

AGENCY NAME	PROJECT	PROJECT NUMBER	CCF APPROPRIATION	SPENDING AUTHORITY	DOLLARS EXPENDED	ENCUMBRANCES	45% OF ENCUMBRANCES	TARGET REDUCTION	FY	EXEMPTION REASON	SHORT SUMMARY OF REQUEST	EXEMPTION OUTCOME	PROPOSED TARGET REDUCTION
Arapahoe Community College	Replace HVAC Equipment, Art and Design Center	M08025	\$672,423	\$672,423	\$460	\$73,080	\$32,886	\$639,077	FY 08-09	Life or safety	In bidding and design. Heating combustion fans are falling, causing fires within units. Air quality issues.		\$0
Colorado Historical Society	Ute Indian Museum, Ph 1	P0808	\$146,000						FY 07-08				
Colorado Historical Society	Ute Indian Museum, Ph 2	P0808	\$2,098,598						FY 08-09				
	SUBTOTAL Ute Indian Museum	P0808	\$2,244,598	\$2,240,676	\$28,522	\$178,519	\$80,334	\$2,131,820					
Colorado Historical Society	Museum Relocation Logistics	P0814	\$385,000	\$385,000	\$71,510	\$300,403	\$135,181	\$178,309	FY 08-09	Increase Dollars	Project liaison cannot be stopped if new history museum is not stopped.		\$12,821
Corrections	Electrical System Improvements, BVCC, Ph 1 of 3	M07003	\$653,590						FY 07-08				
Corrections	Electrical System Improvements, BVCC, Ph 2 of 3	M07003	\$534,221						FY 08-09				
	SUBTOTAL Electrical System Improvements, BVCC	M07003	\$1,187,811	\$1,177,356	\$10,002	\$62,120	\$27,954	\$1,139,400					
Corrections	Waste Water Treatment and Water Storage Tank Repairs, FLCF, Ph 1 of 2	M08016	\$540,486	\$540,486	\$43,259	\$147,930	\$66,569	\$430,659	FY 08-09	Under construction	Construction began August 2008 and is 80% complete.		\$0
Corrections	CSP II Expansion - High Custody Expansion, Ph 3 of 3	P0340	\$2,000,000	\$33,707,368	\$7,363,893	\$21,263,725	\$9,568,676	\$2,000,000	FY 08-09	Under construction	Need computers, furniture, cells, etc in order for CSP II to open on time. Construction began November 2007.		\$0
Human Services	Suicide Risk Mitigation	P0835	\$3,284,215	\$3,284,215	\$322	\$774,943	\$348,724	\$2,935,169	FY 08-09	Life or safety	Exempt Pueblo portion of project to complete design and construction on adolescent unit.		\$1,941,962
Public Safety	Alamosa Troop Office, Regional Communications Center, Ph 2 of 2	P0653	\$1,217,719	\$2,952,955	\$101,938	\$64,567	\$29,055	\$1,217,719	FY 08-09	Life or safety	Crowded work environment, cramped living quarters, poor ventilation		\$0

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Capital Freeze After Exemptions

