



**Joint Budget Committee**

# **Staff Figure Setting FY 2026-27**

## **Capital Construction**

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# Department Overview

The capital construction section of the Long Bill includes appropriations to state departments and higher education institutions for capital construction and controlled maintenance projects. The majority of capital construction funding in the Long Bill originates as General Fund transferred into the Capital Construction Fund (CCF), from which Long Bill appropriations for capital projects are made. The following statutory terms<sup>1</sup> are key to understanding Colorado's process for capital construction funding:

- *Capital construction* includes acquisition of a capital asset or disposition of real property, construction or demolition of buildings or other physical facilities, site improvement or development, initial purchase and installation of related equipment, and architectural and engineering services for capital projects.
- *Controlled maintenance* is used to describe corrective repairs or replacement (including improvements for health, life safety, and code requirements) for real property "when such work is not funded in an agency's or state institution of higher education's operating budget." The State Architect annually prepares a three-tiered list of all controlled maintenance projects submitted by agencies and institutions of higher education, ranked by score.
- *Capital renewal* is defined as a controlled maintenance project or integrated controlled maintenance projects with costs exceeding \$4.7 million (previously \$2.0 million prior to the enactment of H.B. 24-1422) for corrective repairs or replacement that is more cost effective than smaller, individual controlled maintenance projects. Although capital renewal projects are large or bundled controlled maintenance projects, they are submitted and prioritized as capital construction requests for new projects rather than included in the controlled maintenance section of the capital construction budget.

The Office of State Planning and Budgeting (OSPB) submits a prioritized list of capital projects to the Capital Development Committee (CDC) with its November and January requests. The CDC, in turn, submits a list of prioritized projects to the Joint Budget Committee for its consideration by February 15<sup>th</sup> each year.

The Joint Budget Committee is ultimately responsible for reviewing all budget requests, including capital requests, and making recommendations to the Appropriations Committees and the General Assembly. Statute requires<sup>2</sup> that if the JBC wishes to prioritize capital projects differently from the CDC, it must allow for a meeting with the CDC prior to making recommendations to the Appropriations Committees.

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<sup>1</sup> Section 24-30-1301, C.R.S.

<sup>2</sup> Section 2-3-203 (b.1)(I)(B), C.R.S.

# Major Differences from The Request

## OSPB and CDC Differences

The Capital Development Committee recommendation exceeds the OSPB January request by \$0.5 million General Fund/CCF. OSPB requested Controlled Maintenance Level 1 plus five other projects.

### OSPB January 15th Request

Project	Cost
Controlled Maintenance Level 1	\$109,383,329
IHE: CSU Clark Building renovation & addition ph 4/4	25,798,175
DOC: Electronic security system replacement, CSP ph 1/2 (capital renewal)	748,289
DOC: Level 2 perimeter security, Delta Correctional Facility	13,926,353
DHS: Campus utility infrastructure upgrade, CMHIP ph 2/4 (capital renewal)	4,144,206
EDU: CSDB West Hall renovation and addition ph 1/2	13,778,673
<b>Total General Fund/CCF</b>	<b>\$167,779,025</b>

The CDC recommends Controlled Maintenance Level 1 plus six other projects. The CDC removed the Department of Corrections (DOC) Level 2 perimeter security project at Delta Correctional Facility and added the DOC Arkansas Valley Critical living unit shower/drain and toilet room project and the Colorado Department of Labor and Employment (CDLE) Testing lab relocation project.

### CDC Recommendation

Project	Cost
Controlled Maintenance Level 1	\$109,383,329
IHE: CSU Clark Building renovation & addition ph 4/4	25,798,175
DHS: Campus utility infrastructure upgrade, CMHIP ph 2/4 (capital renewal)	4,144,206
DOC: Electronic security system replacement, CSP ph 1/2 (capital renewal)	748,289
DOC: Critical living unit shower/drain/toilet room, Arkansas Valley ph 2/2 (capital renewal)	12,506,208
EDU: CSDB West Hall renovation and addition ph 1/2	13,778,673
CDLE: Testing lab relocation	1,899,341
<b>Total General Fund/CCF</b>	<b>\$168,258,221</b>

## Staff Differences

The OSPB and CDC recommendations include \$41.5 million cash funds for the Department of Personnel and Administration’s Capitol Complex Renovation and Footprint Reduction Project. This funding originates as annual depreciation lease-equivalent payments primarily from the General Fund, appropriated to individual state agencies in the Long Bill. Staff does not recommend this appropriation. See decision item 4. Eliminate ADLE Payments/End S.B. 22-239 Funding for additional details.

