



Joint Budget Committee

Supplemental Budget Requests

FY 2025-26, FY 2024-25, FY 2022-23

Capital Construction

Prepared by:
Andrea Uhl, JBC Staff
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Joint Budget Committee Staff
200 E. 14th Avenue, 3rd Floor
Denver, Colorado 80203
Telephone: (303) 866-2061
leg.colorado.gov/agencies/joint-budget-committee

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Capital Construction Overview

The capital construction section of the Long Bill includes funding appropriated to state departments and institutions of higher education for controlled maintenance, capital renewal and recapitalization, and capital expansion. Capital construction appropriations are typically supported by General Fund transferred to the Capital Construction Fund (CCF).

Summary of Staff Recommendations

FY 2022-23 Summary

Capital Construction: Recommended Changes for FY 2022-23

Item	Total Funds	General Fund/CCF	Cash Funds	Reapprop. Funds	Federal Funds
FY 2022-23 Appropriation					
FY 2022-23 Long Bill	\$491,102,435	\$5,246,375	\$484,090,730	\$0	\$1,765,330
Other legislation	93,888,863	8,417,032	85,471,831	0	0
Current FY 2022-23 Appropriation	\$584,991,298	\$13,663,407	\$569,562,561	\$0	\$1,765,330
Recommended Changes					
Current FY 2022-23 Appropriation	\$584,991,298	\$13,663,407	\$569,562,561	\$0	\$1,765,330
CC Denver Boulder Creek Bldg remodel & addition	7,500,000	0	7,500,000	0	0
DOC Capital renewal funding transfer	446,212	0	446,212	0	0
DOC Capital renewal reduction	-446,212	0	-446,212	0	0
Recommended FY 2022-23 Appropriation	\$592,491,298	\$13,663,407	\$577,062,561	\$0	\$1,765,330
Recommended Increase/-Decrease from 2022-23	\$7,500,000	\$0	\$7,500,000	\$0	\$0
Percentage Change	1.3%	0.0%	1.3%	n/a	0.0%
FY 2022-23 Executive Request	\$592,491,298	\$13,663,407	\$577,062,561	\$0	\$1,765,330
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0

Community College of Denver – Boulder Creek Building remodel and addition: Staff recommends \$7.5 million cash funds from institutional sources and an extension of spending authority through FY 2026-27 for the Boulder Creek Building Remodel and Addition project appropriated in the FY 2022-23 Long Bill. This request was already approved by the JBC and CDC as an interim supplemental.

Corrections – Capital renewal funding transfer: Staff recommends an increase of \$446,212 cash funds from the Revenue Loss Restoration Cash Fund for the East Cañon City Prison Complex (ECCPC) Water Tank Repair and Replacement project. The request was submitted as an interim supplemental with an offsetting reduction discussed below. The JBC and CDC previously approved the increase portion of the request as an interim supplemental.

Corrections – Capital renewal funding reduction: Staff recommends a reduction of \$446,212 cash funds from the Revenue Loss Restoration Cash Fund. This amount reflects unspent funds from the finished Buena Vista Sanitary Sewer Line Replacement project that will be used to offset the cost of the ECCPC increase.

FY 2024-25 Summary

Capital Construction: Recommended Changes for FY 2024-25

Item	Total Funds	General Fund/CCF	Cash Funds	Reapprop. Funds	Federal Funds
FY 2024-25 Appropriation					
FY 2024-25 Long Bill	\$367,677,785	\$262,215,419	\$103,554,776	\$0	\$1,907,590
Other legislation	253,516,863	2,730,771	249,186,092	1,600,000	0
Current FY 2024-25 Appropriation	\$621,194,648	\$264,946,190	\$352,740,868	\$1,600,000	\$1,907,590
Recommended Changes					
Current FY 2024-25 Appropriation	\$621,194,648	\$264,946,190	\$352,740,868	\$1,600,000	\$1,907,590
CMU Performing Arts Center expansion & renovation	1,000,000	0	1,000,000	0	0
Recommended FY 2024-25 Appropriation	\$622,194,648	\$264,946,190	\$353,740,868	\$1,600,000	\$1,907,590
Recommended Increase/-Decrease from 2024-25	\$1,000,000	\$0	\$1,000,000	\$0	\$0
Percentage Change	0.2%	0.0%	0.3%	n/a	0.0%
FY 2024-25 Executive Request	\$622,194,648	\$264,946,190	\$353,740,868	\$1,600,000	\$1,907,590
Staff Rec. Above/-Below Request	\$0	\$0	\$0	\$0	\$0

