

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 the general 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 Appropriations 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	Rep. Stan Johnson Rep. Dottie Wham
Sen. Jim Lee, Committee Vice-Chairman	Vacant
Sen. Claire Traylor	

Members Appointed January, 1987

Rep. Bonnie Allison Committee Chairman	Sen. Bob DeNier Sen. Jana Mendez
Sen. Claire Traylor Committee Vice-Chairman	Rep. Gil Romero Rep. Dottie Wham

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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 Assembly. The committee is authorized to study the capital construction and controlled maintenance requests of all state departments, agencies, and institutions (with the exception of highway and bridge projects under the jurisdiction 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 facilities, colleges and universities, state 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).

Capital Construction/Controlled Maintenance Recommendations. 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 classified 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.

Recommendations for Legislation. 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.

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 as the committee's favored recommendation. Scenario III, which is 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

<u>Request</u>	<u>1987-88 CDC Recom- mendation</u>	<u>1987-88 OSP Recom- mendation</u>	<u>Agency Priority #</u>	<u>OSP Priority # (57 Projects)</u>	<u>CCHE Priority # (68 Projects)</u>	<u>Estimated First-Year Operating Costs</u>
NO CHOICE CONTINUATION PROJECTS						
DEPARTMENT OF ADMINISTRATION						
1 Grand Junction Office Building, Lease Purchase	\$ 722,442	\$722,442	8 of 22	2	----	----
DEPARTMENT OF INSTITUTIONS						
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 ADMINISTRATION						
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	1 of 4	22	1	----
6 Mines, Berthoud Hall Renovation	\$395,300	\$224,300	3 of 8	23	2	----

Request	1987-88 CDC Recom- mendation	1987-88 OSP Recom- mendation	Agency Priority #	OSP Priority # (57 Projects)	CCHE Priority # (68 Projects)	Estimated First-Year Operating Costs
7 Mesa College, Lowell Heiny Building Renova- tion	\$254,442	----	1 of 6	----	3	2,000
FINAL STAGE TOTALS	\$4,364,342 \$400,000 OF	\$3,608,500 \$730,400 OF				\$376,303
CUMULATIVE TOTALS	\$11,306,599 \$400,000 OF	\$10,550,757 \$730,400 OF				\$376,303

CONTROLLED MAINTENANCE

DEPARTMENT OF ADMINISTRATION

8 Controlled Maintenance Projects, All Departments	\$23,000,000	\$8,839,266	----	19	----	----
CUMULATIVE TOTALS	\$34,306,599 \$400,000 OF	\$19,390,023 \$730,000 OF				\$376,303

HEALTH AND LIFE SAFETY PROJECTS

DEPARTMENT OF INSTITUTIONS

9 CSH, Geriatric Psychiatry, Code Corrections	\$873,440	\$873,440	3 of 8	14	----	\$3,600
HIGHER EDUCATION						
10 UC-Boulder, Chem- istry Building Environmental Corrections and Safety	\$994,400	\$450,000	4c of 4	26	8	----
11 UNC, Ross Hall of Science, Life Safety Correc- tions	\$3,493,000	----	2 of 19	----	5	\$16,650

<u>Request</u>	<u>1987-88 CDC Recom- mendation</u>	<u>1987-88 OSP Recom- mendation</u>	<u>Agency Priority #</u>	<u>OSP Priority # (57 Projects)</u>	<u>CCHE Priority # (68 Projects)</u>	<u>Estimated First-Year Operating Costs</u>
12 UC-Boulder, Fine Arts Building Ventilation/Filtration	\$394,600	\$394,600	4a of 4	28	11	----
13 CSU, Professional Veterinary Medicine, Large Animal Isolation Barn	\$97,755 \$101,745 OF	\$97,755 \$101,745 OF	1 of 3	25	7	----
14 USC, Enhancement of Fire Monitoring and Control System	\$42,000	\$42,000	2 of 6	30	12	----
DEPARTMENT OF INSTITUTIONS						
15 Correct Life Safety Code Deficiencies, Developmental Disabilities	\$ 174,800	\$ 174,800	4	13	----	----
DEPARTMENT OF HEALTH						
16 Replace Mass Spectrometer, Upgrade Data Handling 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, Engineering Hall Renovation	\$2,100,000	\$900,000	1 of 8	18	6 of 68	----
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

<u>Request</u>	<u>1987-88 CDC Recom- mendation</u>	<u>1987-88 OSP Recom- mendation</u>	<u>Agency Priority #</u>	<u>OSP Priority # (57 Projects)</u>	<u>CCHE Priority # (68 Projects)</u>	<u>Estimated First-Year Operating Costs</u>
CONTINUATION PROJECTS NOT IN THEIR FINAL STAGE						
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 HEALTH						
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 CORRECTIONS						
21 Denver Area Diagnostic Unit	\$2,125,000	\$1,925,000	2 of 30	6	----	\$619,195
DEPARTMENT OF HEALTH						
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

CRITICAL/URGENT PROJECTS

DEPARTMENT OF CORRECTIONS						
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

<u>Request</u>	<u>1987-88 CDC Recom- mendation</u>	<u>1987-88 OSP Recom- mendation</u>	<u>Agency Priority #</u>	<u>OSP Priority # (57 Projects)</u>	<u>CHE Priority # (68 Projects)</u>	<u>Estimated First-Year Operating Costs</u>
HIGHER EDUCATION						
25 Mines, Steinhauer Field House Renovation	\$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 Facility	\$805,950	----	1 of 3	----	35 of 68	----
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 TECHNOLOGY INSTITUTE

