

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 AGRICULTURE

eLicense implementation	700,000	700,000 ^a
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^a Of this amount, \$300,000 shall be from the Inspection and Consumer Services Cash Fund created in to Section 35-1-106.5, C.R.S., \$300,000 shall be from the Plant Health, Pest Control, and Environmental Protection Cash Fund created in Section 35-1-106.3, C.R.S., and \$100,000 shall be from the Agricultural Management Fund, created in Section 35-1-106.9, C.R.S.

(2) DEPARTMENT OF CORRECTIONS

Offender Management Information System	5,796,000	5,796,000	
Multi-Use Support Building, Youthful Offender System	4,897,755	4,897,755	
Correctional Industries, Minor Construction Projects	660,000		660,000 ^a
Lease Purchase of Colorado State Penitentiary II	<u>18,426,771</u>	18,426,771	
	29,780,526		

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

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

(A) Office of Information Technology

COFRS Modernization	8,566,515		8,566,515 ^a
Statewide Leave, Time Tracking, and Human Resources Management System Modernization ¹	16,070,000	16,070,000	

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Digital Trunked Radio System, Lease Purchase Payment for Software Upgrade		3,636,760	3,636,760		
	28,273,275				

^a This amount shall be from user fees collected from other state agencies that originate as General Fund, cash funds, reappropriated funds, and federal funds appropriated for COFRS modernization in department operating budgets.

(4) DEPARTMENT OF HIGHER EDUCATION

(A) University of Colorado at Denver and Health Sciences Center

Lease Purchase of Academic Facilities at Fitzsimons	14,290,738	6,993,118	7,297,620 ^a
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^a This amount shall be from the University of Colorado Health Sciences Center at Fitzsimons Trust Fund created in Section 23-20-136 (3) (a), C.R.S.

(B) University of Colorado at Colorado Springs

Visual and Performing Arts Building ²	34,695,438	13,281,999	21,413,439 ^a
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^a This amount shall be from interest on university investments, donations, institutional revenue, and user fees.

(C) Colorado School of Mines

Meyer Hall Replacement	14,600,000	14,600,000
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(D) Western State Colorado University

Quigley Hall Renovation ¹	25,779,853	25,779,853
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(E) Red Rocks Community College

Health Professions and Science Building, Arvada Campus	22,532,288	10,000,000	12,532,288 ^a
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\$	\$	\$	\$	\$	\$
(F) Auraria Higher Education Center					
Auraria Library Renovation ²	17,848,307	17,848,307			
Auraria Library Renovation, Additional Funding ¹	<u>5,000,000</u>	5,000,000			
	22,848,307				
(G) Fort Lewis College					
Berndt Hall Reconstruction ²	10,000,000	10,000,000			
Berndt Hall Reconstruction, Additional Funding ^{1,2}	<u>12,943,742</u>	10,827,755	2,115,987 ^a		
	22,943,742				
(H) Colorado State University					
Chemistry Building Addition ^{1,2}	15,000,000	15,000,000			
(I) University of Colorado at Boulder					
Ketchum Arts and Sciences Building ¹	12,742,240	11,592,712	1,149,528 ^a		
(J) Metropolitan State University of Denver					
Aviation, Aerospace, and Advanced Manufacturing Building ^{1,2}	5,279,128	5,279,128			

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

^a This amount shall be from institutional sources.

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(K) Colorado Mesa University						
Tomlinson Library Addition and Renovation ¹	24,499,756		18,462,102	6,037,654 ^a		
^a This amount shall be from institutional sources.						
(L) Adams State University						
East Campus Renovation ¹	5,843,218		5,843,218			
(M) History Colorado						
Lease Purchase of Colorado History Museum	3,121,000			3,121,000 ^a		
Pearce McAllister Renovation	843,876		843,876			
Georgetown Loop Railroad Business Capitalization Program	400,000		300,000	100,000 ^b		
Lebanon Mill Dam Restoration	768,210		768,210			
Regional Museum Preservation Projects	700,000			700,000 ^c		
	<u>5,833,086</u>					

^a This amount 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.

^b This amount shall be from railroad operations and gifts, grants, and donations.

^c 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.

