dwire Hall to the Engineering Building, the Main Hall to the Science Building, and from Dwire Hall to the Science Building.
18	Mines, Engineering Hall Renovation	\$2,100	M \$42.865 M	The Engineering Building has recently been closed, due to radiation contamination, as a result of surveys conducted by the Department of Health and the Environmental Protection Agency. Major renovation will be needed due to the extensive demolition required for the radiation cleanup.
	IV. CONTINUATION PROJECTS NOT IN THEIR F.	INAL STAGE		
	Higher Education			
19	CSU, Replacement Facility for Departments of Biochemistry and Radiation Biology	\$4.062	m \$46.927 M	Construction of a new building is requested because the current building is structurally and functionally obsolete as it was not originally designed for biotechnical use. Inadequate safety features also play a large role in justifying this request.
	Health			
20	Uranium Mill Tailing, Remedial Action Program	\$5.200	м \$52.127 и	Inactive uranium mill tailings at several Western Slope sites would be moved or stabilized under this program. State funds are to be matched 10 (federal) to 1 (state).

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PHOUECT SUMMARY OF CAPITAL CONSTRUCTION COMMUTTEE RECOMMENDATIONS FOR FY 1987-38 Capital Development Committee	Explanation of Request		This request is for the architectural and engineering phase of a 336-bed diagnostic facility. The facility will serve as the point of intake for all persons committed to the custody of the Department of Corrections. \$200,000 is included for plarming for an adjacent women's correctional facility.		This appropriation would continue the program of state assistance for small communities to construct and improve their sewage treatment systems.			Under this project, 216 beds would be added to the Shadow Mountain Correctional Facility. Expansion would include a 96-bed general housing unit, and a 120-bed special management unit. Expansion of the facility is needed to correct and complete deficiencies such as security, handleap access, maintenance, and special programs.	This request would replace the present Four Mile Correctional Facility with a permanent 256-bed minimum security facility. It is expected the inmates will support agricultural operations in the Canon City area and participate in education, wocational training, and small industries programs. Funds are for the planning phase.		I Funds are requested to correct functional deficiencies of the field house which includes a dirt floor, poor lighting, inadequate heating and ventilation, and substandard toilet facilities.	f This project would include construction of a parknay along the Wazee corridor and on 7th Street between state and city property on the North and West sides of the campus. The project is needed to eliminate pedestrian and vehicular dangers. Funds from the Colorado Highway Department and the City of Deriver will also be used.
P CAPITAL CONSTRUCTION COMULT FOR FY 1987-38 Capital Development Committee	Cumilative Total (millions)		\$54.252 M		\$54-752 M			\$69.120 M	W 766°69\$		₩ 645°TL\$	W 640°42\$
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	CDC Priority	0	ស	1	53			ß	24		я	Я

PROJECT SUMMARY OF CAPITAL CONSTRUCTION COMMITTEE RECOMMENDATIONS FOR FY 1987-38 Capital Development Committee

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CDC Priority	CATEGORIES, Department and Project (Project Request millions)	Cumulative Total (millions)	Explanation of Request
27	Auraria, Campus Ventilation and Improvements	\$2,517	M \$76.566 M	Air conditioning was not included in the original construction of the Auraria Higher Education Center. This project would provide air cooling systems for four classroom buildings.
28	Pueblo Community College, Academic Replacement Facility	\$0.8 06	M \$77.372 N	Architectural and engineering fees are recommended for the construction of a new classroom and laboratory facility to house the learning resource center, media center, and associated administration and support space. The building addition would correct campus space deficiencies.
	VI. ECONOMIC BENEFIT PROJECTS			
	Colorado Advanced Technology Institute			
. 29	CATI, New Equipment	\$1.205	м \$78.577 м	CATI is requesting equipment funding for eight separate research centers: Advanced Materials Institute; Colorado Institute for Research in Biotechnology; Microelectronics Research Leboratory; Colorado Consortium for Optoelectronic Systems; Colorado Institute for Artificial Intelligence; Colorado Computer Network/Westnet; Colorado Geotechnical Centrifuge Facility; and Colorado Center for Three-Dimensional Integrated Circuits. The purpose of CATI is to act as a specialized tool for economic development.
	Administration			
30	Convention Center	\$35.000 BF		The appropriation for the state share of the Convention Center development is accounted for through borrowing of selected state funds by the state treasurer, to be paid through increased sales tax revenues. As such, the Convention Center appropriation is accounted for as "borrowed funds", rather than as a general fund appropriation.
	Colorado State Fair			
31	Armory Demolition, New Physical Plant Building, Pavings, Redoing East Entrance	\$0.5 00		Funds are requested for the demolition of existing facilities and construction of a new State Fair restaurant and physical plant building. The existing facilities are unsafe, inadequate, and not cost efficient.
	Higher Education			
32	UC-Health Sciences Center, Research and Pharmacy Education Facility	\$3.800		A new facility will be constructed out of both private and public funds to house expanded biomedical research and the School of Pharmacy, which will be relocated from UC-Boulder. Space studies and establishment of space guidelines for research have identified

PROJECT SUMMARY OF CAPITAL CONSTRUCTION COMMITTEE RECOMMENDATIONS FOR FY 1987-88 Capital Development Committee

CDC Priority	CATEGORIES, Department and Project	Project Request (millions)	I (mil	ulative lotal lions)	Explanation of Request
					a shortage of research space campus wide.
	Cumbres and Toltec Scenic Railroad Commission	1			
33	Dining and Railroad Facility, Osier, Colorado	\$0.170	M		This project addresses the construction of a new dining facility and of a soil absorption sewage system to handle the waste from the facility. Cash funds and an appropriation from New Mexico will also be used to fund this project.
	Agriculture				
34	Insectary Facility	\$1.710	M		A new building is needed for beneficial insect production of insects, as part of a pest management program. Justification for the project is based on restrictions on the use of pesticides due to concern about chemical residue on food crops. Also, increasing resistance of some insects to pesticides has increased reliance on pest management through the use of beneficial insects.