29 CATI, New Equip- ment	\$1,205,000	----	1 of 2	----	----	\$2,248,412
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DEPARTMENT OF ADMINISTRATION

30 Convention Cen- ter 1/	\$35,000,000 BF \$75,000,000 OF	----	----	----	----	----
31 Armory Demolition, New Physical Plant Building, Pavings, Redoing East Entrance	\$ 500,000	----	1 of 1	----	----	----

<u>Request</u>	<u>1987-88 CDC Recom- mendation</u>	<u>1987-88 OSP Recom- mendation</u>	<u>Agency Priority #</u>	<u>OSP Priority # (57 Projects)</u>	<u>CCHE Priority # (68 Projects)</u>	<u>Estimated First-Year Operating Costs</u>
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 AGRICULTURE						
34 Insectary Facil- ity	\$1,709,661	----	1 of 1	----	----	----
ECONOMIC BENEFIT	\$7,384,661	\$ -0-				\$2,248,412
TOTALS	\$35,000,000 BF \$94,042,800 OF	\$ -0- OF				
SCENARIO III	\$84,756,655 \$35,000,000 BF \$155,344,545 OF	\$46,656,933 \$29,231,745 OF			\$4,372,265	

BF = Borrowed Funds

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

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.

1. Master Planning. The committee recommends that a line 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 not become an additional ongoing function of state government. It should be noted that use of such 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. Capital Outlay. 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 without sacrificing accountability. The 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. Fire Codes. 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 Advanced Technology Institute (CATI) be directly 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 questions 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 of asbestos contamination should be handled on a 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.

8. Denver Diagnostic Unit. Finally, the Capital Development 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 facilities, state institutions and hospitals, and other state 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.

Bills Recommended by the Committee on Capital
Development and Approved by the Legislative Council

<u>Bill No.</u>	<u>Bill Title</u>	<u>Prime Sponsors</u>	<u>Co-Sponsors</u>
S.B. 5	Concerning the Creation of the Colorado 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, 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.

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 officials, 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 significant range of economic benefits derived from CATI 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 increased tax revenues will be further multiplied by the 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, Report of the Convention 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 Colorado have already saved \$32.8 million 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. Uranium Mill Tailings Remedial Action Program (UMTRAP). 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. 3/

. 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, Colorado Economic Impact Study.

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. Cumbres and Toltec Scenic Railroad Commission. 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

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 M	\$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	\$4.390 M	\$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 CONTINUATION PROJECTS				
Administration				
4	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 M	Requested funds are for the final renovation phase of this project, equipment and relocation costs. Renovation work included life and safety code compliance corrections as well as providing for academic program needs.
7	Mesa College, Lowell Heiny Building Renovation	\$0.254 M	\$11.306 M	Funding is requested for the final equipment phase of this project. Renovation includes the remodeling and modernization of faculty and support offices. Faculty members are currently housed in offices which are below OCHE standards and located in many buildings throughout the campus.

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
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 Psychiatry, Code Compliance	\$0.873 M	\$35.179 M	Life safety standards for 20-minute smoke 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	\$0.994 M	\$36.173 M	This request represents the fifth phase of an eight-year project to renovate the ventilation system, purchase or replace fume hoods, add exits to laboratories, 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 Wolfe 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	\$0.098 M	\$40.159 M	Renovation is planned to provide total isolation of large animals with infectious diseases. A complete quarantine 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.

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
Institutions				
15	Life Safety Code Corrections, Developmental Disabilities	\$0.175 M	\$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 M	\$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 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 FINAL 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 Tailings, Remedial Action Program	\$5.200 M	\$52.127 M	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).

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
	Corrections			
21	Denver Area Diagnostic Unit	\$2.125 M	\$54.252 M	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 planning for an adjacent women's correctional facility.
	Health			
22	Sewage Treatment Construction	\$0.500 M	\$54.752 M	This appropriation would continue the program of state assistance for small communities to construct and improve their sewage treatment systems.
	V. CRITICAL/URGENT PROJECTS			
	Corrections			
23	Shadow Mountain Correctional Facility	\$14.368 M	\$69.120 M	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, handicap access, maintenance, and special programs.
24	Four-Mile 256-Bed Facility	\$0.874 M	\$69.994 M	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, vocational training, and small industries programs. Funds are for the planning phase.
	Higher Education			
25	Mines, Steinhauer Field House Renovation	\$1.555 M	\$71.549 M	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.
26	Auraria Parkway, Lawrence and Larimer Closure	\$2.500 M	\$74.049 M	This project would include construction of a parkway along the Meaze 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 Denver will also be used.

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
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	\$0.806 M	\$77.372 M	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 M	\$78.577 M	CATI is requesting equipment funding for eight separate research centers: Advanced Materials Institute; Colorado Institute for Research in Biotechnology; Microelectronics Research Laboratory; 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	\$78.577 M \$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	\$0.500 M	\$79.077 M \$35.000 BF	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 M	\$82.877 M \$35.000 BF	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)	Cumulative Total (millions)	Explanation of Request
				a shortage of research space campus wide.
	Cumbres and Toltec Scenic Railroad Commission			
33	Dining and Railroad Facility, Osier, Colorado	\$0.170 M	\$83.047 M \$35.000 BF	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	\$84.757 M \$35.000 BF	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.