226,887,794

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\$	\$	\$	\$	\$	\$
(5) DEPARTMENT OF HUMAN SERVICES					
Behavioral Health Services, Mental Health Institutes, Suicide Risk Mitigation	4,478,533	4,478,533			
Behavioral Health Services, Mental Health Institutes, Electronic Health Record and Pharmacy System Replacement	9,849,610	9,849,610			
Behavioral Health Services, Mental Health Institutes, Program and Master Planning	815,000	815,000			
Services for People with Disabilities, State and Veterans Nursing Homes, Resident Support Areas and Security Upgrades	2,871,500	1,428,500			1,443,000(I)
Division of Youth Corrections, Facility Refurbishment for Safety, Risk Mitigation, and Modernization	<u>1,100,000</u>	1,100,000			
	19,114,643				
(6) JUDICIAL DEPARTMENT					
Courts Administration, Lease Purchase of Ralph L. Carr Judicial Center	21,627,507		21,627,507 ^a		
^a This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S.					
(7) DEPARTMENT OF LABOR AND EMPLOYMENT					
Workers' Compensation Mainframe Migration and Modernization Project	5,932,500		5,932,500 ^a		

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^a This amount shall be from Workers' Compensation Cash Fund created in Section 8-44-112, C.R.S.

(8) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS

Veterans Memorial Cemetery Expansion	4,564,922	4,564,922		
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(9) DEPARTMENT OF NATURAL RESOURCES

(A) Division of Parks and Wildlife - Capital Construction and Controlled Maintenance

Park Infrastructure and Facilities	12,632,244		10,713,244(I) ^a	1,919,000(I)
Land and Water Acquisitions, State Parks	950,000		950,000(I) ^a	
New Park Development	5,261,054		5,261,054(I) ^a	
Land and Water Acquisitions, Wildlife Areas	11,300,000		11,300,000 ^b	
Infrastructure and Real Property Maintenance, Wildlife Areas	<u>900,000</u>		900,000 ^b	
	31,043,298			

^a These amounts shall be from grants from the Great Outdoors Colorado Board, established in Article XXVII, Section 1, of the State Constitution, and Lottery proceeds, pursuant to Section 3 of Article XXVII of the State Constitution. Lottery proceeds are based on estimates and are shown for informational purposes only.

^b These amounts shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.

(10) DEPARTMENT OF PERSONNEL

Colorado State Capitol House and Senate Chamber Renovations	1,000,000	1,000,000		
Capitol Complex Leased Space Maintenance	<u>5,400,000</u>	5,400,000		
	6,400,000			

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(11) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
Brownsfield Cleanup Program	250,000			250,000 ^a		
Medical Marijuana Registration System	<u>1,117,284</u>			1,117,284 ^b		
		1,367,284				
^a This amount shall be from the Hazardous Substance Response Fund created in Section 25-16-104.6 (1) (a), C.R.S.						
^b This amount shall be from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.						
(12) DEPARTMENT OF PUBLIC SAFETY						
Acquisition of Additional Denver CBI Lab Space to Comply with House Bill 13-1020	7,200,000		7,200,000			
G. R. Carrel Hall Renovation	545,633			545,633 ^a		
Motor Carrier Training Facility and Dormitory	1,200,000			1,200,000 ^b		
Performance-Based Brake Tester Acquisition and Installation, Dumont Port of Entry	<u>500,000</u>			500,000 ^b		
		9,445,633				
^a This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.						
^b These amounts shall be from the Motor Carrier Safety Fund, pursuant to Section 42-4-235 (6), C.R.S.						
(13) DEPARTMENT OF REVENUE						
Division of Motor Vehicles, IT System Replacement		41,021,167	41,021,167			

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(14) DEPARTMENT OF TRANSPORTATION					
Highway Construction Projects	500,000	500,000			
(15) DEPARTMENT OF THE TREASURY					
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.	18,587,556	18,587,556			
TOTALS PART I (CAPITAL CONSTRUCTION, CAPITAL RENEWAL, AND CAPITAL LEASE PURCHASE PAYMENTS)					
	<u>\$445,246,105</u>	<u>\$317,192,852</u>	<u>\$116,124,738</u>	<u>\$8,566,515</u>	<u>\$3,362,000</u>

**PART II
CONTROLLED MAINTENANCE**

(1) DEPARTMENT OF AGRICULTURE					
Repair/Replace Water, Sanitary, and Storm Water Infrastructure (CM score 12) ¹	992,325	992,325			
(2) DEPARTMENT OF CORRECTIONS					
La Vista Correctional Facility, Replace Chiller	757,283				
Colorado Territorial Correctional Facility, Replace De-Aerator/Surge Tank	262,275				

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\$	\$	\$	\$	\$	\$
Replace Electrical System, Units 1-6, Arkansas Valley Correctional Facility (CM score 12) ¹	803,704				
Improve Perimeter Security, Arkansas Valley Correctional Facility (CM score 14) ¹	750,388				
Sterling Correctional Facility, Replace Roof	<u>984,386</u>	3,558,036	3,558,036		
(3) DEPARTMENT OF EDUCATION					
Upgrade Campus Security Systems, School for the Deaf and the Blind	569,440				
Replace HVAC System, School for the Deaf and the Blind (CM score 12) ¹	<u>1,155,567</u>	1,725,007	1,725,007		
(4) GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING					
(A) Office of Information Technology					
Replace Microwave Site Towers , B Group	851,070				
Replace Microwave Site Rectifier/Chargers, B Group (CM score 14) ¹	<u>568,837</u>	1,419,907	1,419,907		
(5) DEPARTMENT OF HIGHER EDUCATION					
(A) Adams State University					
Upgrade Plachy Pool	897,510		897,510		

