### PART I

**DEPARTMENT OF AGRICULTURE**

1. **CONTROLLED MAINTENANCE**
   - Repair/Replace Secondary Electrical Infrastructure, Colorado State Fair: $988,738

2. **CAPITAL CONSTRUCTION**
   - Department Office Consolidation: $2,800,000

**TOTALS PART I (AGRICULTURE)**

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<td>$3,788,738</td>
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*This amount shall be from the Agriculture Management Fund, pursuant to Section 35-1-106.9, C.R.S.*

### PART II

**DEPARTMENT OF CORRECTIONS**

1. **CONTROLLED MAINTENANCE**
   - Arkansas Valley Correctional Facility, Replace Electrical System, Units 1-6: $1,277,931
   - San Carlos Correctional Facility, Upgrade Electronic Security Systems: $725,745
   - Arkansas Valley Correctional Facility, Replace Roof: $1,906,910

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Arkansas Valley Correctional Facility and Fremont Correctional Facility, Improve Perimeter Security 922,152 922,152
Buena Vista Correctional Facility, Improve Perimeter Security 864,325 864,325

(2) CAPITAL CONSTRUCTION
Correctional Industries, Minor Construction Projects 660,000 660,000
Colorado Territorial Correctional Facility, Wastewater Pre-Treatment Plant, Grease Traps, and Manhole Updates 1,648,885 1,648,885
Arkansas Valley Correctional Facility, Wastewater Pre-Treatment Plant 1,448,260 1,448,260
Lease Purchase of Colorado State Penitentiary II 18,431,100 18,431,100

22,188,245

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

TOTALS PART II (CORRECTIONS) $27,885,308 $27,225,308 $660,000

PART III
DEPARTMENT OF EDUCATION

(1) SCHOOL FOR THE DEAF AND THE BLIND
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<th>ITEM &amp; SUBTOTAL</th>
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<th>CAPITAL CONSTRUCTION FUND</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
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(A) Controlled Maintenance
Replace Visual Communication and Safety System 519,058 519,058

TOTALS PART III
(EDUCATION) $519,058 $519,058

PART IV
GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING

(1) OFFICE OF INFORMATION TECHNOLOGY
(A) Controlled Maintenance
Replace Telecommunication Building, Walton Site 604,396 604,396
Replace Emergency Backup Generators and Propane Tanks 673,759 673,759

(B) Capital Construction
COFRS Modernization 7,113,670 7,113,670
Digital Trunked Radio System, Lease Purchase Payment for Software Upgrade 3,726,190 3,726,190
Tax Processing Pipeline, Infrastructure Upgrades 1,266,900 1,266,900

12,106,760

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

13,384,915
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<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>CAPITAL CONSTRUCTION FUND</th>
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**TOTALS PART IV**
(GOVERNOR - LIEUTENANT GOVERNOR - STATE PLANNING AND BUDGETING)

| PART IV TOTALS | $13,384,915 | $6,271,245 | $7,113,670 |

**PART V**
DEPARTMENT OF HIGHER EDUCATION

(1) ADAMS STATE UNIVERSITY
(A) Controlled Maintenance

- Improve Life Safety, Richardson Hall Auditorium 1,234,319 1,234,319
- Replace Indoor and Outdoor Track 255,158 255,158

Total: 1,489,477

(B) Capital Construction

- Richardson Hall Renovation 18,885,628 18,885,628

Total: 20,375,105

(2) COLORADO MESA UNIVERSITY
(A) Controlled Maintenance

- Improve Sidewalk Safety, Campus Perimeter 481,758 481,758
- Repair Roof, Moss Performing Arts Center 632,398 632,398
- Replace Rooftop Unit, Wubben Science Building 359,058 359,058

Total: 1,473,214

(B) Capital Construction
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<tr>
<td><strong>Academic Classroom II</strong></td>
<td>19,791,760</td>
<td>9,791,760</td>
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* This amount shall be from institutional funds.

21,264,974

(3) WESTERN STATE COLORADO UNIVERSITY
(A) Controlled Maintenance
Repair/Replace HVAC Systems,
Paul Wright Gymnasium 237,245 237,245
Repair/Replace Sewer Distribution System 281,068 281,068

518,313

(4) COLORADO STATE UNIVERSITY
(A) Controlled Maintenance
Improve Fire Suppression System,
Visual Arts Building 807,793 807,793
Repair College Lake Dam 352,000 352,000
Install Fire Sprinkler System, Moby B Wing 1,178,112 1,178,112

2,337,905

(5) COLORADO STATE UNIVERSITY - PUEBLO
(A) Controlled Maintenance
Upgrade HVAC, Nursing Program Wing, Technology Building 960,660 960,660
Replace Roof, Art and Music Building 698,270 698,270