Colorado Mesa University – Performing Arts Center expansion and renovation: The recommendation includes an additional \$1.0 million from institutional cash funds for the Performing Arts Center expansion and renovation project. The increase will allow CMU to complete additional deferred maintenance projects while the Moss Performing Arts Center is already offline.

FY 2025-26 Summary

Capital Construction: Recommended Changes for FY 2025-26

Item	Total Funds	General Fund/CCF	Cash Funds	Reapprop. Funds	Federal Funds
FY 2025-26 Appropriation					
FY 2025-26 Long Bill	\$324,012,546	\$139,721,972	179,646,263	0	4,644,311
Current FY 2025-26 Appropriation	\$324,012,546	\$139,721,972	\$179,646,263	\$0	\$4,644,311
Recommended Changes					
Current FY 2025-26 Appropriation	\$324,012,546	\$139,721,972	\$179,646,263	\$0	\$4,644,311
DHS Home-like and outpatient facilities	0	0	0	0	0
Recommended FY 2025-26 Appropriation	\$324,012,546	\$139,721,972	\$179,646,263	\$0	\$4,644,311
Recommended Increase/-Decrease from 2025-26	\$0	\$0	\$0	\$0	\$0
Percentage Change	0.0%	0.0%	0.0%	n/a	0.0%
FY 2025-26 Executive Request	\$329,313,350	\$145,022,776	\$179,646,263	\$0	\$4,644,311
Staff Rec. Above/-Below Request	-\$5,300,804	-\$5,300,804	\$0	\$0	\$0

Human Services – Home-like and outpatient facilities: The request includes \$5.3 million General Fund/Capital Construction Fund for two capital projects to serve persons who have been deemed permanently incompetent to stand trial. Staff recommends deferring action on these projects until the figure setting process.

Department Supplemental Requests

→ Department of Human Services Home-like and Outpatient Facilities

Item	Total Funds	General Fund	Cash Funds	Reapprop. Funds	Federal Funds
Request	\$5,300,804	\$5,300,804	\$0	\$0	\$0
Recommendation	0	0	0	0	0
Staff Recommendation Higher/-Lower than Request	-\$5,300,804	-\$5,300,804	\$0	\$0	\$0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? NO

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: The request is for two new capital projects that will allow the Department to offer programming and services that are not currently available. Therefore, the first three criteria do not apply. While there is increased attention on this issue as a result of news stories from the fall of 2025, staff does not agree that the request is a result of an unforeseen contingency. The request creates new services for a population that has long been underserved.

Request

The Colorado Department of Human Services (DHS) requests \$5,300,804 for home-like and outpatient facilities to serve persons who are unlikely to be restored to competency, also referred to as Permanently Incompetent to Proceed (PITP). The request is actually for two distinct projects:

- \$3,577,898 to renovate Building 137 at the Colorado Mental Health Hospital in Pueblo (CMHHIP) for use as a secure placement for individuals with neurocognitive and/or neurodevelopmental disorders that were previously charged with high-level felonies. Approval of this request would necessitate the relocation of the building's existing patients and require the Department to contract for 16 private beds.
- \$1,722,906 to renovate a yet to be identified leased space in the Denver metro area. This space will be used as Colorado's first ever state-run outpatient clinic to provide treatment and oversight for clients who have stepped down from the mental health hospitals or jails to community-based placements.

This request was submitted in concert with a multi-faceted competency/PITP operating request (Department of Human Services S2/BA2: Services for Individuals Unlikely to be Restored to Competency). The following table, also presented in the DHS Office of Civil and Forensic Mental Health (OCFMH) supplemental document, shows the General Fund cost of the Governor's competency package as assessed by staff.