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	\$	\$	\$	\$	\$	\$
(B) Colorado Mesa University						
Replace HVAC, Tomlinson Library	909,399		909,399			
(C) Western State Colorado University						
Improve Exterior Doors	524,612		524,612			
(D) Colorado State University						
Replace Obsolete Fire Alarms, Various Buildings	753,948					
Replace Deteriorated Domestic Water Lines (CM score 12) ¹	761,381					
Upgrade HVAC, Chemistry Building (CM score 14) ¹	800,703					
Replace Deteriorated Natural Gas Lines	592,150					
Upgrade Elevators, Nine Buildings	616,463					
	<u>3,524,645</u>		3,524,645			
(E) Colorado State University - Pueblo						
Install Campus Security System	998,351		998,351			
(F) Fort Lewis College						
Improve Life Safety, Theater Building	612,018		612,018			
(G) University of Colorado at Boulder						
Improve Fire Department Access	164,739					
Upgrade HVAC, Mechanical Engineering Building (CM score 12) ¹	1,167,768					

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	\$	\$	\$	\$	\$	\$
Upgrade Fire Sprinklers, Various Buildings	790,953					
Replace Chiller and Cooling Tower, Administration and Research Center	888,073					
	<u>3,011,533</u>		3,011,533			
(H) University of Colorado at Denver and Health Sciences Center						
Encapsulate Asbestos, Building 400 Series	338,905					
Repair Elevators, Building 500 (CM score 12) ¹	400,854					
Remedy Storm Water and Sanitary Waste Cross Connection Violation, Building 500	474,315					
	<u>1,214,074</u>		1,214,074			
(I) University of Colorado at Colorado Springs						
Control Erosion and Stormwater Runoff (CM score 12) ¹	341,490		341,490			
(J) Colorado School of Mines						
Address Fire Safety Code Deficiencies	359,166					
Repair Campus Steam Branch (CM score 12) ¹	663,964					
	<u>1,023,130</u>		1,023,130			
(K) University of Northern Colorado						
Upgrade Fire Sprinklers	1,108,622					

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Replace Roofs, Three Buildings (CM score 14) ¹	842,863					
	<u>1,951,485</u>		1,951,485			
(L) Pueblo Community College						
Repair/Replace Roof, Health Sciences and Medical Technology Buildings	587,870		587,870			
(M) Colorado Community College System at Lowry						
Upgrade HVAC System, Building 967	738,183					
Upgrade Fire Detection/Suppression Systems, Four Buildings	749,139					
	<u>1,487,322</u>		1,487,322			
(N) Arapahoe Community College						
Replace Classroom Unit Ventilators and Chiller, North Building	742,704					
Replace Outdoor Walkways (CM score 12) ¹	286,129					
	<u>1,028,833</u>		1,028,833			
(O) Red Rocks Community College						
Replace Chiller and Upgrade Cooling Plant	764,060		764,060			
(P) Lamar Community College						
Repair Roof and Ceiling, Bowman Building	566,221		566,221			

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	\$	\$	\$	\$	\$	\$
(Q) Morgan Community College						
Improve Campus-wide Safety and Security	531,148		531,148			
(R) Auraria Higher Education Center						
Improve ADA Accessibility, Tenth Street Pedestrian Corridor	576,934					
Repair Facilities Management Building (CM score 14) ¹	843,776					
Replace Fire Alarm Systems	638,693					
	<u>2,059,403</u>		2,059,403			
(S) Northeastern Junior College						
Replace Electrical Transformers (CM score 12) ¹	376,956		376,956			
(T) Northwestern Community College						
Replace Roof McLaughlin Building (CM score 14) ¹	250,672		250,672			
(U) Otero Junior College						
Replace Chillers, Wheeler and Life Science Building (CM score 14) ¹	726,000		726,000			
(V) Pikes Peak Community College						
Replace Boiler Centennial Campus (CM score 12) ¹	508,668		508,668			