1,658,930
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(B) Capital Construction
General Classroom Building 16,179,939 16,179,939

17,838,869

(6) FORT LEWIS COLLEGE
(A) Controlled Maintenance
Improve Life Safety, Theater Building 768,075 768,075
Improve Storm Drainage, Central Campus 332,600 332,600

1,100,675

(7) UNIVERSITY OF COLORADO AT BOULDER
(A) Controlled Maintenance
Mountain Research Station Wildfire Mitigation 593,483 593,483
Upgrade HVAC System, Chemical Engineering Building 645,884 645,884
Install Fire Sprinklers, Ekeley and Cristol Chemistry Buildings 672,188 672,188
Replace Electrical Bus Duct and Generators, Cristol Chemistry Building 782,827 782,827
Upgrade HVAC, Mechanical Engineering Building 1,299,893 1,299,893
Repair/Replace Building Electrical Services 851,433 851,433

4,845,708
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(B) Capital Construction

Systems Biotechnology Building, Academic Wing 6,021,946 6,021,946

10,867,654

(8) UNIVERSITY OF COLORADO AT DENVER AND HEALTH SCIENCES CENTER

(A) Controlled Maintenance

Upgrade HVAC, 2nd Floor West and 2nd Floor North, Building 500 455,995 455,995

(B) Capital Construction

Lease Purchase of Academic Facilities at Fitzsimons 14,472,263 7,137,966 7,334,297

\(^a\) 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.

14,928,258

(9) UNIVERSITY OF COLORADO AT COLORADO SPRINGS

(A) Controlled Maintenance

Control Erosion and Storm Water Runoff 274,583 274,583

(B) Capital Construction


4,958,917

(10) COLORADO SCHOOL OF MINES
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(A) Controlled Maintenance

Repair/Replace Fire Alarm Systems, Meyer Hall and Stratton Hall

Hall 190,627 190,627

Repair and Fireproof Roof, Hill Hall 303,398 303,398

494,025

(11) UNIVERSITY OF NORTHERN COLORADO

(A) Controlled Maintenance

Replace and/or Install Chillers, Kepner Building, Guggenheim Building, Carter Hall, and Crabbe Hall 935,700 935,700

(12) PUEBLO COMMUNITY COLLEGE

(A) Controlled Maintenance

Replace Air Handler Systems, Main Building, SCCC Campus 710,000 710,000

Demolish and Rebuild Roof, San Juan Building 271,255 271,255

981,255

(13) COLORADO COMMUNITY COLLEGE SYSTEM AT LOWRY

(A) Controlled Maintenance

Upgrade HVAC, Building 758 906,964 906,964

Upgrade Fire Detection/Suppression Systems, Four Buildings 525,085 525,085

1,432,049
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### APPROPRIATION FROM

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### TOTAL CAPITAL CONSTRUCTION FUND

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### CASH FUNDS

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### REAPPROPRIATED FUNDS

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### FEDERAL FUNDS

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### (14) PIKES PEAK COMMUNITY COLLEGE

**A) Controlled Maintenance**

- Improve ADA Accessibility and Emergency Egress, Centennial Campus: $735,350
- Replace Boiler, Centennial Campus: $724,677

Total: $1,460,027

### (15) FRONT RANGE COMMUNITY COLLEGE

**A) Controlled Maintenance**

- Replace Underground Dedicated Fire Line, Larimer Campus: $536,800
- Upgrade for ADA Accessibility, Westminster Campus: $305,295

Total: $842,095

### (16) COLORADO NORTHWESTERN COMMUNITY COLLEGE

**A) Controlled Maintenance**

- Replace Roof, Yaeger Building, Rangeley Campus: $175,000

Total: $175,000

### (17) ARAPAHOE COMMUNITY COLLEGE

**A) Controlled Maintenance**

- Replace Rooftop HVAC Units, Annex and Main Buildings: $831,185
- Replace Elevator Motor and Controls, Main Building: $398,833