# Staff Analysis of Request & CDC Recommendation

In deference to the legislative process for capital construction and the role of the CDC, JBC staff does not typically make recommendations for the reprioritization of state-funded capital projects. However, staff observations and a recommendation related to the Capital Complex Renovation and Footprint Reduction Project are included later in this document.

Staff has communicated the following priorities and good stewardship principles in recommending budget guidance to the Committee regarding Capital Construction:

1. Controlled maintenance and capital renewal – the most basic upkeep of existing state buildings.
2. Continuation projects – although all project phases are structured to stand on their own absent funding for additional phases, best practice is to follow-through on projects that have been started.
3. New construction/new buildings – especially at institutions of higher education (IHEs). The gross square footage and current replacement value of academic/General Funded higher education buildings has grown significantly faster than that of state agencies over the last fifteen years.

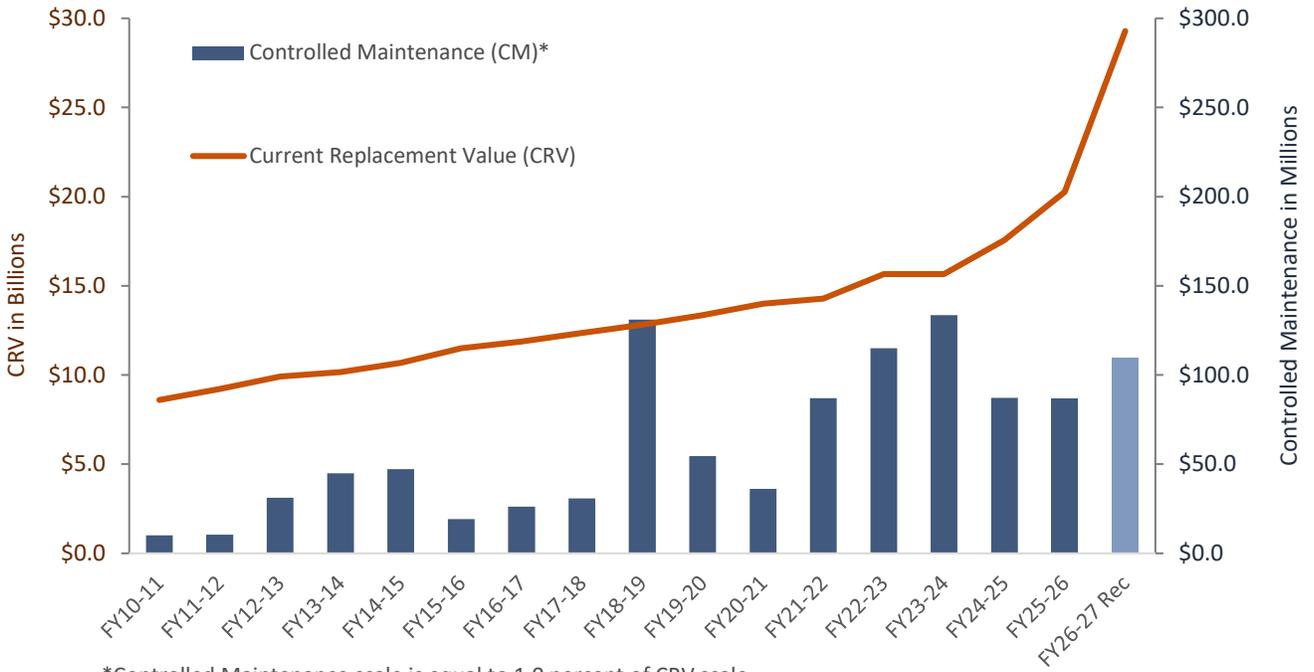
Buildings become eligible for controlled maintenance funding 15 years after construction is completed. The State currently has 2,465 General Funded and academic buildings in its inventory, of which approximately 2,303, or 91 percent, are eligible for controlled maintenance. Higher education academic facilities, even if constructed using solely cash funds for buildings constructed *prior to* July 1, 2018, are eligible for state controlled maintenance funding.<sup>3</sup>

The Office of the State Architect (OSA) continually recommends annual controlled maintenance funding equal to **1% of the current replacement value (CRV) of building inventory** and an additional 1% - 1.5% for capital renewal and renovation projects. The December 2025 OSA Annual Report identifies that current replacement value totals \$29.3 billion across all state agency and institution of higher education buildings supported by state funds. This includes \$17.5 billion in institution of higher education buildings and \$11.8 billion in state agency buildings. **Annual controlled maintenance funding of \$292.9 million would meet the 1% recommendation. The OSPB and CDC recommendations include funding for Controlled Maintenance Level 1 only, totaling \$109.3 million and equaling 0.4% of CRV.** Information on the State Architect’s controlled maintenance list can be found in *Appendix A*. The following table shows controlled maintenance funding compared to the one percent target since FY 2010-11; the gap between the orange line and the blue bars represents the shortfall in any given year.