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. All projects are recommended for capital construction funds unless otherwise indicated.

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SCENARIO III*

CAPITAL CONSTRUCTION REQLESIS FY 1987-88 AND ROLECTED THOUGH FY 1996-97

HOET	PRIOR APPROPRIATION	FISCAL YEAR 1987-88	FISCAL YEAR 1988-89	FISCAL YEAR 1989-90	FISCAL YEAR 1990-91	FISCAL YEAR 1991-92	FISCAL YEAR 1992-93	FISCAL YEAR 199 3-9 4	FISCAL YEAR 1994-95	FISCAL YEAR 1995-96	FISCAL YEAR 1996-97
CONTINUATION FROJECTS NOT IN FINAL SINCE — TOTALS:	\$57,149,739 \$79,473,215 0	\$11,886,647 F \$56,800,000 (F	\$39,258,616 ? \$37,633,943 (\$14,301,161 F \$37,633,943 C	\$6,379,043 F \$37,633,943 0	\$11,078,969 F \$37,633,943 (\$6,022,249 IF \$37,633,943 0	\$1,892,933 F	\$0	\$0	\$0
CIMILATIVE TURIS:	\$89,088,598 \$81,935,515 0	\$54,752,505 F \$57,301,745 O				\$41,768,111 F \$37,633,943 (\$36,024,523 IF \$37,633,943 0	\$31,032,938 F	\$29,150,600	\$29,115,210	\$29,133,539
			ORITIC	ALVIOENT PROJEC	715						
COFFECTIONS											
23 Shadov Mountain Expansion Total Cost: \$22,360,832	\$0	\$14,367,668 A/E and Construction	\$7,993,164 Construction	·							
24 Additional 256 Minimum Security Beds (Rour Mile) Total Cost: \$14,218,000	\$0	\$874,000 Architectural/ Engineering	\$12,175,000 Construction	\$1,169,000 Equipment							
HIGHER EDUCATION											
25 Colorado School of Mines, Steinheuer Field Huse Renovation Total Cost: \$1,687,742	\$111,716 Rysical Planning	\$1,554,976 Physical Planning/ Construction/ Equipment									
26 Aureria, Realignment of Lawrence and Larimer Streets to Wazee Parking Total Oost: \$2,500,000 \$1,430,000 Highways \$2,570,000 Derver	\$0	\$2,500,000 \$4,000,000 0 Construction	P								
27 Auraria, Health and Life Safety Campus Ventilation and Improvements Total Cost: \$2,732,735	\$215,840 Professional Services	32,516,895 Physical Planning/ Construction/ Buipment									

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** The appropriation for the state of the Convention Center development is accounted for through the "Loosi Projects Run" excellated by House BLLL 10%, to be repeal through the "formed index reverses. As each, the Convertion Center development is accounted for as "borrowed index", retirer than as general indiappropriation.

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Bidner 18,700,000 13,700,000 13,800,000 13,800,000 13,800,000	0\$	1994 STORED CALLON STORET CORF: 12,600,000 STORET CORF: 12,600,000 S
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원 000,000,858 97 000,000,878 1751 1751 1751 1751 1751 1751 1751 1	0\$	ADMINISTRATION 30 Danier Connendion Centrer ⁸⁸ Total Concondence: \$35,000,000 State \$75,000,000 Danier
51,205,000 Statpate	000°05 28	LOSSI OSSE: \$1°422'000 53 CKIL' New Birtingt

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SCENARIO III#

CAPTIFL CONSULUCTION REQLESIS FY 1987-86 AND FROLECIED THROUGH FY 1996-97

ROBT	PRIOR APPROPRIATION	FISCAL YEAR 1987-88	FISCAL YEAR 1988-89	FISCAL YEAR 19 89-9 0	FISCAL YEAR 1990-91	FISCAL YEAR 1991-92	FISCAL YEAR 1992-93	FISCAL YEAR 1993-94	FISCAL YEAR 1994-95	FISCAL YEAR 1995-95	FISCAL YEAR 1996-97
OMERES AND TOLEEC SCENIC RATE	road commission										
33 Dining and Railroad Racility, Osier, Colorado Total Cost: \$170,000 \$342,800 CF	\$0	\$170,000 3342,800 Of Canstruction	2								
AFICULTUFE											
34 Insectary Racility Total Cost: \$1,857,031	\$147,370 A/E and Planning	\$1,709,661 Construction									
BONDIC HENEFTIS TOTALS:	\$897,37 0	\$7,384,661 \$35,000,000 B \$34,042,800 O		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCENARIO III 'IDIALS:	\$90,313,524 \$81,935,515 (\$84,756,655 IF \$35,000,000 B \$155,344,545 O	F \$37,633,943 (\$46,886,786 17 \$37,633,943 (\$37,054,002 JF \$37,633,943 (\$41,768,111 3F \$37,633,943 (\$36,024,523 IP \$37,633,943 (\$31,032,938 F	\$29,150,600	\$29,115,210	\$29,133,589

. All projects recommission for capital construction funds unless othermosi abstration.

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			CAPITINL, CO	CAPTINL CONSIDERING NULLER NEEDS	RENERS						
HORD	RELOR APPROPRIATION	FISCAL YEAR 1987-88	FISCAL YEAR 1988-89	FISCAL YEAR 198 9-0 0	FISCAL YEAR 1990-01	PISCAL YEAR	FISCAL YEAR 1992-95	HERCAL YEAR 1993-94	FISCAL YEAR FISCAL YEAR 1994-95 1995-96	FISCAL YEAR 1995-96	FISCAL YEAR 1996-91
			DEPARTMENT O	LEARDARN OF ADMINISTRATION	7						
1. Optical Arress Represention Total Cost:: \$7,652,000	¥	\$1,652,000 Professional Services/ Construction/ Bytigment									
2 Governor's Marsion Perovation Total Cost: \$200,000	R	\$200,000 Construction									
 Bernilst 1530 Sheman, Pare for Parking (Old Archives) Total Cost: \$75,000 	\$	\$75,000 Construction									
¹ Denolise 1950 Lincoln, Pare for Parking Total Cost: \$80,000	₽	\$80,000 Construction									
5 Demolish Old Noss Printing Building Total Cost: \$75,000	\$	\$75,000 Construction									
6 Appraisal of Property, 14th to Calfax Total Cost: \$10,000	8	\$10,000 Professional Services									
7 Replace Capitol Complex Subsedies Total Cost: \$250,000	₽	\$20,000 A/E and Ornstruction									
8 Replace Carpet throughout Capitol Corplex Total Cost: \$150,000	\$	\$150,000 Carstruction									
9 Returblish State Capitral Doors Total Oast: \$100,000	Ş	\$100,000 Carstruction									
10 Telecomurtantations - Microvave Path Inprovement Total Oost: \$360,595	\$	\$560,595 Renoation									