TABLE 3

SCENARIO III*

CAPITAL CONSTRUCTION REQUESTS
BY 1987-88 AND PROJECTED THROUGH BY 1996-97

PROJECT FISCAL YEAR 1987-88 1988-89 1989-90 1990-91 1991-92 1992-93 1993-94 1994-95 1995-96 1996-97

PROJECT	NO CHOICE CONTINUATION PROJECTS										
	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	
ADMINISTRATION	1	Lease	\$1,476,072	\$722,442	\$877,000	\$874,000	\$873,000	\$871,000	\$868,000		
		Lease Office Building	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs		
INSTITUTIONS	2	Total Cost: \$22,574,619	\$3,589,118	\$1,829,958	\$1,876,614	\$1,881,237	\$1,991,968	\$1,908,151	\$1,919,093	\$1,924,824	\$1,935,419
		Lease Payment Satellite Homes	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs
3	3	Three-Year Lease Purchase of Youth Detention Centers	\$200,000	\$4,389,857	\$4,215,181	\$4,215,181	\$4,215,181	\$4,215,181	\$4,215,181	\$4,215,181	\$4,215,181
		Total Cost: \$42,526,486	Consulting Services	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs
NO CHOICE CONTINUATION PROJECTS -- TOTALS:		Total Cost: \$5,255,190	\$5,942,257	\$6,968,795	\$6,970,418	\$6,980,149	\$6,994,332	\$7,002,274	\$6,140,005	\$6,150,600	\$6,115,210
			Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs	Financing Costs
ADMINISTRATION	4	Private Social Services	\$6,550,860	\$2,200,000	\$400,000	Construction					
		Building	Total Cost: \$8,750,860	\$400,000	Construction						
HIGHER EDUCATION	5	UC-Boulder, Performing Arts	\$2,200,000	\$1,514,600	Construction Services/						
		Building Renovation	Total Cost: \$3,714,600	\$1,414,000	Construction						
* All projects are recommended for capital construction funds unless otherwise indicated.		Total Cost: \$1,414,000	Construction								
			Construction								

FINAL STAGE OF CONTINUATION PROJECTS

ADMINISTRATION

HIGHER EDUCATION

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

SCENARIO III*

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

PROJECT	FISCAL YEAR 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
6 Mirra, Bertrud Hall Renovation Total Cost: \$4,238,000	\$3,822,700 \$10,000 OF	\$395,300 Leasing/ Equipment									
7 Mesa College, Lowell Healy Building Renovation Total Cost: \$299,801 \$1,000,000 OF	\$6,359 \$1,000,000 OF	\$274,442 Equipment/ Construction									
FINAL STAGE OF CONSTRUCTION PROJECTS - TOTALS:	\$12,628,919 \$2,424,000 OF	\$4,364,342 \$400,000 OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CUMULATIVE TOTALS:	\$17,894,109 \$2,424,000 OF	\$11,306,599 \$400,000 OF	\$6,968,795	\$6,970,418	\$6,980,149	\$6,994,332	\$7,002,274	\$6,140,005	\$6,150,600	\$6,115,210	\$6,133,589

CONTROLLED MAINTENANCE

8 Controlled Maintenance, All Departments	\$10,510,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000
CUMULATIVE TOTALS:	\$28,394,109 \$2,424,000 OF	\$34,306,599 \$400,000 OF	\$29,968,795	\$29,970,418	\$29,980,149	\$29,994,332	\$30,002,274	\$29,140,005	\$29,150,600	\$29,115,210	\$29,133,589

HEALTH AND LIFE SAFETY PROJECTS

INSITUITIONS											
9 CSI, Geriatric Psychiatry, Code Corrections Total Cost: \$873,440	\$0	\$873,440 A/E and Construction									
HIGHER EDUCATION											
10 U-Builder, Chemistry Building Environmental Safety Corrections Total Cost: \$6,496,870 \$38,300 OF	\$2,723,200 \$8,300 OF	\$994,600 A/E and Construction	\$694,825 Construction	\$694,825 Construction	\$694,810 Construction						

SCENARIO III*

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

PROJECT	RUCR 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
11 UNC, Ross Hall of Science Life Safety Corrections Total Cost: \$3,814,250	\$21,250 Physical Planning	\$3,493,000 Renovation									
12 UD-Boulder, Fire Arts Building Ventilation Total Cost: \$853,900	\$49,300 Physical Planning	\$394,600 Physical Planning/ Construction									
13 CSJ, Professional Veterinary Medicine, Large Animal Isolation Barn Renovation Total Cost: \$97,755 \$101,745 OF	\$0	\$97,755 Physical Planning/ Construction									
14 USC, Fire Monitoring and Control System Total Cost: \$93,000	\$41,000 A/E and Renovation/ Remodelling	\$42,000 A/E and Renovation/ Remodelling									
INSITUITIONS											
15 Developmental Disabilities, Correct Life Safety Code Deficiencies Total Cost: \$174,800	\$0	\$174,800 Professional Services/ Construction									
HEALTH											
16 Replace Mass Spectrometer, Upgrade Data Handling System Total Cost: \$130,000	\$0	\$130,000 Replacement Equipment									
HIGHER EDUCATION											
17 UD-Colorado Springs, Campus Fire Lane Storm Drainage Study and Construction Total Cost: \$721,365	\$0	\$259,264 Professional Services/ Construction	\$462,121 Construction								