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<sup>3</sup> Section 23-1-106 (10.2), C.R.S.

### Controlled Maintenance Funding Compared to Current Replacement Value



# CDC Recommendations

The following three tables summarize 1) the ranked CDC recommendation for General Fund/CCF projects, 2) the CDC recommendation for projects funded entirely by departmental cash funds, and 3) all other projects submitted by agencies and institutions of higher education that are not recommended for funding in FY 2026-27. CDC, OSPB, and Colorado Commission on Higher Education (CCH) rankings are indicated where applicable. The CDC recommendation also includes \$500,000 for Colorado Department of Transportation (CDOT) highway construction projects, paid for by a transfer from the General Fund Exempt account and not reflected in the totals below.

## FY 2026-27 State-Funded CDC Recommendation

CDC	OSPB	CCH	Project [1] [2]	Total Funds	General Fund/ CCF	Cash Funds	FY 2027-28 CCF Cost	Later Year CCF Cost
1	1		Controlled Maintenance Level 1	\$109,383,329	\$109,383,329	\$0	\$0	\$0
2	2	1	IHE: CSU Clark Building renovation & addition ph 4/4	25,798,175	25,798,175	0	0	0
3	5		DHS: Campus utility infrastructure upgrade, CMHIP ph 2/4 (CR)	4,144,206	4,144,206	0	0	30,543,726
4	3		DOC: Electronic security system replacement, CSP ph 1/2 (CR)	748,289	748,289	0	6,832,184	0
5	13		DOC: Critical living unit improve shower/drain/toilets, Arkansas Valley ph 2/2 (CR)	12,506,208	12,506,208	0	0	0
6	6		EDU: CSDB West Hall renovation and addition ph 1/2	13,778,673	13,778,673	0	15,897,641	0
7	7		CDLE: Testing lab relocation	1,899,341	1,899,341	0	0	0
Total State-Funded, Recommended				\$168,258,221	\$168,258,221	\$0	\$22,729,825	\$30,543,726

[1] (CR) indicates the project is capital renewal, which refers to a controlled maintenance project or bundled projects with costs exceeding \$4.7 million in a single year.

[2] IHE refers to institutions of higher education.

## FY 2026-27 Cash-Funded CDC Recommendation

Project	Total Funds	General Fund/ CCF	Cash Funds	FY 2027-28 CCF Cost	Later Year CCF Cost
DHS: Depreciation Fund for regional center group homes	\$832,718	\$0	\$832,718	\$0	\$0
DNR: CPW Property acquisition and improvements	12,100,000	0	12,100,000	0	0
DNR: CPW Infrastructure and property maintenance	11,293,800	0	11,293,800	0	0
DOC: Colorado Correctional Industries small projects	1,000,000	0	1,000,000	0	0
DPA: Capitol Complex renovation and footprint reduction ph 3/4	41,450,138	0	41,450,138	15,845,730	15,845,730
HistCO: Regional property preservation projects	700,000	0	700,000	0	0
Total Cash-Funded, Recommended	\$67,376,656	\$0	\$67,376,656	\$15,845,730	\$15,845,730

The following table shows state-funded projects not recommended by the CDC but listed in priority order.