CAPTRAL CONSTITUTION REQLESSIS PY 1981-88 AND FROIEJED THOUSH PY 1996-97

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* All departments have requested ceptial construction firsts unless otherwise indicated.

Page 1

CAPTIAL CONSTRUCTION RELEASES FX 1987-88 AND FROLECTED THROUGH FX 1995-97

CAPITIAL CONSTRUCTION FUTURE NEEDS*

HOJECT	HTICR APHICIPULATION	FISCAL YEAR 1987-88	FISCAL YEAR 1988-89	FISCAL YEAR 19 89-90	FISCAL YFAR 1990-91	FISCAL YEAR 1991-92	PISCAL YEAR 1992-93	FISCAL YEAR 1993-94	FISCAL YEAR 1994-95	FISCAL YEAR 1995-96	FISCAL YEA 1996-97
1 Asbestos Ramowal, Frase I Total Cost: \$100,000	\$0	\$100,000 Renovation									
2 Clean and Preserve State Optical Marals Total Cost: \$15,000	\$0	\$15,000 Renovation									
3 Archives and Rublic Records, Bruironnenical System Total Cost: \$194,200	\$0	\$194,200 ME and Renovation									
4 Capitol Complex — Replace Railing and Rounktion Total Cost: \$20,000	50	\$20,000 Sitte Work									
5 State Capitol — Outside Iron Windor Units Total Cost: \$103,000	\$0	\$103,000 Construction									
6 Renoval of Hazardous Budgment, 1341 Shensan Total Cost: \$65,000	, \$ 0	\$65,000 A/E and Renovation									
17 Capitol Couplex - Chiller Requirement Souly Total Cost: \$10,000	\$0	\$10,000 Architectural, Brginsering	,								
13 Improvements to State Capitol Elevator Rom Total Cost: \$10,000	\$0	\$10,000 Renovation									
ADMINISTRATION TOTALS	\$0	\$9,469,785	\$0	\$0	\$0	\$0	\$0	\$0	\$) \$0	1

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DEPARTMENT OF CORRECTIONS

\$0 \$1,332,563 A/E and Renovation

1	Asbestos Assessment and
	Removal, Prase I
	Total Cost: \$1,332,563

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			CAPTERL O	CAPTIME CONSTRUCTION FUTTHE NEEDS	HE NEEDS						
ROIET	HELOR APPROPRIATION	FISCAL YEAR 1987-88	1988-89 1988-89	OF-6661 Hori Incent	IG-061	25-1661 1937 JUSE	FISCAL YEAR 1992-95	FIECHL YEAR	FISAL YEAR FISOL YEAR 1994-55 1995-56	FISONL YEAR 1995-96	FISCAL YEAR 1996-97
2 Winen's Correctional Racility - Floor Slab in School Wing Study and Construction Total Cost: \$597,500	Ş	\$397,500 A/E and Perovection									
3 Delta Correctional Center - Center Fire Protection Total Cest: \$148,678	¥	\$148,678 A/E and Rerotetion									
4 Colorado Terrítorial – Security Rerineter Systan Total Cost: \$182,275	ይ	\$182,275 AVE and Site Work									
5 Statis Kuntain - Fire Haes, Cabinets in Laving Unit Control Centers, System in Vocational Center Total Cost: \$123,600	ନ	\$123,600 ME and Reconction									
6 Central Orrice – Life Safety and Fire Protection Study Dotal Osst: \$55,000	8	\$5,000 Arditectural Ergineering									
7 Brens Vista - Upgrade Fire Protection System Total Osst: \$20,516	<u>8</u>	\$20,516 A/E and Utilities									
8 Biera Vista – Ugrace Secrity Rence Lighting Total Cost: \$151,646	8	\$151,646 Professional Services/ Peroaction									
9 Centernial Reclifty - Rectrulation of Hot Water Total Cost: \$223,330	8	\$23,530 AFE and Construction									
10 Colorado Territorial - Uterado Diagratic Unit Total Cost: \$166,37	8	\$166,327 AFE and Utilities									
11 Southe - Installation of Bdisting Rengary Generitor and 15 Sourity Lights Total Oust: \$60,000	8	\$60,000 NE and Unitities/ Bydynert									