SCENARIO III*

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

PROJECT	FY 1987-88 AFFORPORTION	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
18 Mines, Engineering Hall Renovation Total Cost: \$2,100,000	\$0	\$2,100,000 Professional Services/ Construction									
HEALTH AND LIFE SAFETY TOURS:	\$3,524,750 \$3,300 OF	\$8,559,259 \$101,745 OF	\$1,156,946	\$694,325	\$594,810	\$694,810	\$0	\$0	\$0	\$0	\$0
CUMULATIVE TOURS:	\$31,998,859 \$2,462,300 OF	\$42,565,858 \$501,745 OF	\$31,125,741	\$30,665,243	\$30,674,959	\$30,689,142	\$30,002,274	\$29,140,005	\$29,150,600	\$29,115,210	\$29,133,959

CONTINGENT PROJECTS NOT IN THEIR FINAL STAGE

HIGHER EDUCATION

19 CSU, Replacement Facility for Departments of Biochemistry and Radiation Biology Total Cost: \$27,503,072	\$81,406 Professional Services	\$4,061,647 Construction	\$7,696,074 Renovation	\$5,383,873 Renovation	\$0	\$5,594,205 Building Addition	\$1,892,994 Building Addition	\$1,892,993 Building Addition			
20 Uranium Mill Tailings Remedial Action Program Total Cost: \$30,474,729 \$5,057,737 OF \$319,405,194 FF	\$4,628,155 \$3,802,682 OF \$75,670,533 FF	\$5,200,000 OF \$1,000,000 FF \$75,800,000 FF Site Work/ Construction	\$4,129,315 \$47,011 OF \$37,586,992 FF Site Work/ Construction								

CONFEEDS

21 Denver Area Diagnostic Unit Total Cost: \$31,103,000	\$1,000,000	\$2,125,000 Architectural/ Engineering	\$25,353,227 Construction	\$2,624,773 Equipment							
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HEALTH

22 State Sewage Treatment Grants Total Cost: \$53,888,555	\$50,540,178	\$500,000 Local Community Treatment Systems	\$2,080,000 Local Community Treatment Systems	\$2,163,200 Local Community Treatment Systems	\$2,249,728 Local Community Treatment Systems	\$1,355,449 Local Community Treatment Systems					
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SCENARIO III*

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

PROJECT	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
CONTINUATION PROJECTS NOT IN FINAL SIDGE — TOTALS:	\$57,149,739 \$79,473,215 CP	\$11,886,647 \$56,800,000 CP	\$39,258,616 \$37,633,943 CP	\$14,301,161 \$37,633,943 CP	\$6,379,043 \$37,633,943 CP	\$11,078,969 \$37,633,943 CP	\$6,022,249 \$37,633,943 CP	\$1,892,933	\$0	\$0	\$0
CUMULATIVE TOTALS:	\$89,088,598 \$81,935,515 CP	\$54,752,505 \$57,301,745 CP	\$70,384,357 \$37,633,943 CP	\$44,966,404 \$37,633,943 CP	\$37,054,002 \$37,633,943 CP	\$41,768,111 \$37,633,943 CP	\$36,024,523 \$37,633,943 CP	\$31,032,998	\$29,150,600	\$29,115,210	\$29,133,589

CRITICAL/URGENT PROJECTS

CORRECTIONS

23 Shadow 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 (Four 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, Steinrauer Field House Renovation Total Cost: \$1,687,742	\$111,716 Physical Planning	\$1,554,976 Physical Planning/ Construction/ Equipment		
26 Auraria, Realignment of Lawrence and Larimer Streets to Weeze Parking Total Cost: \$2,500,000 \$1,430,000 Highways \$2,570,000 Denver	\$0	\$2,500,000 \$4,000,000 CP Construction		
27 Auraria, Health and Life Safety Campus Ventilation and Improvements Total Cost: \$2,732,735	\$215,840 Professional Services	\$2,516,895 Physical Planning/ Construction/ Equipment		

SCENARIO III*

CAPITAL CONSTRUCTION REQUESTS
BY 1987-88 AND PROJECTED THROUGH FY 1996-97

PROJECT	FY00	FISCAL YEAR																		
28 Pueblo Community College Academic Replacement Facility Total Cost: \$6,376,341	\$0	\$805,950	\$4,819,009	\$751,382																
CRITICAL/URGENT TOTALS:	\$327,556	\$22,619,489	\$24,987,173	\$1,920,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
CUMULATIVE TOTALS:	\$99,416,154	\$77,371,994	\$95,371,530	\$46,886,786	\$37,054,002	\$41,768,111	\$36,024,523	\$31,032,938	\$29,150,600	\$29,115,210	\$29,133,589	\$29,133,589	\$29,133,589	\$29,133,589	\$29,133,589	\$29,133,589	\$29,133,589	\$29,133,589	\$29,133,589	\$29,133,589

ECONOMIC BENEFIT PROJECTS

PROJECT	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	
29 CMT, New Equipment Total Cost: \$1,455,000	\$250,000	\$1,205,000	Equipment																	
ADMINISTRATION																				
30 Denver Convention Center # Total Cost: \$35,000,000 State \$75,000,000 Denver	\$0	\$35,000,000	ER	\$75,000,000	Land	Acquisition														
COLORADO STATE FAIR																				
31 Army Densitron, New Physical Plant Building, Feeding Base Entrance Total Cost: \$1,000,000	\$500,000	\$500,000	Construction																	
HIGHER EDUCATION																				
32 UC-Boulder, Research and Education Facility Total Cost: \$3,800,000 \$18,700,000 CR	\$0	\$3,800,000	CR	\$18,700,000	CR	CR														
EQUIPMENT																				

* 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.