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Revenue	Fort Morgan, Port of Entry, Eastbound Lane and Scale Pit Repair	P0815	\$186,746	\$186,746	\$0	\$26,702	\$12,016	\$174,730	FY 08-09				\$174,730
State Fair - Pueblo	Repair/Replace Infrastructure on Fairgrounds, Ph 1 of 3	M07017							FY 07-08				
State Fair - Pueblo	Repair/Replace Infrastructure on Fairgrounds, Ph 2 of 3	M07017	\$1,502,276						FY 08-09				
	SUBTOTAL	M07017	\$2,332,276	\$2,298,523	\$58,199	\$649,363	\$292,213	\$1,948,111		Under construction	Under construction since December 15, 2008 and is 70% complete. Streets need to be repaved.		\$1,502,276
University of Colorado - Boulder	Fire Safety Upgrades, Ph 2 of 2	M07011	\$418,063	\$824,165	\$2,460	\$72,175	\$32,479	\$418,063	FY 08-09				\$418,063
University of Colorado - Boulder	Visual Arts Complex, Ph 3 of 3	P0627	\$7,070,000	\$15,520,591	\$5,520,660	\$23,662,303	\$10,648,036	\$7,070,000	FY 08-09	Under construction	Construction is 28% complete as of January 29, 2009		\$0
University of Colorado - Colorado Springs	Repair/Replace University Hall Rooftop Units, Ph 1 of 2	M08023	\$431,436	\$431,436	\$49,216	\$10,980	\$4,941	\$377,279	FY 08-09	Life or safety	Root top units past their useful life. Energy inefficient. Under bid.		\$0
Arapahoe Community College	Structural/Exterior Concrete Repair, Main Bldg	M08005	\$439,602	\$439,602	\$9,404	\$44,000	\$19,800	\$410,398	FY 07-08	Life or safety	Could not do concrete work during summer months. Concrete is falling on to sidewalks. Stress fractures, water penetration.		\$0
Capitol Complex Facilities	Repair Passenger and Freight Elevators in Annex and Centennial Buildings, Ph 3 of 3	M06082	\$975,295	\$2,602,509	\$48,296	\$59,805	\$26,912	\$975,295	FY 07-08	Life or safety	Need to replace key components to meet building code. Disabled persons may require assistance to evacuate.		\$0
Capitol Complex Facilities	Fire Alarm System Upgrades at State Human Services Building, Ph 2 of 2	M07058	\$1,251,965	\$1,417,706	\$3,825	\$61,349	\$27,607	\$1,251,965	FY 07-08	Life or safety	Replace outdated fire alarms at Human Services Building; no failure has yet occurred. Does not meet code.		\$0
Capitol Complex Facilities	Variable Air Volume Boxes Replacement at Centennial Building, Ph 1 of 2	M08010	\$993,473	\$985,168	\$8,225	\$871	\$392	\$976,551	FY 07-08				\$976,551

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Office of State Planning and Budgeting

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February 10, 2009

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Colorado Community College System at Lowry	Upgrade Mechanical System Components, Replace Roof, Building 758	M07042	\$644,383	\$635,031	\$21,046	\$31,954	\$14,379	\$599,606	FY 07-08				\$599,606
Colorado Community College System at Lowry	HVAC Upgrades, Building #967	M08013	\$331,372	\$331,372	\$2,138	\$26,363	\$11,863	\$317,371	FY 07-08				\$317,371
Colorado Historical Society	Grant Humphreys Mansion Facilities Improvements	M08008	\$301,000	\$294,716	\$51,867	\$9,340	\$4,203	\$238,646	FY 07-08				\$238,646
Colorado Northwestern Community College	Tunnel Repair and Safety Upgrade, Rangely Campus	M07034	\$624,030	\$618,720	\$10,717	\$6,800	\$3,060	\$604,943	FY 07-08				\$604,943
Colorado School of Mines	Brown Hall HVAC Replacement, Ph 1 of 3	M07029	\$746,900	\$746,372	\$0	\$79,368	\$35,716	\$710,656	FY 07-08				\$710,656
Colorado School of Mines	Replace Failed Corroded Piping, Ph 1 of 2	M07032	\$410,730	\$935,156	\$5,667	\$11,375	\$5,119	\$410,730	FY 07-08				\$410,730
Colorado School of Mines	Hall of Justice Demolition and Related Classroom Improvements, Ph 1 of 2	P0804	\$2,841,145	\$2,839,330	\$324,541	\$826,780	\$372,051	\$2,142,738	FY 07-08	Under construction	Also life safety request. Abatement started Nov 2008, including removing windows and fire alarms. Need to finish demolition.		\$1,271,406
Colorado State University	Pitkin Station Electrical Switchgear Replacement	M08001	\$580,800	\$644,391	\$1	\$599,456	\$269,755	\$374,635	FY 07-08	Under construction	Also life safety request. Electrical switchgear contracted being built and 78% complete.		\$0
Colorado State University - Pueblo	Replace Campus Water Lines, Ph 1 of 2	M08002	\$283,589	\$282,899	\$18,615	\$162,986	\$73,344	\$190,940	FY 07-08				\$190,940
Agriculture - Zuni & Insectary	Insectary Upgrade, Palisade	M07018	\$582,009	\$560,063	\$16,920	\$386,401	\$173,880	\$369,263	FY 07-08	Life or safety	Department need \$31,205 to fix the ventilating hood. Unclear how this relates to current encumbrances.		\$369,263
Corrections	Root Replacement, CTCF and BVCG, Ph 2 of 5	M06046	\$163,943	\$172,595	\$8,792	\$98,473	\$44,313	\$119,490	FY 07-08	Life or safety	Old roof damaged beyond repair, leaking		\$0
Corrections	Lock/Door Control Replacement, CWCF	M07008	\$466,167	\$441,045	\$14,468	\$19,549	\$8,797	\$417,780	FY 07-08				\$417,780
Corrections	Rifle Correctional Center Water Treatment Plant Improvements	M07007									Replaces other DOC freezes		\$1,614,037