Total: $1,230,018

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CAPITAL CONSTRUCTION
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<td>(18) RED ROCKS COMMUNITY COLLEGE</td>
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<td>(A) Controlled Maintenance</td>
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<tr>
<td>Replace Roofs, Main Building, West Wing Bridge and Fire Science Classrooms</td>
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<td>291,813</td>
<td>291,813</td>
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<td>(19) LAMAR COMMUNITY COLLEGE</td>
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<td>(A) Controlled Maintenance</td>
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<tr>
<td>Repair/Replace Barn Roofs and Outside Arena</td>
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<td>248,591</td>
<td>248,591</td>
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<td>Assess and Upgrade Elevator, Trustees and Administration Buildings, Cottonwood and Aspen Halls</td>
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<td>215,000</td>
<td>215,000</td>
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<td>463,591</td>
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<td>(20) MORGAN COMMUNITY COLLEGE</td>
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<tr>
<td>(A) Controlled Maintenance</td>
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<tr>
<td>Upgrade Interior and Exterior Lighting and Replace Acoustic Ceiling, Aspen and Cottonwood Halls</td>
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<td>297,509</td>
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<td>(21) OTERO JUNIOR COLLEGE</td>
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<td>(A) Controlled Maintenance</td>
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<td>Expand Campus Video Surveillance and Electronic Access</td>
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<td>$2,388,300</td>
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(22) TRINIDAD STATE JUNIOR COLLEGE  
(A) Controlled Maintenance  
Replace Security and Lock Systems 522,599 522,599

(B) Capital Construction  
Alamosa Campus Expansion 1,950,000 1,950,000

$2,472,599

(23) NORTHEASTERN JUNIOR COLLEGE  
(A) Capital Construction  
E.S. French Renovation 13,128,000 13,128,000

(24) AURARIA HIGHER EDUCATION CENTER  
(A) Controlled Maintenance  
Upgrade Fire Sprinkler System, Central Classroom, West Classroom, and Arts Buildings 1,091,833 1,091,833  
Improve ADA Accessibility, Tenth Street Pedestrian Corridor 564,901 564,901  
Total 1,656,734

(B) Capital Construction  
Auraria Library Renovation 4,000,000 4,000,000

$5,656,734

(25) HISTORY COLORADO
<table>
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**(A) Controlled Maintenance**

Georgetown Loop Railroad
Wildfire Mitigation 200,376 200,376
Repair and Improve Grant
Humphreys Mansion 282,647 282,647
Stabilize Adobe, Fort Garland 247,940 247,940

730,963

**(B) Capital Construction**

New Colorado History Museum 3,000,000 3,000,000
Lease Purchase of Colorado History Museum 3,021,000 3,021,000
Georgetown Loop Railroad Business Capitalization Program 400,000 300,000 100,000
Ute Indian Museum Expansion 2,806,789 2,406,789 400,000
Regional Museum Preservation Projects 700,000 700,000

9,927,789

---

*a* This amount shall be from the State Museum Cash Fund created in Section 24-80-214, C.R.S.

*b* 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.

*c* This amount shall be from railroad operations and gifts, grants, and donations.

*d* This amount shall be from gifts, grants, and donations.

*e* 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.

10,658,752

**TOTALS PART V**

(HIGHER EDUCATION) $137,098,137 $112,542,840 $24,555,297
PART VI
DEPARTMENT OF HUMAN SERVICES

(1) OFFICE OF OPERATIONS
(A) Controlled Maintenance
Upgrade Building Automation
Systems 789,460 789,460

(2) BEHAVIORAL HEALTH SERVICES
(A) Controlled Maintenance
Repair/Replace Campus Tunnel and
Utility Infrastructure System, Colorado Mental Health Institute at
Pueblo 2,000,000 2,000,000

(3) DIVISION OF YOUTH CORRECTIONS
(A) Controlled Maintenance
Upgrade Electronic Security
Systems 772,063 772,063
Repair/Replace Roofs, South and
West Districts 786,385 786,385
Repair/Replace Fire Sprinkler
Systems 174,803 174,803

1,733,251

TOTALS PART VI
(HUMAN SERVICES) $4,522,711 $4,522,711

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**PART VII**  
**JUDICIAL DEPARTMENT**

(1) COURTS ADMINISTRATION  
(A) Capital Construction  
Lease Purchase of Ralph L. Carr Judicial Center  
21,634,566  
$21,634,566  
21,634,566

*This amount shall be from the Justice Center Cash Fund created in Section 13-32-101 (7) (a), C.R.S.*

**TOTALS PART VII**  
(JUDICIAL)  
$21,634,566  
$21,634,566  
$21,634,566

**PART VIII**  
**DEPARTMENT OF MILITARY AND VETERANS AFFAIRS**

(1) CONTROLLED MAINTENANCE  
Upgrade Fire Alarm System, Address Code Deficiencies, and Improve Energy Efficiency, Fort Collins Armory  
1,148,050  
388,310  
759,740