CAPTOR, CONSURLICION REQLECTS PY 1987-88 AND FROMELIED THRUTH PY 1995-97

Page 3

CAPTINL CONSTRUCTION REGIESTS FY 1987-88 AND FROLECTED THFOLDH FY 1996-97

CAPIDAL CONSIRUCTION FUTURE NEEDS

ROJECT	HUCR APHOPHIATION	FISCAL YEAR 1987-98	FISCAL YEAR 1988-89	FISCAL YEAR 1989-90	FISCAL YEAR 1990-91	FISCAL YEAR 1991-92	FISCAL YEAR 1992-93	FISCAL YEAR 1993-94	FISCAL YEAR 1994-95	FISCAL YEAR 1995-96	FISCAL YEAR 1996-97
12 Burna Vista - Oorridor Door Notons and Jail Steel on 176 Windows Total Cost: \$162,000	\$ 0	\$162,000 A/E and Construction/ Budgment									
13 Freemont - New Yard, Master Control Total Cost: \$39,400	\$0	\$39,400 A/E and Construction									
14 ONDP - Perimeter Rence Total Cost: \$32,458	\$0	\$32,458 A/E and Renovation									
15 Centernial Racility - Cooling System for Living Units Total Cost: \$59,890	\$0	\$59,890 A/E and Construction									
16 Centernial Recility - Deo Security Towers and Ore Surveillance System Total Cost: \$548,340	\$0	\$548,340 Professional Services/ Construction/ Builgment									
17 Centernial Recility - Resurface the Circulation Mall Total Cost: \$14,625	e \$0	\$144,625 A/E and Construction									
18 Delta - Visiting Rom Addition All Rupper Building Total Cost: \$555,430	5 5	\$555,430 A/E and Construction									
19 Rifle Racility - VocBi Building Complex Total Cost: \$169,000	\$0	\$169,000 A/E ani Construction									
20 Buena Vista - Renovate Visiting Room Total Cost: \$58,500	\$0	\$58,500 A/E and Renovation									
21 Colorado Correctional Center - Miltipurpose Building Total Cost: \$613,275	- \$0	\$613,275 Professional Services/ Construction/ Buignent									

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									structured Services Services (Construction) Services (Construction)	0\$	26 Berry Vista – To Classroms for Academic Strol Total Cost: \$140,000
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									658,62 \$ fris 3\A rottourtard	0\$	24 Ostsandal Reality - Vérlole Ostses and Scores Building Rosi ost: 533,623
									ting 3/A ting 3/A roliterorsfi	0\$	23 Delta and Riftle Facilities – Favament Overlay on Surges Total Over: \$165,217
							•		279,831 2 Irrs 3\A mittautano	O\$	S Comparty Services - Domitory Replacement at Delts Correctional Center Dotal Cost: \$168,955
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CAPTIAL CONSTRUCTION RECESS FY 1987-88 AND FROJECTED THROUGH FY 1996-97

CAPITAL CONSIRUCTION FUTURE NEEDS*

	HOJECT	HRIOR APHROPRIATION	FISCAL YEAR 1987-88	PISCAL YEAR 1988-89	PISCAL YEAR 1989-90	FISCAL YEAR 1990-91	FISCAL YEAR 1991-92	PISCAL YEAR 1992-93	PISCAL YEAR 1993-94	FISCAL YEAR 1994-95	FISCAL YEAR 1995-96	FISCAL YEAR 1996-97
				DEPARIMENT OF	LCCAL AFFAIRS	•						
1	Housing Rehabilitation and Construction - Division of Housing Total Cost: \$ 9,500,000	\$0	\$1,900,000 Renovation/ Construction	\$1,900,000 Perovetion/ Construction	\$1,900,000 Renovation/ Construction	\$1,900,000 Renovation/ Construction	\$1,900,000 Renovation/ Construction					
2	Hnergency Water/Saver Rud - Division of Local Covernment Total Cost: \$ 1,193,717	\$193,717	\$200,000 Renovation/ Construction	\$200,000 Renovation/ Construction	\$200,000 Renovation/ Construction	\$200,000 Renovation/ Construction	\$200,000 Renovation/ Construction					
	LOCAL AFFAIRS TOTALS	\$193,717	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$0	\$0	\$0	\$0	\$0
				DEPARIMENT OF	MULTIARY AFFAI	RS						
1	National Guard - Durango Annory Racility Total Cost: \$366,718 \$1,668,755 CP	\$0	\$356,718 \$1,068,755 A/E and Construction	F								
2	National Quard ~ Fort Morgan Annory Racility Total Cost: \$366,718 \$1,068,755 FF	\$0	\$366,718 \$1,068,755 A/E and Construction	œ								
3	National Quard - Trinidad Amory Racility Total Cost: \$366,718 \$1,068,755 CP	\$0	\$366,718 \$1,068,755 A/E and Construction	œ								
4	National Quard - Amory Addition and Expansion Rort Collins Amory Total Cost: \$137,775 \$353,554 CP	\$0	\$137,775 \$33,554 A/E and Construction	œ								
	MILITARY APPAIRS TOTALS	\$0	\$1,237,929 \$3,559,819	\$0 OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

** These projects were recommended by the Capital Development Committee to the Joint Budget Committee to be funded out of the department's operating budget.

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		PISONL VEAR 1992-93			\$								
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		FISCAL YEAR 1991-92											
8	1999	IG-061			R		NOLDA						
ON RECLE	RUITE N		8		윩		HER EUC	ECENTS			នមន		
CONSTRUCT		FISCAL YEAR	DEPARTED OF SCILL SERVICES		•		ologido comission on higher eduction	SUME EDRO OF REDNIE			\$619,200 A/E and Ornstruction		
CAPTINE	CAPTING CONSTRUCTING REQUENCE FY 1997–88 AND FROMENIED THRUTH FY 1996–97 CAPTING CONSTRUCTION RATIONE READES	FISCAL YEAR 1988-89	MENT OF SC		ଞ		SIMOD OT	SUPER			\$619,200 AE and Ornstruction		
			DEPAR	8	8		0108				8		
		FISCAL YEAR 1967-88		\$22,543 \$43,722 GF AGE and Represention/ Bydoment	82,53 33,72 G					\$3,076,000 AE and Construction/ Bydpnert	\$518,400 A/E and Ornstruction	\$179,200 Professional Services	\$1,178,500 Professional Services/ Construction/ Bytiment
		HILOR APPROPERATION		₽ ₽	윩					₽	00E*664\$	F	\$
		4		, Home,	SIMIS				UNIVERSITY OF COLORND - ECULDER	E.	6	Very	0
				s Narstrog pension 22,543	VILES TO				COLORADO	Renovati 3,076,000	afety 2,216,10	anert Su 179,200	tmel Fact 1,178,500
		6		State Vetarers Narting Hime, Dinting Rom Byparsion Total Osst: \$22,543 \$13,722 FP	SOCIAL SERVICES TOTALS				FISTIN OF	स्रि।e स्रा/तीम्ह सिरफ्सरीक फ्रिट्यो Cost: \$3,076,000	s Filre S Oost: \$	3 Aspestos Abatament Survey Ibtal Ost: \$179,200	laboratory Arlarel Factilities Incovenats Deal Cost: \$1,178,500
		ROBET			g				UNITVE	1 Hale Total	2 Carpus filre Safety Total Cost: \$2,216,100	3 Astee Total	1 Inpro Lead Lead
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									000,021 (stolessica) (sectors	0 6 원	Althyrd Higher Hicker Heder Positions fectilities Heder Flan Toral Ose: \$120,000	5
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									ins 3\A noltavriano)		Baterior Lock Sector Total Cost: \$247,000	
									000°242\$	1 SCIENCES CENTER 1	Induces (Saipus Security, New UNIVERSITY OF COLONICO - HENLIF	L
									ysudyity YS ⁴ EES	O\$	David Contractional Bylineart, New Instructional Bylinearth College of Byginearthy Tocal Cost: \$333,511	9
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16-9661 1122017 AEMS	1662-56 112007 XEM 1	96-4661 1492 710512	16-5661 110517 JUDIE	1 335-33 LIZON NEW	1661-65 Lizovi Jene	16-0661 Lizon keni	1393-30 Lizon adas	JARS-98 LIZCVI' JEWS	17687–88 1472/347 XEME	AODH NOEDNDHOHHA	THOH	