Competency Package General Fund Cost by Fiscal Year

Component	FY 2025-26 General Fund	FY 2026-27 General Fund	FY 2027-28 General Fund	FY 2028-29 General Fund
A. Wheat Ridge security upgrades (4 beds)	\$937,320	\$914,078	\$457,039	\$457,039
B1. Skilled nursing contract beds (10 beds)	50,000	2,065,526	2,065,526	2,065,526
B2. Skilled nursing care coordination (8.0 FTE)	218,490	1,058,821	1,058,821	1,058,821
C1. Pueblo renovation capital project	3,577,898	0	0	0
C2. Move Pueblo patients to contracts (16 beds)	3,328,800	6,657,600	6,657,600	6,657,600
C3. Pueblo renovation operating (18 beds)	0	946,522	3,996,176	5,151,034
D1. Outpatient clinic capital project	1,722,906	0	0	0
D2. Outpatient clinic operating	95,082	832,970	2,577,540	3,279,438
E. Electronic health records staff (6.0 FTE)	156,390	635,248	635,248	635,248
F. HCPF Policy advisors (2.0 FTE)	43,263	112,103	113,358	113,358
G. Legislative placeholder	0	10,000,000	10,000,000	10,000,000
Total	\$10,130,149	\$23,222,868	\$27,561,308	\$29,418,064

Items C1 through D2 highlight capital costs as well as the operating costs the JBC will have to approve in conjunction with the capital projects. The S2/BA2 request includes **\$3.4 million in the current year, \$8.4 million in FY 2026-27, \$13.2 million in FY 2027-28, and \$15.1 million in FY 2028-29** in operating costs related to the capital projects.

Capital Development Committee Action

The CDC approved the request in two separate motions in the amounts requested on January 15, 2026. The CDC's approval of the outpatient clinic stipulated that "the lease term be at least as long as the expected useful life of the improvements made to the leased space using state dollars". It is unclear to JBC staff how and if that stipulation can be enforced. The JBC could include a footnote stating legislative intent.

Recommendation

Staff recommends that the Committee **defer action on both capital projects until figure setting**. It is staff's understanding that the JBC staff analyst responsible for S2/BA2 is not recommending approval of any part of the operating request as a supplemental in the current year. While none of the requested FY 2025-26 operating costs are actually necessary to start the capital projects in the current year, it is staff's opinion that the JBC should not commit to these projects until it is ready to make a decision on the entire competency package. The two capital projects are contingent on approval of corresponding operating costs beginning in FY 2026-27, but are not contingent on each other.

Analysis

The Department requests \$5,300,804 for Home-like and Outpatient facilities to serve persons who are permanently incompetent to proceed (PITP). This request has two distinct components and relies on the approval of operating costs shown below.

Operating Costs Required for Capital Projects

Component	FY 2025-26 General Fund	FY 2026-27 General Fund	FY 2027-28 General Fund	FY 2028-29 General Fund
Pueblo Renovation operating (18 beds)	\$0	\$946,522	\$3,996,176	\$5,151,034
Move Pueblo patients to contracts (16 beds)	3,328,800	6,657,600	6,657,600	6,657,600
Outpatient clinic operating	95,082	832,970	2,577,540	3,279,438
Total	\$3,423,882	\$8,437,092	\$13,231,316	\$15,088,072

These operating costs include an estimated **113.4 new FTE when fully implemented**. According to S2/BA2, the outpatient clinic requires 0.5 FTE in the current year, increasing to 23.5 FTE in FY 2028-29. The renovated CMHHIP facility requires 9.0 FTE in FY 2026-27, increasing to 89.9 in FY 2028-29.

Outpatient Clinic

The outpatient clinic portion of the request includes \$1,722,906 for renovations starting in the current fiscal year. The operating request includes \$394,220 per year for ongoing lease costs, starting in FY 2026-27. The estimated cost of entering into a lease in the current fiscal year is less than \$100,000, which the Department plans to pay for with unspent funds from its existing leased space appropriation.

The Department has not yet identified a specific property but expects the search to take 3 to 6 months. Cost estimates are based on a tool from the Office of the State Architect rather than the needs of an actual identified space. Staff therefore assumes that actual renovation needs could be higher or lower than the estimates provided in the request. The estimated timeframe to have the clinic up and running is 12 to 18 months.

