

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
		CAPITAL CONSTRUCTION FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$

PART I
CAPITAL CONSTRUCTION, CAPITAL RENEWAL, AND CAPITAL LEASE PURCHASE PAYMENTS

(1) DEPARTMENT OF CORRECTIONS

Close Custody Outdoor Recreation Yards, Colorado State Penitentiary	4,780,979		4,780,979		
Correctional Industries, Miscellaneous Small Projects	<u>660,000</u>			660,000 ^a	
		5,440,979			

^a This amount shall be from sales revenues earned by Correctional Industries.

(2) DEPARTMENT OF EDUCATION

Jones and Palmer Halls Renovation, Colorado School for the Deaf and the Blind		8,074,925	8,074,925		
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(3) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(A) Office of Information Technology

Public Safety Communication Network Microwave Infrastructure Replacement	11,151,036		11,151,036		
Digital Trunked Radio System, Land Parcel and Tower	<u>1,843,283</u>		1,843,283		
		12,994,319			

(4) DEPARTMENT OF HIGHER EDUCATION

(A) Colorado Mesa University

Health Science, Phase I, Nurse Practitioner	3,000,000		3,000,000		
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(B) Colorado School of Mines						
Heating Plant Renovation	13,129,330		6,564,665	6,564,665 ^a		
^a This amount shall be from institutional general funds set aside for capital renewal.						
(C) Colorado State University						
Chemistry Building Addition	29,094,678		23,694,678	5,400,000 ^a		
^a This amount shall be from bonds to be repaid from institutional sources.						
(D) Fort Lewis College						
Berndt Hall Reconstruction	10,409,332		8,293,345	2,115,987 ^a		
^a This amount shall be from donations or institutional reserves.						
(E) History Colorado						
Georgetown Loop Business Capitalization Program	400,000		300,000	100,000 ^a		
Regional Museum Preservation Projects	<u>700,000</u>			700,000 ^b		
	1,100,000					
^a This amount shall be from railroad operations and gifts, grants, and donations.						
^b Of this amount, \$600,000 shall be from Limited Gaming Revenues deposited in the State Historical Fund created in Section 9 (5) (b) (II) of Article XVIII of the State Constitution, to be used pursuant to Section 12-47.1-1201, C.R.S., and \$100,000 shall be from revenue earned from the operation of the Georgetown Loop Railroad.						
(F) Metropolitan State University of Denver						
Aerospace Engineering Sciences	31,125,032		14,720,872	16,404,160 ^a		

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^a This amount shall be from bonds to be repaid from an existing student facility fee and gifts, grants, and donations.					
(G) Pueblo Community College					
Davis Academic Building Renovation (Capital Renewal)	3,569,619	3,569,619			
(H) University of Colorado at Boulder					
Systems Biotechnology Building, Academic Wing	28,243,179	15,000,000	13,243,179 ^a		
^a This amount shall be from institutional reserves.					
(I) University of Colorado at Colorado Springs					
Visual and Performing Arts Complex	20,588,699	9,608,699	10,980,000 ^a		
^a This amount shall be from interest on investments, donations, and revenue bonds paid by institutional general funds and user fees.					
(J) University of Northern Colorado					
Campus Commons	44,030,739	23,000,000	21,030,739 ^a		
^a This amount shall be from donations and bonds to be repaid from an existing student fee.					
	184,290,608				
(5) DEPARTMENT OF HUMAN SERVICES					
Behavioral Health Services, Mental Health Institutes, Suicide Risk Mitigation	4,556,369	4,556,369			

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Division of Youth Corrections, Facility Refurbishment for Safety, Risk Mitigation, and Modernization	2,000,000		2,000,000			
Resident Safety and Accessibility Improvements, Colorado Veterans Community Living Centers ¹	2,000,000		2,000,000			
Division of Youth Corrections, Adams County Youth Services Center Replacement	<u>1,982,833</u>		1,982,833			
		10,539,202				
(6) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS						
Buckley P-4 Conservation Easement		5,000,000	5,000,000			
(7) DEPARTMENT OF NATURAL RESOURCES						
(A) Division of Parks and Wildlife - Capital Construction and Controlled Maintenance						
Park Infrastructure and Facilities	9,629,938			9,437,000 ^a		192,938(I)
Land and Water Acquisitions, State Parks	950,000			950,000 ^a		
Land and Water Acquisitions, Wildlife Areas	9,300,000			9,300,000 ^b		
Infrastructure and Real Property Maintenance, Wildlife Areas	<u>3,564,934</u>			3,564,934 ^c		
		23,444,872				