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CAPTINE CONSTRUCTION FUTURE NERDS

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		PISON DON PLAN FISCAL DON 1994-55 1955-56 1996-97												F
		FISCAL YEAR 1995-96												ନ
		5 6-166 1 Hosta												₽
		FISCAL YEAR 1993-94												&
		E G 7 661 1992-93												ନ
		87-1661 1403, 740524												¥
1112112 H FY 1996–97	SCEEN 3	FISCAL YEAR 1990-91												¥
ONSTRUCTION RE COLECTED THOUG	CAPTIML CONSTRUCTION FUTHE NEEDS	05-6661 1803. JNCSE4												ß
CAPTINL CONSULUTION PROJECTIS FY 1987-88 AND FROTECTIED THROLEH FY 1996-97	CAPTINL CON	69-8961 1968-69				\$780, JBH Carstruction								\$780,188
μ,		FISCAL YEAR 1987-88		\$199,400 A/E and Percention		\$341,714 Rystoel Plarning/ Construction		\$10,000 Program Flarring		\$118,050 AE and Construction	\$55,000 ACE and Construction		\$75,000 Consulting Services	191(690,13
		RICR		8		8		\$		8	8		븅	ß
		ROBU	LANR COMUNEY COLLEGE	3 Air Cardition Bonen erd Thustee Buildings Total Cost: \$199,400	OTERO JUNICH CULIERE	4 Ocero Qui Ferovettion Total Oset: \$1,122,922	HERD COMUNIX CITER	5 Badility Program Flan Total Oset: \$10,000	RED ROCKS COMMUNIC COLLEGE	6 Classron Orstruction Total Ocst: \$118,050	7 Seourity and Coservation System Total Cost: \$55,000	SIMUE ROAD	8 AFE Corsulting Planning Services for State Comunity Colleges Total Cost: \$75,000	COMINELY COLLEGES FOUNDS

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			CONTENL CO	CAPTER CONSINUTION NUME NEEDS	HE NEEDS						
HORET	HUDR APHORUATION	FISCAL YEAR 1987–88	PISCAL YEAR 1988-89	PISCAL YEAR 1989-90	16-061 FISCAL YEAR	FISCAL YEAR 1991-92	FISON, YEAR 1992–93	FISON, YEAR 1993-94	FISON, YEAR FISON, YEAR 1994-95 1995-96		FISCAL YEAR 1996-97
			SINCE BOARD OF ACAUCILITIE	AFECTORIE					-		
ALISHIN STATE (MUHICO)											
1 Hezard Ranwel, Main Steen Litre By-Pass Totali Cost: \$751,430	8	SFJ, KJO AE and Orstaution									
2 Upgrade Main Campus Fire Protection System Total Cost: \$130,327	8	S206,472 AVE and Utilities	\$23,855 AE and Unitides								
3 Astrestos Azatement Total Orat: \$9,821,000	\$150,000	\$671,000 A/E ard Renovedian	\$1,000,000 Perovection	\$1,000,000 Reroution	\$1,000,000 Reportion	ti,000,000 Recoution	\$1,000,000 Remotion	\$1,000,000 Removation	\$1,000,000 Perovetion	at, coo, coo Reroution	\$1,000,000 Percuetion
4 Health and Liffe Safety Hazard Ramwal Thoal Oust: \$174,338	8	trin, 398 AE and Construction									
5 Hazard Ranual, Scorrity Lighting, Phese II Total Ocst: \$77,910	000 ⁴ 88#	\$64,060 A/E and Construction	\$62,100 A/E and Ornstruction	59,750 A/E and Ocretruction							
6 Low Level Rediation Waste Site Closure Total Oust: \$115,245	8	\$815,245 AE and Site Work									
7 Utility Service Inprovements Potel Ost: \$3,790,758	8	\$300,233 AE and Constauction	SZP4, 374 AVE and Obristruction	\$775,960 A/E and Construction	\$730,812 A/E and Construction	\$1,649,379 A.E.and Construction					
8 Major Bautment Total Cost: \$533,463	\$	\$508, 463 Equipment									
SUCIONER ARMONATION TRACESSADAR - ISO	(MEDICINE										
9 Hrantal RK System (hgrade Total Cost: \$73,500 \$76,500 CF	윮	473,500 476,500 GP Replacement Riptiment	в								