SCENARIO III*

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

PROJECT	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
CUMERES AND TOLLIEC SCENIC RAILROAD COMMISSION											
33 Dining and Railroad Facility, Oster, Colorado	\$0	\$170,000									
Total Cost: \$170,000		\$342,800 CP									
			Construction								
AGRICULTURE											
34 Insectary Facility	\$147,370	\$1,709,661									
Total Cost: \$1,857,031											
			Construction								
			A/E and Planning								
ECONOMIC BENEFITS TOTALS:	\$897,370	\$7,384,661	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$35,000,000 BP									
		\$94,042,800 CP									
SCENARIO III TOTALS:	\$90,313,524	\$84,756,655	\$95,371,530	\$46,886,786	\$37,054,002	\$41,768,111	\$36,024,523	\$31,092,998	\$29,150,600	\$29,115,210	\$29,133,589
	\$81,955,515 CP	\$35,000,000 BP	\$37,633,943 CP								
		\$155,344,545 CP									

TABLE 5

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION FUTURE NEEDS*

PROJECT	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
DEPARTMENT OF ADMINISTRATION										
1 Capital Annex Renovation Total Cost: \$7,652,000	\$0	\$7,652,000 Professional Services/ Construction/ Equipment								
2 Governor's Mansion Renovation Total Cost: \$200,000	\$0	\$200,000 Construction								
3 Demolish 1530 Sherman, Base for Parking (Old Archives) Total Cost: \$75,000	\$0	\$75,000 Construction								
4 Demolish 1570 Lincoln, Base for Parking Total Cost: \$80,000	\$0	\$80,000 Construction								
5 Demolish Old News Printing Building Total Cost: \$75,000	\$0	\$75,000 Construction								
6 Appraisal of Property, 14th to Oak/Fax Total Cost: \$10,000	\$0	\$10,000 Professional Services								
7 Replace Capital Complex Sidewalks Total Cost: \$250,000	\$0	\$250,000 A/E and Construction								
8 Replace Carpet throughout Capital Complex Total Cost: \$150,000	\$0	\$150,000 Construction								
9 Refurbish State Capital Docks Total Cost: \$100,000	\$0	\$100,000 Construction								
10 Telecommunications - Microwave Path Improvement Total Cost: \$360,995	\$0	\$360,995 Renovation								

* All departments have requested capital construction funds unless otherwise indicated.

CAPITAL CONSTRUCTION REQUISIS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION FUTURE NEEDS*

PROJECT	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
11 Asbestos Removal, Phase I Total Cost: \$100,000	\$0	\$100,000 Renovation									
12 Clean and Preserve State Capitol Mansions Total Cost: \$15,000	\$0	\$15,000 Renovation									
13 Archives and Public Records, Environmental System Total Cost: \$194,200	\$0	\$194,200 A/E and Renovation									
14 Capitol Complex - Replace Paving and Foundation Total Cost: \$20,000	\$0	\$20,000 Site Work									
15 State Capitol - Outside Iron Window Units Total Cost: \$103,000	\$0	\$103,000 Construction									
16 Removal of Hazardous Equipment, 1340 Sherman Total Cost: \$65,000	\$0	\$65,000 A/E and Renovation									
17 Capitol Complex - Chiller Requirement Study Total Cost: \$10,000	\$0	\$10,000 Architectural/ Engineering									
18 Improvements to State Capitol Elevator Room Total Cost: \$10,000	\$0	\$10,000 Renovation									
ADMINISTRATIVE TOTALS	\$0	\$9,469,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF CORRECTIONS

1 Asbestos Assessment and Removal, Phase I Total Cost: \$1,332,563	\$0	\$1,332,563 A/E and Renovation									
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CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION FUTURE NEEDS

PROJECT	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
2 Women's Correctional Facility - Floor Slab In Street Wing Study and Construction Total Cost: \$397,500	\$0	\$397,500 A/E and Renovation								
3 Delta Correctional Center - Center Fire Protection Total Cost: \$148,678	\$0	\$148,678 A/E and Renovation								
4 Colorado Territorial - Security Perimeter System Total Cost: \$182,275	\$0	\$182,275 A/E and Site Work								
5 Shadow Mountain - Fire Hooses, Cabinets In Living Unit Control Centers, System In Vocational Center Total Cost: \$123,600	\$0	\$123,600 A/E and Renovation								
6 Central Office - Life Safety and Fire Protection Study Total Cost: \$85,000	\$0	\$85,000 Architectural Engineering								
7 Buena Vista - Upgrade Fire Protection System Total Cost: \$20,516	\$0	\$20,516 A/E and Utilities								
8 Buena Vista - Upgrade Security Perimeter Lighting Total Cost: \$151,646	\$0	\$151,646 Professional Services/ Renovation								
9 Centennial Facility - Recirculation of Hot Water Total Cost: \$223,830	\$0	\$223,830 A/E and Construction								
10 Colorado Territorial - Upgrade Diagnostic Unit Total Cost: \$166,327	\$0	\$166,327 A/E and Utilities								
11 Skyline - Installation of Existing Emergency Generator and 15 Security Lights Total Cost: \$60,000	\$0	\$60,000 A/E and Utilities/ Equipment								