^a Of these amounts, \$5,151,542 shall be from grants from the Great Outdoors Colorado Board, established in Article XXVII, Section 1, of the State Constitution, \$4,935,458(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. Lottery proceeds are based on estimates and are shown for informational purposes only.

^b Of this amount, \$5,500,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S., and \$3,800,000 shall be from grants from the Great Outdoors Colorado Board, established in Article XXVII, Section 1, of the State Constitution.

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<p>^c This amount shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.</p>					
(8) DEPARTMENT OF PERSONNEL					
Colorado State Capitol House and Senate Chamber Renovations	1,500,000	1,000,000	500,000 ^a		
<p>^a This amount shall be from the Legislative Department Cash Fund created in Section 2-2-1601 (1) (a), C.R.S.</p>					
(9) DEPARTMENT OF PUBLIC SAFETY					
CBI Lab Pueblo West Lease Purchase Payment	759,315	759,315			
Capitol Complex Security System Replacement	812,000	812,000			
Engine Replacement, Division of Fire Prevention and Control	1,660,000	1,660,000			
Loma Eastbound Port of Entry Replacement	1,145,000		1,145,000 ^a		
Greeley Troop Office Replacement	931,402		931,402 ^a		
	5,307,717				
<p>^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.</p>					
(10) DEPARTMENT OF TRANSPORTATION					
Highway Construction Projects	500,000	500,000			
TOTALS PART I					
(CAPITAL CONSTRUCTION, CAPITAL RENEWAL, AND CAPITAL LEASE PURCHASE PAYMENTS)					
	<u>\$257,092,622</u>	<u>\$153,872,618</u>	<u>\$103,027,066</u>	<u>\$0</u>	<u>\$192,938</u>

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PART II CONTROLLED MAINTENANCE					
(1) DEPARTMENT OF CORRECTIONS					
Replace Fire Alarm System, Colorado State Penitentiary	1,341,403				
Replace Electrical System, Units 1- 6, Arkansas Valley Correctional Facility	<u>1,366,672</u>				
	2,708,075	2,708,075			
(2) DEPARTMENT OF EDUCATION					
Upgrade Campus Security Systems, School for the Deaf and the Blind	570,175	570,175			
(3) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING					
(A) Office of Information Technology					
Replace Microwave Site Towers , B Group	939,345	939,345			
(4) DEPARTMENT OF HIGHER EDUCATION					
(A) Arapahoe Community College					
Upgrade Campus Access Control and Monitoring	496,000	496,000			
(B) Auraria Higher Education Center					
Replace Fire Alarm Systems	408,753	408,753			
(C) Colorado Mesa University					
Replace Transformers	211,072	211,072			

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(D) Colorado Northwestern Community College					
Replace Roof, McLaughlin Building, Rangely Campus	550,667	550,667			
(E) Colorado School of Mines					
Replace Hazardous Laboratory Fume Controls	911,427	911,427			
(F) Colorado State University					
Replace Obsolete Fire Alarms, Various Buildings	967,301	967,301			
(G) Colorado State University - Pueblo					
Extend Bartley Boulevard	975,077	975,077			
(H) Fort Lewis College					
Replace Bleachers, Whalen Gymnasium	467,321	467,321			
(I) Front Range Community College					
Install Fire Line Backflow Preventors	650,000				
Upgrade Fire Alarm Notifier System, Larimer Campus	583,000				
	<u>1,233,000</u>	1,233,000			
(J) History Colorado					
Mitigate Wildfire Risk, Georgetown Loop Railroad	269,782	269,782			