The Department's presentation to the CDC included information on two alternative options: 1) purchasing and renovating a space, and 2) new construction on state land. The estimated cost to purchase and renovate is \$3.3 million with a timeline of 36 to 60 months. The estimated cost of new construction on state land is \$5.9 million with a timeline of 24 to 36 months. Taking the ongoing lease payments into consideration, the purchase and renovate option would only take 4 years to break even with the proposal at hand. It would take 10 years for the new construction option to break even with the proposal. It is not common for a capital project to include such a large investment in a privately leased building. Given that, staff believes it may be prudent for the General Assembly to consider other options for the clinic - including whether Colorado should get into the business of operating state-run clinics at all.

Additional details, concerns, and recommendations related to the outpatient clinic can be found in the JBC staff supplemental document for the Department of Human Services OCFMH.

CMHHIP Building Renovation

The request includes \$3,577,898 to renovate Building 137 at the Colorado Mental Health Hospital in Pueblo (CMHHIP) for use as a secure placement for individuals with neurocognitive and/or neurodevelopmental disorders that were previously charged with high-level felonies. Building 137 is currently used for forensic hospital patients who have earned more autonomy than is available in a traditional hospital unit. This home-like environment currently houses 16 patients. These patients will need to be relocated, resulting in a need for contracted forensic beds at private hospitals at a cost of \$6.7 million General Fund per year.

JBC staff has concerns about the Department's ability to complete this project timely, move patients around within the available budget and staffing limitations, and fully staff the renovated facility (with 89.9 FTE) upon

completion. The patients currently in Building 137 are the patients who are usually assigned to the Advanced Community Reintegration Unit (ACRU). The ACRU is currently undergoing construction for safety upgrades, and 26 beds are offline until late 2027. In response to JBC staff questions about the Department's ability to juggle multiple construction projects at CMHHIP and the large number of staff requested, the Department responded with the following:

"While the renovation of Building 137 will not conflict with existing construction projects at CMHHIP, the logistics of moving patients out of the unit is complicated by the current construction related to safety upgrades that has taken beds offline [emphasis added]. Both the patients and the staff currently utilizing Building 137 would normally be in ACRU. Staff previously assigned to the building were reassigned to address staffing needs in other units throughout the hospital when the building was cleared to relocate patients from ACRU. The current staff will ultimately return to ACRU when it is open again, but that will not happen until after Building 137 needs to be vacated. The staff will follow the patients as they move to another unit in order to vacate Building 137, and then return to ACRU when it is ready to accept patients again.

Of note, not only are the staff currently working in Building 137 very different in terms of specialty, job class, and expertise than the anticipated staff for the new unit, but the building is very minimally staffed at this time. Because the patients in the building are low acuity and have high level of privileges, they do not require the same level of staff oversight as any other unit in the hospital. The number of existing staff working the until is not in any way comparable to the number of staff necessary to run an autonomous facility for high acuity individuals with neurodevelopmental and neurocognitive disorders"

"The hospital is beginning to consider the complicated logistics [emphasis added] of relocating these patients short-term until ACRU reopens, and decisions have not yet been made about how to move patients to accommodate both the new facility in Building 137 and the current construction project for safety upgrades."

The estimated average length of stay for the unit is 2-3 years. The Department assumes that patients will be able to step-down to other, lower security placement options, including other state operated facilities. DHS and HCPF expect that the renovated Building 137 will be Medicaid eligible because mental illness will not be the primary diagnosis for patients, and the facility will be operated separately from the rest of the hospital.

Additional details, concerns, and recommendations related to the CMHHIP Building 137 renovation can be found in the JBC staff supplemental document for Department of Human Services OCFMH.

→ Colorado Mesa University Performing Arts Center Expansion and Renovation

Item	Total Funds	General Fund/CCF	Cash Funds	Reapprop. Funds	Federal Funds
Request	\$1,000,000	\$0	\$1,000,000	\$0	\$0
Recommendation	1,000,000	0	1,000,000	0	0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? NO

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: The request states that this is not a result of an unforeseen issue, but that the institution recently realized they have an opportunity to address additional deferred maintenance items with institutional cash funds while the Moss Performing Arts Center is already offline for Phase II of the Performing Arts Center expansion and renovation project.

