

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$
PART I					
CONTROLLED MAINTENANCE					
(1) DEPARTMENT OF AGRICULTURE					
Replace Roof, Event Center, Colorado State Fair	888,932	888,932			
(2) DEPARTMENT OF CORRECTIONS					
Replace/Upgrade Primary Electric, Generator, and Docking Station, Denver Reception and Diagnostic Center	1,526,998				
Replace Hazardous Kitchen Floor System, Colorado Territorial Correctional Facility	1,288,651				
Replace Fire Alarm System, Sterling Correctional Facility	<u>718,887</u>	3,534,536	3,534,536		
(3) DEPARTMENT OF HIGHER EDUCATION					
(A) Adams State University					
Upgrade Restroom for Code Compliance, Planetarium	122,430	122,430			
(B) Auraria Higher Education Center					
Replace Fire Alarm System, Administration Building	850,613				
Repair Fire Sprinkler System, Seventh Street Classroom and Rectory Buildings	<u>79,826</u>				
	<u>930,439</u>	930,439			

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(C) Colorado Community College System at Lowry					
Upgrade Security Systems	511,167		511,167		
(D) Colorado School of Mines					
Upgrade Fire Alarm Mass Notification	604,998				
Remediate Campus Fall Hazards	538,931				
	<hr/> 1,143,929		1,143,929		
(E) Colorado State University					
Replace Wastewater Treatment Plant, Mountain Campus	562,075				
Install Fire Sprinkler, Industrial Sciences Lab Building	217,810				
Install Fire Sprinkler, Forestry Building	262,131				
Install Fire Sprinkler, Danforth Chapel	109,068				
	<hr/> 1,151,084		1,151,084		
(F) Front Range Community College					
Repair Structural Deficiencies, East Wing, Westminster Campus	256,383		256,383		
(G) Morgan Community College					
Repair/Replace Electrical System, Cottonwood and Aspen Halls	612,000		612,000		

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\$	\$	\$	\$	\$	\$
(H) Pikes Peak Community College					
Replace Main Electrical System and Emergency Generator, Centennial Campus	991,956		991,956		
(I) Red Rocks Community College					
Replace Existing Fire Panels, CTC and ETC Buildings, Lakewood Campus	253,462		253,462		
(J) University of Colorado at Boulder					
Replace Campus Fire Alarm Control Panels	763,713		763,713		
		6,736,563			
(4) DEPARTMENT OF HUMAN SERVICES					
Upgrade Life Safety Systems, Southern District	465,126				
Repair/Replace Fire Protection Systems, Gilliam and Lookout Mountain Youth Services Centers	1,387,021				
Improve Exterior Accessibility, Grand Junction Developmental Center	118,300				
	<u>118,300</u>	1,970,447	1,970,447		
(6) DEPARTMENT OF PERSONNEL					
Controlled Maintenance Emergency Account	2,000,000		2,000,000		

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TOTALS PART I (CONTROLLED MAINTENANCE)		<u>\$15,130,478</u>	<u>\$15,130,478</u>		

PART II
CAPITAL RENEWAL AND RECAPITALIZATION

(1) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(A) Office of Information Technology

Public Safety Communications

Network Microwave Infrastructure

Replacement	10,316,372	10,316,372
Digital Trunked Radio System, Software Upgrade	7,184,143	7,184,143
Microwave Tower Replacement, Group D (Capital Renewal)	<u>3,246,549</u>	3,246,549

20,747,064

(2) DEPARTMENT OF HIGHER EDUCATION

(A) Adams State University

Plachy Hall HVAC Upgrade and
Replacement (Capital Renewal)

3,252,559

3,252,559

(B) Colorado School of Mines

Green Center Roof Replacement
(Capital Renewal)

13,183,585

6,591,793

6,591,792^a

^a This amount shall be from bonds to be repaid from the university general fund.