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(W) Front Range Community College						
Replace Electrical Switchgear, Larimer Campus (CM score 12) ¹	641,913		641,913			
(X) Trinidad State Junior College						
Replace Roof and Install Rooftop HVAC (CM score 12) ¹	1,322,967		1,322,967			
(Y) History Colorado						
Georgetown Loop Railroad Wildfire Mitigation	304,656					
Improve Lebanon Mine Safety and Egress (CM score 12) ¹	461,974					
Upgrade Electrical and Plumbing Systems, Bloom Mansion (CM score 12) ¹	182,270					
	<u>948,900</u>		948,900			
		26,809,180				
(6) DEPARTMENT OF HUMAN SERVICES						
(A) Office of Operations						
Upgrade Building Automation Systems (CM score 12) ¹	779,175		779,175			
(B) Behavioral Health Services						
Repair/Replace HVAC Systems in A, B, C, D, and E Buildings, Colorado Mental Health Institute at Fort Logan (CM score 14) ¹	865,370					

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Repair/Replace Roofs, Colorado Mental Health Institute at Fort Logan (third cycle) (CM score 14) ¹	971,449				
	<u>1,836,819</u>	1,836,819			
(C) Division of Youth Corrections					
Upgrade Electronic Security Systems	1,651,549				
Repair/Replace Fire Sprinkler Systems	546,946				
	<u>2,198,495</u>	2,198,495			
					4,814,489
(7) DEPARTMENT OF MILITARY AND VETERANS AFFAIRS					
Perform Structural Repairs and Code-Compliance Upgrades, Aurora Readiness Center	540,500		540,500		
Replace Roof, Repair Paving, and Recommission HVAC System, Watkins Armory (CM score 14) ¹	720,050		360,025		360,025
		1,260,550			
(8) DEPARTMENT OF PERSONNEL					
Emergency Controlled Maintenance	2,000,000				
Replace/Restore Roof, State Capitol Building (CM score 12) ¹	1,578,742				
Assess Hazardous Materials, Capitol Complex Facilities (CM score 12) ¹	318,000				
Rehabilitate Elevators, State Office Building (CM score 14) ¹	696,300				

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Upgrade Elevators, Legislative Services Building	<u>558,800</u>	5,151,842	5,151,842			
(9) DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT						
Upgrade/Replace Fire Alarm System, Laboratory Building (CM score 14) ¹		323,200	323,200			
(10) DEPARTMENT OF PUBLIC SAFETY						
Repair Life Safety Systems and HVAC, Colorado State Patrol Academy and Emergency Operations Center	601,700					
Replace Water Well and Sprinkler System, Camp George West	<u>193,600</u>	795,300	795,300			
(11) DEPARTMENT OF REVENUE						
Replace HVAC System 1881 Pierce Street (CM score 12) ¹		737,550	737,550			
TOTALS PART II (CONTROLLED MAINTENANCE)		<u>\$47,587,386</u>	<u>\$47,227,361</u>			<u>\$360,025</u>
GRAND TOTALS (CAPITAL CONSTRUCTION)		<u>\$492,833,491</u>	<u>\$364,420,213</u>	<u>\$116,124,738^a</u>	<u>\$8,566,515</u>	<u>\$3,722,025^b</u>

^a Of this amount, \$545,633 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S. Of this amount, \$16,924,298 contains an (I) notation.

^b This amount contains an (I) notation.

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

- 1 Capital Construction, Capital Renewal, and Capital Lease Purchase Payments, Governor-Lieutenant Governor-State Planning and Budgeting, Statewide Leave, Time Tracking, and Human Resources Management System Modernization and Department of Higher Education, Western State Colorado University, Quigley Hall Renovation; Auraria Higher Education Center, Auraria Library Renovation, Additional Funding; Fort Lewis College, Berndt Hall Reconstruction, Additional Funding; Colorado State University, Chemistry Building Addition; University of Colorado at Boulder, Ketchum Arts and Sciences Building; Metropolitan State University of Denver, Aviation, Aerospace, and Advanced Manufacturing Building; Colorado Mesa University, Tomlinson Library Addition and Renovation; and Adams State University, East Campus Renovation; Funding; Controlled Maintenance, Various line items (CM score 12 and CM score 14 projects) -- The appropriation to this line item is conditioned upon: (1) the transfer of general fund surplus to the capital construction fund as specified in section 24-75-220 (4), C.R.S., as enacted in House Bill 14-1342, and (2) the prioritization as specified in section 24-75-302 (2.7), C.R.S., as enacted in House Bill 14-1342.

- 2 Capital Construction, Capital Renewal, and Capital Lease Purchase Payments, Department of Higher Education, University of Colorado at Colorado Springs, Visual and Performing Arts Building; Auraria Higher Education Center, Auraria Library Renovation; Fort Lewis College, Berndt Hall Reconstruction and Berndt Hall Reconstruction, Additional Funding; Colorado State University, Chemistry Building Addition; Metropolitan State University of Denver, Aviation, Aerospace, and Advanced Manufacturing Building -- It is the intent of the General Assembly that an appropriation for a capital project in the Long Bill not commit the General Assembly to funding future year costs for the project. Each year of project funding is expected to stand alone.