Request

Colorado Mesa University requests an additional \$1.0 million in spending authority from institutional cash funds to add additional deferred maintenance items to the scope of work for the Performing Arts Center expansion and renovation project. The request would allow CMU to complete the following additional projects while the Moss Performing Arts Center is already offline:

- Replace drapery in the recital hall;
- Upgrade heating and chilled water piping;
- Replace the fire sprinkler system;
- Connect an existing cooling tower to CMU's thermal energy network; and
- Replace duct board with sheet metal ventilation.

Capital Development Committee Action

The CDC approved the request on January 15, 2025.

Recommendation

Staff recommends that the Committee approve the request. The request amends the Performing Arts Center Expansion and Renovation Project appropriated in H.B. 24-1430 (Long Bill).

Analysis

Phase II of the CMU Performing Arts Center expansion and renovation project was awarded in the FY 2024-25 Long Bill and will be completed in summer 2026. This phase of the project addresses health, safety, and deferred maintenance issues in the Moss Performing Arts Center. Phase I, which was completed in August 2024, demolished and reconstructed Robinson Theater at a new location. The project was originally approved as a single phase to demolish and reconstruct the Robinson Theater in its original location, but severe cost escalations resulted in CMU splitting the project into two phases and relocating the theater. An appropriations history for both phases of the project is shown below.

Robinson Theater and Performing Arts Center Capital Construction Appropriation History

Appropriation	Total Funds	General Fund/CCF	Cash Funds
Original appropriation (FY 2022-23 Long Bill)	\$43,886,756	\$39,454,194	\$4,432,562
Supplemental, Phase I (Modify FY 2022-23 Long Bill)	10,334,285	0	10,334,285
Phase II appropriation (FY 2024-25 Long Bill)	13,669,574	12,288,947	1,380,627
Supplemental, Phase II (Modify FY 2024-25 Long Bill)	1,000,000	0	1,000,000
Total	\$68,890,615	\$51,743,141	\$17,147,474

The institution's submission acknowledges that the request does not technically meet the JBC's supplemental criteria. CMU asserts that addressing additional deferred maintenance items while the contracting team has the majority of the building offline and ceiling grids removed offers an opportunity to save time, money, and prevent future disruptions in building operations. Staff agrees with this assertion and recommends the request. Approval of the request will allow CMU to expand the project's scope and address items listed above using institutional cash funds.

Staff Initiated Supplemental Requests

→ Department of Corrections Capital Renewal Reduction

Item	Total Funds	General Fund/CCF	Cash Funds	Reapprop. Funds	Federal Funds
Request	\$0	\$0	\$0	\$0	\$0
Recommendation	-446,212	0	-446,212	0	0
Staff Recommendation Higher/-Lower than Request	-\$446,212	\$0	-\$446,212	\$0	\$0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff agrees that the project finishing underbudget is new data that was not available when the original appropriation was made.

Request

The Department of Corrections submitted an interim supplemental request for a net-zero transfer of funds from an under-budget capital renewal project to an over-budget capital renewal project, both of which were originally appropriated in H.B. 22-1329 (Long Bill). The Buena Vista Sanitary Sewer Line Replacement project is complete and in the final closeout phase, while the East Cañon City Prison Complex (ECCPC) Water Tank Repair and Replacement project is underway and expected to exceed its original appropriation. At its September 2025 meeting, the JBC approved the increase portion of the request only because the interim supplemental process cannot be used for transfers for reductions. Staff is now recommending action to proceed with the reduction portion of that request.

Capital Development Committee Action

The CDC approved the request (including the corresponding increase for the ECCPC Water Tank Repair and Replacement) on September 15, 2025.

Recommendation

Staff recommends that the Committee approve the requested decrease of \$446,212 to the Buena Vista Sanitary Sewer Line Replacement project.

Analysis

The Buena Vista Sanitary Sewer Line Replacement project repaired and replaced failing sanitary sewer lines that were negatively sloped (which inhibits flow), blocked by grease, deteriorating, and exhibiting signs of intrusion from outside elements. The project received an appropriation of \$2,324,904 from the Revenue Loss Restoration Cash Fund in FY 2022-23. While all of the funds were encumbered in the construction contract, the project is in the final closeout phase and \$446,212 is expected to be unencumbered and returned to the Revenue Loss Restoration Cash Fund after the final paperwork is completed.