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(K) Pueblo Community College					
Replace Potable Water Lines	134,098				
Replace Electrical Service and Distribution, Main Academic Building, Mancos Campus	419,319				
	<u>553,417</u>	553,417			
(L) University of Colorado at Boulder					
Renovate Fire Sprinklers and HVAC System, Department of Speech, Language, and Hearing Sciences	1,002,345				
Upgrade Fire Sprinklers, Various Buildings	709,780				
Mitigate/Control Flood Water	644,579				
	<u>2,356,704</u>	2,356,704			
(M) University of Colorado Denver					
Repair Utility Vault 3.1	216,886		216,886		
(N) University of Northern Colorado					
Upgrade Fire Sprinklers	633,046		633,046		
		10,250,453			
(5) DEPARTMENT OF HUMAN SERVICES					
(A) Division of Youth Corrections					
Upgrade Electronic Security Systems	830,629				

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Replace Emergency Power Systems and Controls, Various Youth Services Centers	842,127	1,672,756	1,672,756		
(6) DEPARTMENT OF PERSONNEL					
Controlled Maintenance Emergency Account	2,000,000				
Replace Sewer Vent Pipe, State Services Building	1,054,217	3,054,217	3,054,217		
TOTALS PART II (CONTROLLED MAINTENANCE)		<u>\$19,195,021</u>	<u>\$19,195,021</u>		

**PART III
INFORMATION TECHNOLOGY PROJECTS**

(1) DEPARTMENT OF CORRECTIONS

Offender Management Information System	11,049,761	11,049,761		
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(2) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(A) Office of Information Technology

Collections System Replacement, Department of Personnel	13,911,135		13,911,135 ^a	
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^a This amount shall be from the appropriation made for the Collections System Replacement in the Department of Personnel.

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(3) DEPARTMENT OF HIGHER EDUCATION					
(A) Colorado State University - Pueblo					
Modular Data Center	1,864,800	1,864,800			
(B) Otero Junior College					
Technology Infrastructure Upgrade	<u>818,950</u>	818,950			
	2,683,750				
(4) DEPARTMENT OF HUMAN SERVICES					
Behavioral Health Services, Mental Health Institutes, Electronic Health Record and Pharmacy System Replacement	4,863,145	4,863,145			
Information Technology Systems Interoperability	12,815,940	1,281,594			11,534,346(I)
Child Welfare Case Management System Replacement	6,824,567	4,648,707			2,175,860(I)
Child Care Automated Tracking System Enhancement	<u>1,533,125</u>				1,533,125(I)
	26,036,777				
(5) DEPARTMENT OF PERSONNEL					
Collections System Replacement	13,911,135		13,911,135 ^a		
(6) DEPARTMENT OF REVENUE					
Division of Motor Vehicles, IT System Replacement	52,350,833	52,350,833			

^a This amount shall be from collection fees and receipts.

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TOTALS PART III (INFORMATION TECHNOLOGY PROJECTS)	<u>\$119,943,391</u>	<u>\$76,877,790</u>	<u>\$13,911,135</u>	<u>\$13,911,135</u>	<u>\$15,243,331</u>
GRAND TOTALS (CAPITAL CONSTRUCTION)	<u>\$396,231,034</u>	<u>\$249,945,429</u>	<u>\$116,938,201^a</u>	<u>\$13,911,135</u>	<u>\$15,436,269^b</u>

^a Of this amount, \$2,376,402 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S. Of this amount, \$4,935,458 contains an (I) notation.

^b This amount contains an (I) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 3.

- 1 Capital Construction, Capital Construction, Capital Renewal, and Capital Lease Purchase Payments, Department of Human Services, Resident Safety and Accessibility Improvements, Colorado Veterans Community Living Centers -- It is the intent of the General Assembly that this appropriation be used for life-safety improvements for the safety of memory-impaired residents to the extent that the funding provides. It is the further intent of the General Assembly that such life-safety improvements include the following specific projects: site security; access control; fall mitigation upgrades; corridor handrails and lighting; secure outdoor activity area for memory/Alzheimer's unit; resident dining room addition at Florence; sanitary line replacement at Florence; covered front entrance with enhanced lighting at Rifle; and window replacement at Rifle.