CAPTINE CONSTRUCTION REQLESSIS FY 1987-88 AND PROJECTED THRUTH FY 1996-97

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			NY 1987-45 AND FROMETIED THRUTH IN 1996-97	ROLECTED THOU	TH IN 1996-97						
			CONTINU CO	SCIEN BHILDI NOLICIHISNOO THILAD	RE NEDS*						
HORET	HEOR APHOFFLALTEON	FISCAL YEAR 1987-48	FISCAL YEAR 1988-89	FISCAL YEAR 1989-90	16-061	1991–92 1991–92	FISCAL YEAR 1992–93	FISCAL YEAR 1993-94	FISCAL YEAR FISCAL YEAR 1994-95 1995-96	FISCAL YEAR 1995-96	FISCAL YEAR 1996-97
KOTT LEALS CULKE								1			
ld Pervation and Polification, Utility Systems Total Ocst: \$2,261,576	æ	\$888,226 A/E and Utilities	\$1,777,069 Utilities								
ll Reclitties Nater Plandry Total Ost: \$0,000	æ	\$60,000 Racilities Plarrung									
UNIVERSITY OF SOUTHEN COLORD	8										
12 Reclittics Master Flan Revision Total Cost: \$75,000	&	\$15,000 Program Plarning									
AS ROAD TUNKS	£38,000	\$4,988,027 \$76,500 GP	\$3,331,398 F	\$1,835,710	\$1,750,812	\$2,649,379	\$1,000,000	\$1 , 000,000	\$1°00,000	\$1°,000,000 \$1,000,000	ສ ,ໝ,ໝ
			DENCO STELIENTE	THEFTER CONSTRUM OF STREE CULREES	CULEES						
MESA COLLERE											
 Internal Electrical and Agriculture Training Racility Total Cost: \$1,571,567 	8	\$119,300 Britherd Services	\$1,452,067 Construction								
SIMIL STREE CULERES	\$	œ 5 (11\$	\$0°7	8	ន	8	ጽ	8	8	\$	윩
			THEFES OF CO	THEFTER OF COLORD SHOT OF MILES	P MINES						
1 Alderson Hall, Ferovation and Attition Total Cost: \$7,509,528	S ,	\$91,307 Corsulturg Services	\$455,350 Architectural/ Ergineering	\$15,350 \$,023,220 Architectural/ Construction Bryineering	\$4,933,151 Ocretoration						
2 Coolbargh Hall, Pervention and Addition Total Cost: \$5,886,800	æ	siló,9 55 Corsulting Services	\$579,600 Architecturel/ Brgineering	\$79,600 \$3,810,628 Architecturel/ Construction Begineering	\$4,379,617 Construction						

OPTUR CONTRUCTION RECENTS FY 1987-88 AND ROBELTED THOUSE FY 1996-97

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CAPTINE CONSTRUCTION FUTURE NERDS

GARY . IN PIR											
16-9661 HUSAT AUGUST	1995-966 14120MT XEME	SG-1661 LNOX NOSLA	NG-E66T LIZONT NEME	EG-2661 MERCIT REME	1631-35 LIZONT NDH	16-0661 HASAT NEXH	1393-30 LIZON ADAL	168-9961 Fische Venr	1387-1967 1427/7 71288	ROIPH NOEDATHOHHA	TORON
						ett. 25. 28	024,808,8¢ rotaurano) '	gichnectur krattecture) \$15°300	\$118,508 \$111,5168 Frequence Franker	0\$	notaeventing totation for the static for the static
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									adilitas Rentra Sinner		\$ (6,530 GP Total Orat: \$67,350 Series (Series Miles
									061,0058	0\$	The File Safet and
									fins 3\A roltavorefi		Total Oprections
									CCE, CT2 bre 3/Å CCE, CT2	002,5\$ elice anoltegiteevri	Micharer Librery Basement Groundener Flord Control Total Cost: \$183,000
									000,00 8 ಹಾಡಿಗಟಾನ ಶಾಗಾವನ	08	Fire and Oots Compilance, Life Cycle Cost Sunnes Total Cost: \$ 90,000

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5 Carpus Kabastos Katamit Total Cost: \$210,580 \$ 2,004,750 CP

40 092'111'39 \$999'330

85,044,750 CF \$210,580 **33°≥00**

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		FISCAL YEAR 1996-07		5 5 5	000 ⁶ 000 ⁶ 14	\$1,000,000
		FISSIC 1624			m'	\$1,000,000
		HEAL INCLUSING		11,000,000 11,000,000 11,000,000		\$1,000,000 \$1,000,000 \$1,000,000
		FICOLL VOR FICOLL VOR 1992–93 1993–94		ti, an, an		000'000'tt
				\$1,000,000		\$1,000,000
		FISCAL YEAR 1991-92		\$3,545,804		\$6,517,204
HECLESIS JUH PY 1996-97	LIFE NETUS	FISOUL YEAR		\$17,388,999		£62,035,039
-88 AND FROMESTED THROTH PLATESTS	CAPTURE CONSTRUCTION FUTURE NEEDS	PIZZYL VEMR FIZZYL VEMR FIZZYL VEMR 1999-89 1989-40 1999-41		\$00,047,208		\$19,218,608
PY 1967-58 AND FROMEWIEW INFULH PY 1965-97	CAPTINL	1988-89 1988-89		8,897,003		\$5/, 9 20,618
		FISON. YEAR 1987-88		ນ ⁴ ,ໝ,ຮາ ສ, ສ ,ໜ, ສ, ສ, ສ, . ສ, ມາ, ກຽດ	X X X	5,97,579 CP 31,92,018
		NUTATION		\$700 ,8 00	884.517	
	HORT			HUNDER BULKE	CIMILATIVE TURLS	SD-BOMAT TH

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TABLE 5-A

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CAPTINL CONSTRUCTION RELEASES FY 1987-88 AND FROLECED THRUTH FY 1996-97