Previously Approved Interim Supplemental Requests

→ Department of Corrections Capital Renewal Funding Transfer

Item	Total Funds	General Fund/CCF	Cash Funds	Reapprop. Funds	Federal Funds
Request	\$0	\$0	\$0	\$0	\$0
Recommendation	446,212	0	446,212	0	0
Staff Recommendation Higher/-Lower than Request	\$446,212	\$0	\$446,212	\$0	\$0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff agrees that additional funding to complete the DOC East Cañon City Prison Complex Water Tank Repair and Replacement project is necessary due to an unforeseen contingency/construction cost information that was not available at the time the original appropriation was made.

Request

The Department requested a net-zero transfer of funds from an under-budget capital renewal project to an over-budget capital renewal project, both of which were originally appropriated in H.B. 22-1329 (Long Bill). The Buena Vista Sanitary Sewer Line Replacement project is substantially complete and in the final closeout phase; \$446,212 cash funds from the Revenue Loss Restoration Cash Fund will be unspent after final completion. The East Cañon City Prison Complex (ECCPC) Water Tank Repair and Replacement project is underway and expected to exceed its original appropriation.

Summary

The ECCPC Water Tank Repair and Replacement project includes the purchase of a new 1.63 million gallon steel water tank and the repair of an existing 1.60 million gallon water tank to increase potable water storage capacity and comply with fire suppression code requirements. The project received an appropriation of \$5,349,710 from the Revenue Loss Restoration Cash Fund in FY 2022-23. The Department indicated that the entire appropriation is encumbered and being used for the new tank, with only contingency funds remaining for the old tank. The existing tank has not been inspected since 2016 and the original cost estimates are now outdated. The Department identified \$446,212 in unspent funds from the Buena Vista Sanitary Sewer Line Replacement project (discussed in the previous decision item) that will be sufficient to complete the project.

Because the interim supplemental process only allows for overexpenditures (and not reductions) of an existing appropriation,¹ staff recommended the increase for the ECCPC project in the interim, and recommends corresponding reduction for the Buena Vista Sanitary Sewer Line Replacement project as a regular supplemental change, as discussed in the previous section of this document.

Committee Action

Staff recommended and the JBC approved an overexpenditure of \$446,212 cash funds (from the Revenue Loss Restoration Cash Fund originating as General Fund) for the East Cañon City Prison Complex Water Tank Repair and Replacement project. The CDC approved the request (including the corresponding reduction for the Buena Vista Sanitary Sewer Line Replacement) on September 15, 2025.

¹ Section 24-75-111, C.R.S.

Previously Approved Interim Supplemental Requests

→ Community College of Denver Boulder Creek Building Remodel and Addition

Item	Total Funds	General Fund/CCF	Cash Funds	Reapprop. Funds	Federal Funds
Request	\$7,500,000	\$0	\$7,500,000	\$0	\$0
Recommendation	7,500,000	0	7,500,000	0	0
Staff Recommendation Higher/-Lower than Request	\$0	\$0	\$0	\$0	\$0

Does JBC staff believe the request meets the Joint Budget Committee's supplemental criteria? YES

An emergency or act of God; a technical error in calculating the original appropriation; data that was not available when the original appropriation was made; or an unforeseen contingency.

Explanation: JBC staff and the Department agree that this request is the result of an unforeseen contingency.

Request

The Community College of Denver (CCD) requested an increase of \$7.5 million cash funds from institutional sources and an extension of spending authority through FY 2026-27 for the Boulder Creek Building Remodel and Addition project appropriated in the FY 2022-23 Long Bill.

Summary

The Community College of Denver received an appropriation of \$21.1 million state funds and \$1.9 million cash funds in H.B. 22-1329 (FY 2022-23 Long Bill) for the third and final phase of the Boulder Creek Building Remodel and Addition. The first two phases, totaling \$13.2 million state funds and \$2.5 million cash funds, were appropriated in S.B. 21-205 (FY 2021-22 Long Bill). The total cost of all three phases with this request is shown below.