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(C) Colorado State University					
Shepardson Building Renovation and Addition	4,527,223		4,527,223		
(D) Colorado State University - Pueblo					
Psychology Building Renovation and Addition	16,812,751		16,812,751		
(E) History Colorado					
Regional Museum Preservation Projects	700,000			700,000 ^a	
		38,476,118			
(3) DEPARTMENT OF HUMAN SERVICES					
Facility Refurbishment for Safety, Risk Mitigation, and Modernization, Division of Youth Corrections	5,904,772		5,904,772		
Upgrade Campus Utility Infrastructure, Colorado Mental Health Institute at Fort Logan (Capital Renewal)	8,935,147		8,935,147		
Fall Prevention, Fire Control, and Video Surveillance Improvements, Homelake and McCandless Veterans Community Living Centers	<u>781,900</u>			781,900 ^a	
		15,621,819			

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^a This amount shall be from the Central Fund for Veterans Community Living Centers created in Section 26-12-108 (1)(a).C.R.S.

(4) DEPARTMENT OF NATURAL RESOURCES

(A) Division of Parks and Wildlife

Park Infrastructure and Facilities	16,805,025	16,805,025 ^a
Infrastructure and Real Property		
Maintenance, Wildlife Areas	<u>6,859,315</u>	6,859,315 ^b

23,664,340

^a Of this amount, it is estimated that \$9,061,795(I) shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution, \$7,443,230(I) shall be from Lottery proceeds, pursuant to Section 3 of Article XXVII of the State Constitution, and \$300,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., pursuant to Section 33-10-111 (4), C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program and lottery proceeds are continuously appropriated and are shown for informational purposes only.

^b Of this amount, it is estimated that \$3,600,000(I) shall be from grants from the Great Outdoors Colorado Board, established in Section 1 of Article XXVII of the State Constitution, and \$3,259,315 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S. Pursuant to Section 3 of Article XXVII of the State Constitution, amounts appropriated from the Great Outdoors Colorado Program are continuously appropriated and are shown for informational purposes only.

(5) DEPARTMENT OF PERSONNEL

Historical Property Rehabilitation	1,150,000	1,150,000
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(6) DEPARTMENT OF TRANSPORTATION

Highway Construction Projects	500,000	500,000
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(7) DEPARTMENT OF CORRECTIONS

Fire Alarm System Replacement, Arkansas Valley Correctional Facility (Capital Renewal)	2,543,505	2,543,505
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TOTALS PART II (CAPITAL RENEWAL AND RECAPITALIZATION)	<u>\$102,702,846</u>	<u>\$70,964,814</u>	<u>\$31,738,032</u>		

**PART III
CAPITAL EXPANSION**

(1) DEPARTMENT OF HUMAN SERVICES

Division of Youth Corrections, Adams County Youth Services			
Center Replacement	15,499,760	15,499,760	
Grand Junction Regional Center			
Campus Relocation and Closure	<u>3,511,341</u>	2,336,591	1,174,750 ^a
	19,011,101		

^a This amount shall be from the Grand Junction Regional Center Campus Transition Cash Fund created in Section 27-10.5-312 (4), C.R.S.

(2) DEPARTMENT OF HIGHER EDUCATION

(A) Colorado Mesa University

Electric Lineworker Building	1,544,486	1,473,361	71,125 ^a
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^a This amount shall be from institutional reserves and fundraising revenue.

(B) Fort Lewis College

Whalen Gymnasium Expansion and Renovation for Exercise Science	3,336,956	3,003,260	333,696 ^a
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^a This amount shall be from fundraising revenue and college reserves.

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(C) Front Range Community College

Larimer Campus Health Care
Career Center 18,841,895 14,118,684 4,723,211^a

^a This amount shall be from institutional reserves and donations.

(D) University of Colorado at Denver and Anschutz Health Sciences Center

Center for Personalized Medicine
and Behavioral Health 156,659,999 12,346,906 144,313,093^a

^a This amount shall be from bonds repaid from grant sources and from donations.

(E) Western State Colorado University

Maintenance Garage - Mountain
Search and Rescue 3,662,912 3,462,912 200,000^a

^a This amount shall be from university reserves.