**TOTALS PART VIII**  
(MILITARY AND VETERANS AFFAIRS)  
$1,148,050  
$388,310  
$759,740

**PART IX**  
**DEPARTMENT OF NATURAL RESOURCES**

(1) DIVISION OF PARKS AND WILDLIFE  
(A) Capital Construction and Controlled Maintenance
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<th>CASH FUNDS</th>
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<td>Park Infrastructure and Facilities</td>
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<td>Beaver Park Dam Rehabilitation</td>
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a Of this amount, $10,151,950(I) shall be from Great Outdoors Colorado Board Grants and Lottery Proceeds, 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. As more current projections of Lottery proceeds become available, the Division may make adjustments to the amounts and projects shown here.

b This amount shall be from Great Outdoors Colorado Board Grants and Lottery Proceeds. As more current projections of Lottery proceeds become available, the Division may make adjustments to the amounts and projects shown here.

c Of this amount, $10,000,000 shall be from a no interest loan from the Colorado Water Conservation Board and $5,050,000 shall be from the Wildlife Cash Fund created in Section 33-1-112 (1) (a), C.R.S.

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

TOTALS PART IX
(NATURAL RESOURCES) $34,909,200 $33,401,950 $1,507,250

PART X
DEPARTMENT OF PERSONNEL

(1) CONTROLLED MAINTENANCE
Emergency Controlled Maintenance 2,000,000 2,000,000
<table>
<thead>
<tr>
<th>ITEM &amp; SUBTOTAL</th>
<th>TOTAL</th>
<th>CAPITAL CONSTRUCTION FUND</th>
<th>CASH FUNDS</th>
<th>REAPPROPRIATED FUNDS</th>
<th>FEDERAL FUNDS</th>
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Upgrade Public Restrooms and Wheelchair Lifts for ADA Compliance, State Capitol Building 971,406
Repair/Replace Elevators, State Human Services Building 938,300

3,909,706

(2) CAPITAL CONSTRUCTION
Colorado State Capitol Dome Restoration 5,250,000 5,000,000 250,000
Colorado State Capitol House and Senate Chamber Renovations 2,000,000 2,000,000
Tax Processing Pipeline 2,068,832 2,068,832
Capitol Complex Master Plan 2,000,000 2,000,000

11,318,832

* This amount shall be from gifts, grants, and donations deposited to the Capitol Dome Restoration Trust Fund created in Section 2-3-1304.3 (6) (b), C.R.S.

TOTALS PART X (PERSONNEL) $15,228,538 $14,978,538 $250,000

PART XI
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(1) CAPITAL CONSTRUCTION
Brownsfield Cleanup Program 250,000 250,000
Water Quality Improvement Projects 600,000 600,000
Infrared Cameras for Two Year Air Fugitives Inventory and Compliance Study 567,000 567,000
<table>
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<td>$1,417,000</td>
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\(^a\) 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 Water Quality Improvement Fund created in Section 25-8-608 (1.5), C.R.S.

\(^c\) This amount shall be from the Oil and Gas Conservation and Environmental Response Fund created in Section 34-60-122 (5), C.R.S.

**TOTALS PART XI**
(PUBLIC HEALTH AND ENVIRONMENT)

| TOTAL | $1,417,000 | $1,417,000 |

**PART XII**
(DEPARTMENT OF PUBLIC SAFETY)

(1) **CONTROLLED MAINTENANCE**
Repair Roof, Academy and Support Services Building

| TOTAL | 792,700 | 792,700 |

(2) **CAPITAL CONSTRUCTION**
Business System Replacement, Ports of Entry

| TOTAL | 1,500,000 | 1,500,000 |

\(^a\) This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

**TOTALS PART XII**
(PUBLIC SAFETY)

| TOTAL | $2,292,700 | $792,700 | $1,500,000 |

\(^a\) This amount shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (c), C.R.S.
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PART XIII  
DEPARTMENT OF REVENUE

(1) CONTROLLED MAINTENANCE  
Replace HVAC System, Pierce Street Building  
752,070  
752,070

TOTALS PART XIII  
(REVENUE)  
$752,070  
$752,070

PART XIV  
DEPARTMENT OF TRANSPORTATION

(1) CAPITAL CONSTRUCTION  
Highway Construction Projects  
500,000  
500,000

TOTALS PART XIV  
(TRANSPORTATION)  
$500,000  
$500,000

PART XV  
DEPARTMENT OF THE TREASURY

(1) CERTIFICATES OF PARTICIPATION  
Lease Purchase of Academic Facilities Pursuant to Section 23-19.9-102, C.R.S.  
18,587,975  
18,587,975

TOTALS PART XV  
(TREASURY)  
$18,587,975  
$18,587,975
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**GRAND TOTALS**  
(CAPITAL CONSTRUCTION)  

$283,668,966 $188,069,493 $86,218,813a $7,113,670 $2,266,990b

a Of this amount, $1,500,000 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S. Of this amount, $11,101,950 contains an (I) notation.
b This amount contains an (I) notation.