CAPITAL CONSTRUCTION HOTELIS RELEIVING OTHER RUNS*

	ROJECT	PRIOR APPROPRIATION	FISCAL YEAR 1987-88	FISCAL YEAR 1988-89	FISCAL YEAR 1989-90	FISCAL YEAR 1990-91	FISCAL YEAR 1991-92	FISCAL YEAR 1992-93	FISCAL YEAR 1993-94	FISCAL YEAR 1994-95	FISCAL YEAR 1995-96	FISCAL YEAR 1996-97
	ADMINISTRATION											
1	Telecommunications - State Network Total Cost: \$1,200,000 OF	\$900,000	\$300,000 Rerovation									
	HEALTH											
2	Grend Junction Remedial Action Program Total Cost: \$4,416,666 CCF \$1,400,000 CF \$17,449,998 77	\$4,416,666 0C \$18,754,758	\$95,240 Site Work									
3	Superfund Sites Clean-up Total Oost: \$202,002,000 OF	\$35,500,000	\$36,067,000 Site Work	\$30,435,000 Site Work	\$32,000,000 Site Work	\$33,000,000 Site Work	\$35,000,000 Site Work					
4	Air Pollution Control — Vehicle Testing Recility Total Cost: \$250,000 CP	\$0	\$250,000 Equipment									
	DIVISION OF PARKS AND OUTDOOR I	RECREATION										
5	Parks and Outdoor Recreation, Minor Improvements/Meintenance Total Cost: \$3,500,000 OF	\$1,000,000	\$500,000 Renovation	\$500,000 Renovation	\$500,000 Renovetion	\$500,000 Renovation	\$500,000 Renovation					
6	Parks and Outdoor Recreation, Road Maintanance Total Cost: \$3,005,000	\$500,000	\$505,000 Site Work	\$500,000 Site Work	\$500,000 Site Work	\$500,000 Site Work	\$500,000 Site Work					
7	Parks and Outdoor Recreation, Mueller State Park Total Cost: \$4,500,000 OF	\$1,310,000	\$2,000,000 A/E and Construction	\$1,190,000 A/E and Construction								
8	Parks and Outdoor Recreation, Oblorado Greenway Project Tobal Cost: \$4,234,100 OF	\$1,734,100	\$500,000 Site Work	\$500,000 Site Work	\$500,000 Site Work	\$500,000 Site Work	\$500,000 Site Work					

* All projects are recommended for funding through other funds unless otherwise indicated.

CAPTURE CONSTRUCTION REQUESTS FY 1987-88 AND FROIECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION PROJECTS RECEIVING OTHER FUNDS

HOJET	PRICR APPROPRIATION	FISCAL YEAR 1987-88	FISCAL VEAR 1988-89	FISCAL YEAR 19 89-9 0	FISCAL YEAR 1990-91	FISCAL VEAR 1991-92	FISCAL YEAR 1 992-93	MISCAL YEAR 1993-94	FISCAL VEAR 1994-95	FISCAL YEAR 1995-96	FISCAL YEAR 1996-97
9 Paris and Outdoor Recreation, Acquisition of Intoldings Total Oast: \$2,000,000 OF	\$0	\$1,000,000 Land Acquisition	\$1,000,000 Land Acquisition								
10 Paries and Outdoor Recreation, Onerry Creak Renovation Total Cost: \$250,000 \$3,020,000 CF	\$720,000	\$500,000 Professional Services/ Construction	\$300,000 Professional Services/ Construction	\$500,000 Construction	\$1,000,000 Construction						
11 Parks and Outdoor Recreation, Biployee Housing Maintenance Total Cost: \$12,830 OF	\$0	\$12,830 Renovation									
DIVISION OF WILDLIFE											
12 Miscellaneous Small Projects Total Cost: \$3,575,000 OF	\$300,000	\$300,000 Site Work	\$300,000 Site Work	\$300,000 Site Work	\$300,000 Sitze Work	\$300,000 Site Work	\$350,000 Site Work		\$350,000 Site Work		\$375,000 Site Work
13 Employee Housing Repair Total Cost: \$1,575,000 OF	\$125,000	\$130,000 Site Work	\$135,000 Site Work	\$140,000 Site Work	\$145,000 Site Work	\$150,000 Site Work	\$150,000 Site Work		\$150,000 Site Work		\$150,000 Site Work
14 Fish Unit Maintenance and Pollution Control Total Cost: \$6,650,000 OF	\$0	\$750,000 Site Work	\$500,000 Site Work	\$500,000 Site Work	\$500,000 Site Work	\$600,000 Site Work	\$700,000 Site Work		\$750,000 Site Work		\$800,000 Site Work
15 Dem Maintenance and Repair Total Cost: \$1,100,000 OF	\$100,000	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site kbrk	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Work				\$100,000 Site Work
16 Property Development and Improvement on Divison Property and Public Lands Total Cost: \$4,850,000 OF	\$200,000	\$400,000 Site Work		\$425,000 Site Vork	\$425,000 Site Work	\$450,000 Site Work	\$450,000 Site Work				\$750,000 Site Work
17 Stream and Lake Inprovements Total Cost: \$5,970,000 CP	\$420,000	\$500,000 Site Work					\$750,000 Site Worl				
18 Reservoir Site Investigation Total Cost: \$250,000 OF	\$ 0	\$25,000 Site Work									
19 Wildlife Basements Total Cost: \$8,900,000 CP	\$0	\$850,000 Site Work									

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CAPTIAL CONSTRUCTION HELLESIS FY 1987-38 AND FROJECTED THROUGH FY 1996-97

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CAPITAL CONSIRICITION FRONECIS RECEIVING OTHER RUDS*

ROET	HIOR APPROPRIATION	PISCAL YEAR 1987-88	FISCAL YEAR 1988-89	FISCAL YEAR 19 89-9 0	FISCAL YEAR 1990-91	FISCAL YEAR 1991-92	PISSAL YEAR 1992-93	MISCAL YEAR 1993-94	PISCAL YEAR 1994-95	FISCAL VEAR 1995-96	FISCAL YEAR 1996-97
20 Lend and Water Option Money Total. Cost: \$1,000,000	\$0	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Vork	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Wort
21 Motorboet Access Total Cost: \$4,921,667 OF	\$346,667	\$375,000	\$400,000 Site Work	\$400,000 Site kork	\$450,000 Site Work	\$450,000 Site Work	\$ 500,000 Site Work	\$500,000 Sitte Work		\$500,000 Site Work	\$500,000 Silte Work
22 Rifle Rolls Pollution Total Cost: \$350,000 CF	\$0	\$350,000 Site Work									
23 Watson Pollution Total Cost: \$300,000 OF	\$0	\$300,000 Site Work									
PUBLIC SAVETY											
24 Coloredo State Patrol, Metro Area Dispatch Upgrade Total Cost: \$2,450,000 CF	\$1,500,000	\$950,000 Replacement Byripment									
REVENCE											
25 New Drivers License Recility Total Cost: \$940,865 HJTF	\$0	\$58,465 Architectural/ Bigineering	\$882,400 Construction								
26 Felocete Dimont North Fort Total Cost: \$1,426,114 HJIF	\$0	\$1,426,114 Professional Services/ Construction									
27 Install Duront Sover Line Total Cost: \$21,864 HJTP	\$0	\$21,864 A/E and Construction									
28 Install Lawer Sever Line Total Cost: \$21,864 HJTP	\$0	\$21,864 A/E and Construction									
29 Construct Trinidad Port Total Cost: \$1,426,114 HJTF	\$0	\$1,426,114 A/E and Construction									