184,046,248

(3) DEPARTMENT OF TRANSPORTATION

San Luis Valley Doppler Weather
Radar Partnership 902,000 302,000 225,000^a 375,000^b

^a Of this amount, \$125,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., pursuant to Section 43-4-201 (3)(a)(II)(A), C.R.S., and \$100,000 shall be from a local grant from the Rio Grande Watershed Emergency Coordination Team.

^b This amount shall be from reappropriated funds from the Colorado Water Conservation Board Construction Fund created in Section 37-60-121 (1)(a), C.R.S.

TOTALS PART III

(CAPITAL EXPANSION) \$203,959,349 \$52,543,474 \$151,040,875 \$375,000

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PART IV
INFORMATION TECHNOLOGY PROJECTS

(1) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(A) Office of the Governor

Department of Health Care Policy
and Financing Health Information
Technology Roadmap Projects 6,605,000 6,605,000^a

^a This appropriation is from funds received from the Department of Health Care Policy and Financing appropriated in the capital construction part IV, subsection (2) of this section.

(B) Office of Information Technology

Data Center Strategic Information Technology Infrastructure Needs Project	5,122,000	5,122,000
Human Resource Information System Project	7,414,260	7,414,260
Department of Human Services Information Technology Systems Interoperability Project	500,000	500,000 ^a
Department of Labor and Employment Unemployment Insurance Mainframe Migration and Modernization Project	6,300,000	6,300,000 ^b
Department of Natural Resources Law Enforcement Records Management System Project	2,523,326	2,523,326 ^c

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Department of Public Health and Environment Electronic Birth Registration System Replacement Project	2,440,000			2,440,000 ^d	
	24,299,586				

^a This appropriation is from funds received from the Department of Human Services appropriated in the capital construction part IV, subsection (3) of this section.

^b This appropriation is from funds received from the Department of Labor and Employment appropriated in the capital construction part IV, subsection (4) of this section.

^c This appropriation is from funds received from the Department of Natural Resources appropriated in the capital construction part IV, subsection (5) of this section.

^d This appropriation is from funds received from the Department of Public Health and Environment appropriated in the capital construction part IV, subsection (6) of this section.

30,904,586

(2) DEPARTMENT OF HEALTH CARE POLICY AND FINANCING

Health Information Technology

Roadmap Projects 6,605,000 1,875,500 4,729,500(I)

(3) DEPARTMENT OF HUMAN SERVICES

Information Technology Systems

Interoperability Project 500,000 50,000 450,000(I)

(4) DEPARTMENT OF LABOR AND EMPLOYMENT

Unemployment Insurance

Mainframe Migration and

Modernization Project

6,300,000

6,300,000^a

^a This amount shall be from the Employment Support Fund created in Section 8-77-109 (1)(b)(I), C.R.S.

(5) DEPARTMENT OF NATURAL RESOURCES

Law Enforcement Records

Management System Project 2,523,326 2,523,326^a

^a Of this amount, an estimated \$1,619,857 shall be from the Parks and Outdoor Recreation Cash Fund created in Section 33-10-111 (1), C.R.S., and an estimated \$903,469 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1)(a), C.R.S.

(6) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

Electronic Birth Registration System Replacement Project

2,440,000 745,000 1,695,000^a

^a This amount shall be from the Vital Statistics Records Cash Fund created in Section 25-2-121 (2)(b)(I), C.R.S.

TOTALS PART IV

INFORMATION

TECHNOLOGY PROJECTS

\$49,272,912 \$15,206,760 \$10,518,326 \$18,368,326 \$5,179,500

GRAND TOTALS

(CAPITAL CONSTRUCTION)

\$371,065,585 \$153,845,526 \$193,297,233^a \$18,743,326 \$5,179,500^b

^a Of this amount, \$20,105,025 contains an (I) notation and \$300,000 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1)(a), C.R.S., and appropriated pursuant to Section 33-10-111 (4), C.R.S.

^b This amount contains an (I) notation.