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Corrections, Volunteered,	Delta Correctional Center	M07005									Replaces other DOC freezes		\$2,148,756
Human Services	Replace Fire Hydrant and Plant	M07050	\$705,999	\$660,583	\$0	\$35,569	\$16,006	\$644,577	FY 07-08	Life or safety	Water system is old. Water reassured is reduced. Needed to install sprinkler systems.		\$0
Human Services	Heat Plant Repair and Equipment Replacement, GJRC	M07051	\$811,010	\$894,021	\$87,768	\$86,957	\$39,131	\$767,122	FY 07-08	Under construction	Design complete and temporarily supported equipment ordered. Wall structure may collapse.		\$0
Human Services	Repair/Replace Roofs, CMHIFL, Ph 1 of 3	M08009	\$406,340	\$406,018	\$14,524	\$316,680	\$142,506	\$248,988	FY 07-08	Under construction	Roof is being removed. Closing project will not result in much savings.		\$0
Human Services	G SVC at Homelake - Domiciliary Renovations, Ph 1 of 3	P0636	\$288,200						FY 05-06				
Human Services	G SVC at Homelake - Domiciliary Renovations, Ph 2 of 3	P0636	\$917,095						FY 07-08				
Human Services	G SVC at Homelake - Domiciliary Renovations, Ph 3 of 3	P0636	\$750,000						FY 06-07				
Human Services	SUBTOTAL G SVC at Homelake - Domiciliary Renovations	P0636	\$1,955,295	\$1,677,158	\$50,346	\$183,389	\$82,525	\$1,544,287		Under construction	Also life safety request. Department grouped all phases together. Additional information has been requested. VA funding could be lost. Residents need permanent homes that are safe and meet code.		\$0
Human Services	Suicide Risk Assessment and Prevention at CMHIFL	P0809	\$160,000	\$160,000	\$18,560	\$6,440	\$2,898	\$138,542	FY 07-08				\$138,542
Human Services	Program Plan Adams Youth Services Center Replacement	P0810	\$185,200	\$28,668	\$28,392	\$0	\$0	\$276	FY 07-08				\$276
Military and Veterans Affairs	Building System Revitalization, Ph 1 of 2	M06080	\$544,000						FY 06-07				
Military and Veterans Affairs	Building System Revitalization, Ph 2 of 2	M06080	\$938,000						FY 07-08				