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			CAPTER	CAPITAL CONSTRUCTION PROJECTS HEXEVILO OTHER RADS	FOIEUS HEOEV	DUD OTHER RUDS	•			
ROBJ	HULR APPECHULON	FISON, YEAR 1987-88	69-8961 1988-89	05-6661 14937, JAO214	FISCAL YEAR 1990-91	26-16 01 1991-92	FISCAL YEAR FISCAL YEAR 1992-99 1993-94	15561 85-361 1837 1837 1837 1838	96-5661 1995-96	FISCAL YEAR 1996-97
30 Relocate Cartes: Rat Deal Cet: \$1,353.997 Hur	8	\$1,363,497 AE and Construction								
31 Rebuild Flattewille Building Theal Orat: \$106,137 Hur	8	\$106,137 AE erd Carstauction								
32 Ornstruct: Safety Inspection Building Total Ocat: \$169,555 HUP	8	\$169,595 AE and Construction								
NOEXCICE XERDIH										
33 (C-Ruider, Instructional Basic Rapigment Infondon Theal Cost: \$1,034,028	8	\$0°4,028								
STATE BATHY THD	₩,₩666 CC \$63,400,525	80 \$22,481,738	\$38,617,400	\$37,340,000	\$39,045,000	\$40,125,000	\$3,855,000	ສງອ5, ໝ ສງ, ຫ5,ໝ ^ຊ າ,ຫ5,ໝ ≱າ,131,ໝ	\$ 4 ,075,000	¥,157,000

16-961 W HODEL CHURCH CAN BE 1861 W

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RECOMMENDED 1987 SEDGWICK LOGAN WELD MOFFAT ROUTT (JACKSON LARIMER PHILLIPS (13_(1) 29 MORGAN YUMA WASHINGTON GRAND BOULDER RIO BLANCO 50 DADAMS GILPIN JEFFER-0 EAGLE DENVER SUMMIT CLEAR CREEK ARAPAHOE 36 19 21 GARFIELD KIT CARSON LINCOLN ELBERT DOUGLAS PARK MESA PITKIN LAKE D3 ØÇ EL PASO TELLER CHEYENNE DELTA (2<u>1</u>7 33 CHAFFEE GUNNISON (34) FREMONT KIOWA MONTROSE . CROWLEY PUEBLO 23 34) SAGUACHE PROWERS OURAY BENT CUSTER OTERO SAN MIGUEL HINSDALE SAN DOLORES MINERAL HUERFANO RIO GRANDE ALAMOSA BACA LAS ANIMAS 0 MONTEZUMA LA PLATA COSTILLA ARCHULETA CONEJOS (33)

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CAPITAL DEVELOPMENT PROJECTS

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LEGEND

CAPITAL DEVELOPMENT COMMITTEE CAPITAL CONSTRUCTION PROJECT RECOMMENDATIONS

Priority Ranking and Location

Priority <u>No.</u>	Project	Location
1 2	Grand Junction Office Building Lease Purchase Renovation/Replacement of DYS Facilities	Grand Junction Morrison, Golden, Pueblo, Walsen- berg, Denver, and Brighton
3 4 5 6 7 8 9 10 11 12 13 14 15	Developmental Disabilities Facilities Lease Purchase Renovate Social Services Building CU, Performing Arts Building Renovation Mines, Berthoud Hall Renovation Mesa College, Lowell Heiny Building Renovation Controlled Maintenance CSH, Geriatric Psychiatry Code Compliance CU, Chemistry Building Environmental Safety Corrections UNC, Ross Hall of Science, Life Safety Corrections CU, Fine Arts Building Ventilation/Filtration CSU, Veterinary Medicine, Large Animal Isolation Barn USC, Fire Enhancement Monitoring and Control System Developmental Disabilities, Correct Code Deficiencies	Grand Junction Denver Boulder Golden Grand Junction State-wide Pueblo Boulder Greeley Boulder Fort Collins Pueblo Pueblo and Grand
16 17 18 19 20 21 22 23 24 25 26 27 28 29	Health Replace Mass Spectrometer CU, Campus Fire Lane and Storm Drainage Study Mines, Engineering Hall Renovation CSU, Biochemistry and Radiation Biology Replacement Facility Uranium Mill Tailings Remedial Action Program Denver Area Diagnostic Unit State Sewage Treatment Construction Shadow Mountain Correctional Facility Four-Mile 256-Bed Correctional Facility Mines, Steinhauer Field House Renovation Auraria Parkway, Lawrence and Larimer Closure Auraria, Campus Ventilation and Improvements Pueblo Community College, Academic Replacement Facility Colorado Advanced Technology, New Equipment	Junction Denver Colorado Springs Golden Fort Collins Grand Junction Denver State-wide Canon City Canon City Canon City Golden Denver Pueblo Boulder, Denver, Fort Collins, Golden, and Colo-
30 31 32 33 34	Convention Center Colorado State Fair, Facilities Construction UC-Health Sciences Center, Research and Pharmacy Education Facility Cumbres and Toltec Railroad, Dining Facility Agriculture Insectary Facility	rado Springs Denver Pueblo Denver Osier Palisade