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION FUTURE NEEDS*

PROJECT	FYDCR 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
12 Buena Vista - Corridor Door Motors and Jail Steel on 176 Windows Total Cost: \$162,000	\$0	\$162,000									
		A/E and Construction/ Equipment									
13 Present - New Yard, Master Control Total Cost: \$39,400	\$0	\$39,400									
		A/E and Construction									
14 OMP - Perimeter Fence Total Cost: \$32,458	\$0	\$32,458									
		A/E and Renovation									
15 Centennial Facility - Cooling System for Living Units Total Cost: \$59,890	\$0	\$59,890									
		A/E and Construction									
16 Centennial Facility - Two Security Towers and One Surveillance System Total Cost: \$548,340	\$0	\$548,340									
		Professional Services/ Construction/ Equipment									
17 Centennial Facility - Resurface the Circulation Mall Total Cost: \$144,625	\$0	\$144,625									
		A/E and Construction									
18 Delta - Visiting Room Addition, All Purpose Building Total Cost: \$555,430	\$0	\$555,430									
		A/E and Construction									
19 Rifle Facility - Vocational Building Complex Total Cost: \$169,000	\$0	\$169,000									
		A/E and Construction									
20 Buena Vista - Renovate Visiting Room Total Cost: \$58,500	\$0	\$58,500									
		A/E and Renovation									
21 Colorado Correctional Center - Multipurpose Building Total Cost: \$613,275	\$0	\$613,275									
		Professional Services/ Construction/ Equipment									

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION FUTURE NEEDS*

PROJECT	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
DEPARTMENT OF LOCAL AFFAIRS**											
1 Housing Rehabilitation and Construction - Division of Housing Total Cost: \$ 9,500,000	\$0	\$1,900,000 Renovation/ Construction	\$1,900,000 Renovation/ Construction	\$1,900,000 Renovation/ Construction	\$1,900,000 Renovation/ Construction	\$1,900,000 Renovation/ Construction					
2 Emergency Water/Sewer Fund - Division of Local Government 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
DEPARTMENT OF MILITARY AFFAIRS											
1 National Guard - Durango Armory Facility Total Cost: \$366,718 \$1,068,755 CP	\$0	\$366,718 \$1,068,755 CP A/E and Construction									
2 National Guard - Fort Morgan Armory Facility Total Cost: \$366,718 \$1,068,755 CP	\$0	\$366,718 \$1,068,755 CP A/E and Construction									
3 National Guard - Trinidad Armory Facility Total Cost: \$366,718 \$1,068,755 CP	\$0	\$366,718 \$1,068,755 CP A/E and Construction									
4 National Guard - Armory Addition and Expansion Fort Collins Armory Total Cost: \$137,775 \$353,554 CP	\$0	\$137,775 \$353,554 CP A/E and Construction									
MILITARY AFFAIRS TOTALS	\$0	\$1,237,929 \$3,559,819 CP	\$0	\$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.

CAPITAL, CONSTRUCTION REQUESTS
 FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION FUTURE NEEDS

PROJECT	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97							
DEPARTMENT OF NATURAL RESOURCES																	
1 Parks and Outdoor Recreation	\$425,000	CP \$1,300,000	\$1,110,000	Professional Services/Construction	\$425,000	CP \$2,410,000	CP \$425,000										
Oastlewood Development																	
Total Cost: \$2,410,000																	
CP \$425,000																	
DEPARTMENT OF PUBLIC SAFETY																	
1 CURB - Driving Track Upgrade	\$0	\$200,000	Site Work														
Total Cost: \$200,000																	
2 Aircraft Pool - Aircraft	\$0	\$105,000	Replacement Equipment														
Total Cost: \$105,000																	
3 Division of Disaster Emergency Services, Elevator for E.O.C.	\$0	\$100,000	Professional Services/Construction														
Total Cost: \$100,000																	
DEPARTMENT OF REVENUE																	
1 Computer Upgrade	\$0	\$106,430	Equipment														
Total Cost: \$106,430																	
CP \$182,258																	
REVENUE FUND																	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION FUTURE NEEDS

PROJECT	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
1 State Veterans Nursing Home, Dining Room Expansion Total Cost: \$2,543 \$43,722 FR	\$0	\$22,543 \$43,722 OF A/E and Renovation/ Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOCIAL SERVICES TOTALS	\$0	\$22,543 \$43,722 OF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT OF SOCIAL SERVICES

COLORADO COMMISSION ON HIGHER EDUCATION

STATE BOARD OF REVENUE

UNIVERSITY OF COLORADO - BOULDER

1 Hale Building Renovation Total Cost: \$3,076,000	\$0	\$3,076,000 A/E and Construction/ Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2 Campus Fire Safety Total Cost: \$2,216,100	\$459,300	\$518,400 A/E and Construction	\$619,200 A/E and Construction	\$619,200 A/E and Construction	\$619,200 A/E and Construction	\$619,200 A/E and Construction	\$619,200 A/E and Construction	\$619,200 A/E and Construction	\$619,200 A/E and Construction	\$619,200 A/E and Construction	\$619,200 A/E and Construction
3 Asbestos Abatement Survey Total Cost: \$179,200	\$0	\$179,200 Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4 Laboratory Animal Facilities Improvements Total Cost: \$1,178,500	\$0	\$1,178,500 Professional Services/ Construction/ Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CAPITAL CONSTRUCTION REQUESTS
 FY 1987-88 AND PROJECTED THROUGH FY 1986-87