Capital Freeze After Exemptions

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	SUBTOTAL Building System Revitalization	M06080	\$1,482,000	\$1,386,643	\$231,668	\$139,597	\$62,819	\$1,092,156					\$1,092,156
Revenue	Fire Suppression System at 1881 Pierce	P0811	\$54,190	\$54,190	\$0	\$11,000	\$4,950	\$49,240	FY 07-08				\$49,240
Fort Lewis College	Electrical Distribution System Improvements, Ph 2 of 2	M06060	\$728,153	\$1,306,107	\$17,078	\$77,715	\$34,972	\$728,153	FY 07-08				\$728,153
Fort Lewis College	Central Campus Infrastructure	M07028	\$463,925	\$441,462	\$50,356	\$152,654	\$68,694	\$322,412	FY 07-08				\$322,412
Lamar Community College	Window Replacement and Exterior Wall Repair, Bowman/Trustees Buildings	M07035	\$677,467	\$672,544	\$877	\$14,950	\$6,728	\$664,940	FY 07-08				\$664,940
Office of Information Technology	Transmitter Site Tower Analysis/Emergency Repairs	M08012	\$200,000	\$200,000	\$155,784	\$44,216	\$19,897	\$24,319	FY 07-08	Under construction	Project started June 2008, completed 1/3/09		\$0
Pikes Peak Community College	Remove/Replace "D" Parking Lot Stairs and Scarfy/Riprap Hillside	M07038	\$274,933	\$250,498	\$0	\$6,600	\$2,970	\$247,528	FY 07-08	Life or safety	Parking lot stairs are old and deteriorated and must be repaired.		\$0
Pueblo Community College	Repair/Replace Electrical Distribution Panels, Central Administration	M08006	\$370,008	\$366,493	\$23,075	\$34,635	\$15,586	\$327,832	FY 07-08	Under construction	Also life safety request combined abatement for 2 projects. Need lighting, fire alarms, ceiling complete so building can be occupied.		\$0
State Capitol Building	Repair/Replace All Elevators	M08011	\$549,350	\$549,350	\$104,616	\$28,000	\$12,600	\$432,134	FY 07-08	Life or safety	Components past their useful life. Elevators are unreliable.		\$0
University of Colorado - Boulder	Repair/Replace Building Electrical Services, Ph 2 of 4	M06062	\$507,011	\$587,404	\$92,706	\$51,329	\$23,098	\$471,600	FY 07-08				\$471,600
University of Colorado - Boulder	Upgrade Building Transformers/Electrical Services, Ph 1 of 2	M07013	\$535,203	\$511,233	\$8,819	\$18,510	\$8,330	\$494,085	FY 07-08				\$494,085
University of Colorado - Boulder	Main Campus Tunnel Security, Ph 1 of 3	M08003	\$100,907	\$100,907	\$889	\$6,000	\$2,700	\$97,318	FY 07-08	Increase Dollars	Need to cover expenses and encumbrances		\$96,018
University of Colorado - Boulder	Ekeley Sciences Middle Wing Renovation, Ph 1 of 2	P0802	\$2,567,767	\$2,294,827	\$405,383	\$1,162,286	\$523,029	\$1,366,415	FY 07-08				\$1,366,415
University of Colorado - Boulder	Ketchum Arts & Sciences Building Capital Renewal, Ph 1 of 2	P0803	\$991,015	\$780,877	\$66,512	\$661,148	\$297,517	\$416,848	FY 07-08	Increase Dollars	Need to cover expenses and encumbrances		\$333,289