Fund Source	Prior Appropriations	Supplemental Request	Future Requests	Total Cost
State Funds	\$34,307,726	\$0	\$0	\$34,307,726
Institutional Cash Funds	4,377,529	7,500,000	0	11,877,529
	\$38,685,255	\$7,500,000	\$0	\$46,185,255

The project has experienced greater-than-expected construction and technology costs that warranted a \$7.5 million increase in the budget in order to complete the full project scope. The project is also behind schedule,

with a targeted completion of December 2026. The FY 2022-23 appropriation expired at the end of FY 2024-25; the College therefore requested an extension of spending authority through FY 2026-27. The request allows CCD to complete the full scope of the project with additional institutional cash funds by its revised fall 2026 timeline.

Committee Action

The JBC approved staff recommendation on June 18, 2025. The CDC approved the request on May 1, 2025. The request and recommendation specified an extension of spending authority through FY 2026-27, which needs to be stated through a footnote. Absent a footnote, spending authority would automatically be extended through FY 2027-28 pursuant to Section 24-75-303 (5)(a)(II), C.R.S.

Appendix A: CDC Approval Letter

COLORADO GENERAL ASSEMBLY

Sen. Kyle Mullica, Chair
Sen. Nick Hinrichsen
Sen. Byron Pelton

Rep. Tammy Story, Vice Chair
Rep. Mandy Lindsay
Rep. Ty Winter



Capital Development Committee

State Capitol Building, Room 011
Denver, Colorado 80203-1784
(303) 866-3521

January 15, 2026

Representative Emily Sirota, Chair
Joint Budget Committee
200 East 14th Avenue, Third Floor
Denver, CO 80203

Dear Representative Sirota,

On January 15, 2026, the Capital Development Committee (CDC) considered two regular supplemental requests submitted pursuant to Section 24-75-111, C.R.S. The CDC split the Department of Human Services' Home-like and Outpatient Facilities request into two parts, one for the home-like facility at the Colorado Mental Health Hospital in Pueblo and one for the outpatient facility in the Denver Metropolitan Area. The CDC approved all three requests on votes of 6-0, with an added stipulation that the outpatient facility lease term be at least as long as the expected useful life of the improvements made to the leased space using state dollars.

Table 1 summarizes the requests, and detailed descriptions are attached.

Representative Emily Sirota, Chair

January 15, 2026

Table 1
Capital Development Committee Recommendation
Regarding Supplemental Requests

Department	Project Title	Project Description	Cost
Colorado Mesa University	Robinson Theater Replacement	The project addresses deferred maintenance projects in the Moss Performing Arts Center building while the building is still offline and contractors are already at work.	\$1,000,000 CF
Department of Human Services	Home-like and Outpatient Facilities: Home-like Facility	The project renovates the 9,622-GSF Building 137 on the Colorado Mental Health Hospital in Pueblo (CMHHIP) campus for use as an 18-bed residential treatment facility.	\$3,577,898 CCF
Department of Human Services	Home-like and Outpatient Facilities: Outpatient Facility	The project makes improvements to an unidentified leased facility in the Denver Metropolitan Area for use as an outpatient clinic.	\$1,722,906 CCF
Total			\$6,300,804 TF

If you have any questions or concerns about the CDC's recommendations, please call Nina Forbes, Legislative Council Staff, at 303-866-4785.

Sincerely,



Senator Kyle Mullica, Chair

C:

Capital Development Committee Members

Joint Budget Committee Members

Adrian Leiter, Governor's Office of State Planning and Budgeting

Tammy Pacheco, Governor's Office of State Planning and Budgeting

Kennedy Evans, Department of Higher Education

John Marshall, Colorado Mesa University

Kent Marsh, Colorado Mesa University

Leora Joseph, Department of Human Services

Representative Emily Sirota, Chair

January 15, 2026

Christina Beisel, Department of Human Services

Emily Hanson, Department of Human Services

Amanda Bickel, Joint Budget Committee Staff

Andrea Uhl, Joint Budget Committee Staff

Emily Pope, Joint Budget Committee Staff

Capital Development Committee Staff