CAPITAL CONSTRUCTION FUTURE NEEDS*

PROJECT	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
LAWR COMMUNITY COLLEGE											
3 Air Condition Boman and Thurston Buildings Total Cost: \$199,400	\$0	\$199,400 A/E and Renovation									
OSHO JUNIOR COLLEGE											
4 Osho Gym Renovation Total Cost: \$1,121,982	\$0	\$311,714 Physical Planning/ Construction	\$780,188 Construction								
FUEHO COMMUNITY COLLEGE											
5 Facility Program Plan Total Cost: \$10,000	\$0	\$10,000 Program Planning									
RED ROCKS COMMUNITY COLLEGE											
6 Classroom Construction Total Cost: \$118,050	\$0	\$118,050 A/E and Construction									
7 Security and Observation System Total Cost: \$75,000	\$0	\$75,000 A/E and Construction									
SINIE BOARD											
8 A/E Consulting Planning Services for State Community Colleges Total Cost: \$75,000	\$0	\$75,000 Consulting Services									
COMMUNITY COLLEGES TOTALS	\$0	\$1,069,154	\$780,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97**

CAPITAL CONSTRUCTION NUMPHE NEEDS*

PROJECT	PRIOR APPROPRIATION	STATE BOARD OF AGRICULTURE										
		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	
OLGOWD STATE UNIVERSITY												
1 Hazard Removal, Main Steam Line By-Pass Total Cost: \$751,430	\$0	\$751,430 A/E and Construction										
2 Upgrade Main Campus Fire Protection System Total Cost: \$430,327	\$0	\$236,472 A/E and Utilities	\$223,855 A/E and Utilities									
3 Asbestos Abatement Total Cost: \$9,821,000	\$150,000	\$671,000 A/E and Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation	\$1,000,000 Renovation
4 Health and Life Safety Hazard Removal Total Cost: \$474,338	\$0	\$474,338 A/E and Construction										
5 Hazard Removal, Security Lighting, Phase II Total Cost: \$273,910	\$88,000	\$41,050 A/E and Construction	\$62,100 A/E and Construction	\$59,750 A/E and Construction								
6 Low Level Radiation Waste Site Closure Total Cost: \$815,245	\$0	\$815,245 A/E and Site Work										
7 Utility Service Improvements Total Cost: \$3,750,758	\$0	\$300,233 A/E and Construction	\$274,374 A/E and Construction	\$775,960 A/E and Construction	\$750,812 A/E and Construction	\$1,646,379 A/E and Construction						
8 Major Equipment Total Cost: \$588,463	\$0	\$588,463 Equipment										
CSU - PROFESSIONAL VETERINARY MEDICINE												
9 Hospital PBX System Upgrade Total Cost: \$73,500	\$0	\$73,500 Replacement Equipment										

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION RULIFE NEEDS*

PROJECT	FISCAL YEAR 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
KORT LEANS COLLEGE											
10 Renovation and Modification, Utility Systems Total Cost: \$2,261,576	\$0	\$988,226 A/E and Utilities	\$1,771,069 Utilities								
11 Facilities Master Planning Total Cost: \$60,000	\$0	\$60,000 Facilities Planning									
UNIVERSITY OF SOUTHERN COLORADO											
12 Facilities Master Plan Revision Total Cost: \$75,000	\$0	\$75,000 Program Planning									
43 EDWARD TOWNS	\$238,000	\$4,968,027 \$76,500 OF	\$3,331,398	\$1,855,710	\$1,750,812	\$2,649,379	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

TRUSTEES CONSORTIUM OF SIMPE COLLEGES

MESA COLLEGE

1 Industrial Electrical and Agriculture Training Facility Total Cost: \$1,571,567	\$0	\$119,300 Consulting Services	\$1,452,067 Construction								
SIMPE COLLEGES TOTALS	\$0	\$119,300	\$1,452,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TRUSTEES OF COLORADO SCHOOL OF MINES

1 Alderson Hall, Renovation and Addition Total Cost: \$7,509,528	\$0	\$97,807 Consulting Services	\$955,350 Architectural/ Engineering	\$2,023,220 Construction	\$4,953,151 Construction						
2 Coolbaugh Hall, Renovation and Addition Total Cost: \$8,886,800	\$0	\$116,955 Consulting Services	\$79,600 Architectural/ Engineering	\$3,810,688 Construction	\$4,379,617 Construction						

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND FORECAST THROUGH FY 1996-97

PROJECT	FUND APPROPRIATION	CAPITAL CONSTRUCTION FUTURE NEEDS*									
		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
HIGHER EDUCATION TOTALS	\$700,800	\$14,009,967 \$2,187,780 CP	\$8,897,003	\$16,047,208	\$17,388,999	\$3,545,804	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
CUMULATIVE TOTALS ALL DEPARTMENTS	\$994,517	\$46,256,725 \$5,973,579 CP	\$37,982,618	\$19,218,608	\$20,360,399	\$6,517,204	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

TABLE 5-A

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION PROJECTS RECEIVING OTHER FUNDS*

PROJECT	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 Renovation									
HEALTH											
2 Grand Junction Remedial Action Program Total Cost: \$4,416,666 OF \$1,400,000 OF \$17,449,998 FF	\$4,416,666 OF \$18,754,758	\$95,240 Site Work									
3 Superfund Sites Clean-up Total Cost: \$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 Facility Total Cost: \$250,000 OF	\$0	\$250,000 Equipment									
DIVISION OF PARKS AND OUTDOOR RECREATION											
5 Parks and Outdoor Recreation, Minor Improvements/Maintenance Total Cost: \$3,500,000 OF	\$1,000,000	\$500,000 Renovation	\$500,000 Renovation	\$500,000 Renovation	\$500,000 Renovation	\$500,000 Renovation					
6 Parks and Outdoor Recreation, Road Maintenance 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, Colorado Greenway Project Total 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.