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Colorado State University - Pueblo	Campus Structural Analysis	M06061	\$386,100	\$214,785	\$15,943	\$52,079	\$23,436	\$175,406	FY 06-07				\$175,406
Human Services	Replace Deteriorated Campus Infrastructure System, CMHIFL, Ph 1 of 6	M06076	\$1,309,195	\$1,185,861	\$277	\$108,814	\$48,966	\$1,136,618	FY 06-07				\$1,136,618
Mesa State College	Campus Fire Alarms	M06002	\$670,000	\$669,981	\$16,500	\$0	\$0	\$653,481	FY 06-07	Life or safety	Automatic notification of local emergency service providers		\$0
University of Colorado - Boulder	Storm/Sanitary Sewer Cross Connection, Ph 1 of 2	M06007	\$158,734	\$131,621	\$0	\$6,500	\$2,925	\$128,696	FY 06-07				\$128,696
Capitol Complex Facilities	Capitol Complex Master Plan	P0651	\$1,700,000	\$1,386,500	\$164,244	\$933,612	\$420,125	\$802,131	FY 05-06	Increase Dollars	Seeks permission to complete design although this is out of scope with guidelines; no change to dollars.		\$802,131
University of Colorado - Boulder, Volunteered	Fire Safety Upgrades - Phase 1 of 2	M07011		\$375,227				\$0	FY 07-08		Replaces other CU Boulder Reductions		\$100,000
TOTAL ROUND TWO			\$51,556,978	\$95,086,346	\$15,349,280	\$53,850,360	\$24,232,662	\$43,746,445					\$24,152,334

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Capital Freeze After Exemptions

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October 1, 2009 Freeze ROUND ONE

CSU Fort Collins	Clark Building Revitalization	P0801	\$2,000,000	\$1,999,782	\$87,121	\$696,300	\$313,335	\$1,599,326	FY 08-09				\$1,599,326
CU-Boulder	Ekeley Renovation	P0802	\$11,559,536	\$11,559,536	\$0	\$0	\$0	\$11,559,536	FY 08-09				\$11,559,536
CU-Boulder	Ketchum Arts and Sciences Capital Renewal	P0803	\$8,435,946	\$8,435,946	\$0	\$0	\$0	\$8,435,946	FY 08-09				\$8,435,946
Colorado School of Mines	Hall of Justice Demolitions/Classroom Improvements, Phase 2	P0804	\$3,516,697	\$3,516,697	\$0	\$0	\$0	\$3,516,697	FY 08-09				\$3,516,697
Pueblo Community College	Academic Building - Learning Center	P0833	\$2,971,482	\$2,971,482	\$0	\$0	\$0	\$2,971,482	FY 08-09				\$2,971,482
Department of Military and Veterans Affairs	Grand Junction Readiness Center	P0839	\$3,994,432	\$3,994,432	\$56,343	\$0	\$0	\$3,938,089	FY 08-09	Increase Dollars	Need the entire state match to complete design, or will lose all federal funds for design		\$3,882,712
Department of Human Services	Colorado Mental Health Institute at Fort Logan Cottage Air Conditioning	P0834	\$1,806,035	\$1,806,035	\$0	\$29,480	\$13,266	\$1,792,769	FY 08-09				\$1,792,769
University of Northern Colorado	Butler Hancock Interior Renovation	P0830	\$3,000,000	\$3,000,000	\$2,355	\$3,840	\$1,728	\$2,995,917	FY 08-09				\$2,995,917
Colorado State University - Pueblo	Academic Resource Center Renovation	P0825	\$2,797,436	\$2,797,436	\$2,686	\$2,576,724	\$1,159,526	\$1,635,224	FY 08-09				\$1,635,224
Colorado School of Mines	Brown Hall Addition Phase 1	P0829	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$2,000,000	FY 08-09				\$2,000,000
Northwestern Community College	Craig Academic Center	P0831	\$1,990,056	\$1,990,056	\$0	\$0	\$0	\$1,990,056	FY 08-09				\$1,990,056
Department of Corrections	Fort Lyon Correctional Facility Phase III Expansion	P0108	\$7,162,494	\$7,226,569	\$64,075	\$11,056	\$4,975	\$7,157,519	FY 08-09				\$7,157,519
TOTAL ROUND ONE			\$51,234,114	\$51,297,971	\$212,580	\$3,317,400	\$1,492,830	\$49,592,561					\$49,337,184

Original projects on freeze	72
New volunteered reductions	3
Requested exemptions	36
Total Target Reduction	\$93,339,006
Revised Reduction if all Exemptions Approved	\$73,489,518
	79%