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION PROJECTS RECEIVING OTHER FUNDS*

PROJECT	FY87-88 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
9 Parks and Outdoor Recreation, Acquisition of Inholdings Total Cost: \$2,000,000 OF	\$0	\$1,000,000 Land Acquisition	\$1,000,000 Land Acquisition								
10 Parks and Outdoor Recreation, Cherry Creek Renovation Total Cost: \$250,000 \$3,020,000 OF	\$720,000	\$500,000 Professional Services/Construction	\$300,000 Professional Services/Construction	\$500,000 Construction	\$1,000,000 Construction						
11 Parks and Outdoor Recreation, Employee 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 Site Work	\$300,000 Site Work	\$350,000 Site Work	\$350,000 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	\$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	\$600,000 Site Work	\$600,000 Site Work	\$700,000 Site Work	\$700,000 Site Work	\$750,000 Site Work	\$750,000 Site Work	\$800,000 Site Work
15 Dam Maintenance and Repair Total Cost: \$1,100,000 OF	\$100,000	\$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 Work	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Work
16 Property Development and Improvement on Division Property and Public Lands Total Cost: \$4,850,000 OF	\$200,000	\$400,000 Site Work	\$400,000 Site Work	\$425,000 Site Work	\$425,000 Site Work	\$450,000 Site Work	\$450,000 Site Work	\$500,000 Site Work	\$500,000 Site Work	\$550,000 Site Work	\$550,000 Site Work
17 Stream and Lake Improvements Total Cost: \$5,970,000 OF	\$420,000	\$500,000 Site Work	\$500,000 Site Work	\$500,000 Site Work	\$550,000 Site Work	\$550,000 Site Work	\$550,000 Site Work	\$600,000 Site Work	\$600,000 Site Work	\$600,000 Site Work	\$600,000 Site Work
18 Reservoir Site Investigation Total Cost: \$250,000 OF	\$0	\$25,000 Site Work	\$25,000 Site Work	\$25,000 Site Work	\$25,000 Site Work	\$25,000 Site Work	\$25,000 Site Work	\$25,000 Site Work	\$25,000 Site Work	\$25,000 Site Work	\$25,000 Site Work
19 Wildlife Easements Total Cost: \$8,900,000 OF	\$0	\$850,000 Site Work	\$850,000 Site Work	\$850,000 Site Work	\$850,000 Site Work	\$900,000 Site Work	\$900,000 Site Work	\$900,000 Site Work	\$900,000 Site Work	\$950,000 Site Work	\$950,000 Site Work

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION PROJECTS RECEIVING OTHER FUNDS*

PROJECT	FISCAL YEAR 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
20 Land and Water Option Money Total Cost: \$1,000,000	\$0	\$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 Work	\$100,000 Site Work	\$100,000 Site Work	\$100,000 Site Work
21 Motorboat Access Total Cost: \$4,921,667 OF	\$346,667	\$375,000	\$400,000 Site Work	\$400,000 Site Work	\$450,000 Site Work	\$450,000 Site Work	\$500,000 Site Work				
22 Rifle Falls Pollution Total Cost: \$350,000 OF	\$0	\$350,000 Site Work									
23 Watson Pollution Total Cost: \$300,000 OF	\$0	\$300,000 Site Work									
PUBLIC SAFETY											
24 Colorado State Patrol, Metro Area Dispatch Upgrade Total Cost: \$2,450,000 OF	\$1,500,000	\$950,000 Replacement Equipment									
REVENUE											
25 New Drivers License Facility Total Cost: \$940,865 HUIF	\$0	\$53,465 Architectural/ Engineering	\$882,400 Construction								
26 Relocate Dumont North Fort Total Cost: \$1,426,114 HUIF	\$0	\$1,426,114 Professional Services/ Construction									
27 Install Dumont Sewer Line Total Cost: \$21,864 HUIF	\$0	\$21,864 A/E and Construction									
28 Install Lamar Sewer Line Total Cost: \$21,864 HUIF	\$0	\$21,864 A/E and Construction									
29 Construct Trinchard Fort Total Cost: \$1,426,114 HUIF	\$0	\$1,426,114 A/E and Construction									

CAPITAL CONSTRUCTION REQUESTS
FY 1987-88 AND PROJECTED THROUGH FY 1996-97

CAPITAL CONSTRUCTION PROJECTS RECEIVING OTHER FUNDS*

PROJECT	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
30 Relocate Corcoran Port Total Cost: \$1,363,497 HDP	\$0	\$1,363,497 A/E and Construction									
31 Rebuild Plattsville Building Total Cost: \$106,137 HDP	\$0	\$106,137 A/E and Construction									
32 Construct Safety Inspection Building Total Cost: \$169,595 HDP	\$0	\$169,595 A/E and Construction									
HIGHER EDUCATION											
33 U-Builder, Instructional Basic Equipment Infusion Total Cost: \$1,094,028	\$0	\$1,094,028									
CUMULATIVE TOTALS	\$4,416,666 CC \$63,410,525	\$2,467,738	\$38,617,400	\$37,340,000	\$39,045,000	\$40,125,000	\$3,825,000	\$3,925,000	\$3,975,000	\$4,075,000	\$4,150,000

L E G E N D

CAPITAL DEVELOPMENT COMMITTEE
CAPITAL CONSTRUCTION PROJECT RECOMMENDATIONS

Priority Ranking and Location

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