**Projects Not Recommended by the CDC**

CDC	OSPB	CCHE	Project	Total Funds	General Fund/ CCF	Cash Funds	FY 2027-28 CCF Cost	Later Year CCF Cost
8	4		DOC: Level 2 perimeter security, Delta Correctional Facility	\$13,926,353	\$13,926,353	\$0	\$0	\$0
9	31	12	IHE: Western CU Leslie J. Savage Library renovation	45,576,953	43,576,953	2,000,000	0	0
10	42	6	IHE: Northwestern CC Weiss and Hefley renovation	10,212,695	10,212,695	0	0	0
11	18	24	IHE: Adams State Admissions welcome center	4,292,449	4,116,459	175,990	0	0
12	24	8	IHE: Fort Lewis Southwest Campus renewal	10,006,795	9,556,489	450,306	11,447,114	0
13	9		DOC: Primary and secondary electrical replacement, Fremont (CR)	29,351,940	29,351,940	0	0	0
14	25	2	IHE: CU Boulder Macky Auditorium renovation	15,601,679	6,240,671	9,361,008	15,758,178	11,751,131
15	30	3	IHE: UNC McKee Hall (CR)	41,378,027	38,853,967	2,524,060	0	0
16	27	11	IHE: CSU District heating plant sustainability upgrade (CR)	10,375,282	9,026,495	1,348,787	16,741,262	0
17	33	8	IHE: UCCS Cybersecurity engineering cleanroom	15,158,000	11,358,000	3,800,000	0	0
18	28	26	IHE: Pikes Peak State College Window replacement, Centennial Campus (CR)	6,411,116	6,023,243	387,873	0	0
19	11		DOC: Waste water treatment facility improvements, Trinidad (CR)	11,369,144	11,369,144	0	0	0
20	10		DOC: Electrical distribution infrastructure replacement, East Cañon City (CR)	21,805,010	21,805,010	0	0	0
21	35	10	IHE: Mines Guggenheim Hall HVAC/Plumbing (CR)	13,596,222	12,100,636	1,495,586	0	0
22	34	13	IHE: UNC Crabbe Hall renewal (CR)	13,555,005	12,728,150	826,855	0	0
23	17	15	IHE: Otero College McBride Hall and student services addition and remodel	20,219,881	20,219,881	0	0	0
24	16		DHS: Denver region youth service center replacement	984,500	984,500	0	11,786,000	35,358,000
25	5		Controlled Maintenance Level 2	\$102,946,361	\$102,946,361	\$0	\$0	0
26	14		DOC: Electronic security system, Arkansas Valley (CR)	20,328,389	20,328,389	0	0	0
27	15		DOC: Fire alarm system replacement, Fremont (CR)	11,307,357	11,307,357	0	0	0
28	39	14	IHE: Mines utilities infrastructure upgrade (CR)	20,887,540	18,589,910	2,297,630	0	0
29	36	16	IHE: Arapahoe CC Health program integration, ph 2/2	41,615,447	38,286,211	3,329,236	0	0
30	37	19	IHE: Aurora CC Classroom building third floor renovation	8,287,776	8,039,143	248,633	0	0
31	19	18	IHE: Lamar CC Trustees Building renovation	6,618,378	6,618,378	0	10,207,949	0
32	41	5	IHE: CMU Rural technology hub electrical and computer engineering building	33,132,383	31,127,874	2,004,509	0	0
33	46	4	IHE: CU Boulder Guggenheim Geography Building renovation	5,022,196	2,008,878	3,013,318	19,200,888	0
34	6		Controlled Maintenance Level 3	37,089,877	37,089,877	0	0	0
35	22		DMVA: Veterans Memorial Cemetery improvements ph 1/2	2,211,493	2,211,493	0	0	1,798,199
36	26	6	IHE: AHEC Tivoli Student Union infrastructure (CR)	26,891,315	26,891,315	0	0	0
37	20	28	IHE: Otero College McDivitt Hall cosmetology and barbering addition/remodel	4,593,895	4,593,895	0	0	0
38	45	17	IHE: CSU San Luis Valley potato research and storage facility	8,964,491	5,737,274	3,227,217	0	0
39	43	20	IHE: CU Boulder Economics Building renovation	3,605,767	1,442,307	2,163,460	11,691,102	0

CDC	OSP	CCHE	Project	Total Funds	General Fund/ CCF	Cash Funds	FY 2027-28 CCF Cost	Later Year CCF Cost
40	40	21	IHE: CMU Maverick Center renovation and expansion	65,028,688	61,094,453	3,934,235	0	0
41	44	22	IHE: CSU Physiology Building (CR)	13,500,825	11,745,718	1,755,107	8,998,150	0
42	29	22	IHE: CSU Plant Sciences Building (CR)	11,467,163	9,976,432	1,490,731	8,366,947	0
43	47	25	IHE: CMU Allied Health relocation	3,453,428	3,244,496	208,932	38,349,969	0
44	32	27	IHE: UNC Candelaria Hall (CR)	32,258,351	31,580,926	677,425	0	0
45	38		DPA: Electric vehicle charging infrastructure	4,341,476	4,341,476	0	0	0
46	23		DPA: Capitol Grounds Renovation (CR)	1,300,115	1,300,115	0	2,498,645	2,289,096
47	21		DOC: Level 2 perimeter security, Rifle Correctional Center	12,433,591	12,433,591	0	0	0
Total Not Recommended				\$761,107,353	\$714,386,455	\$46,720,898	\$155,046,204	\$51,196,426

# Project Descriptions

## Projects Recommended by CDC and OSPB

**Controlled Maintenance Level 1** - The FY 2026-27 controlled maintenance list includes 59 Level 1 projects for a total of \$109.4 million. Level 1 incorporates critical projects that are predominantly life safety and/or loss of use (resulting from equipment/system failure and/or lack of compliance with codes, standards, and accreditation requirements). The list of Level 1 projects can be found in *Appendix A* of this document.

**Colorado State University (CSU) - Clark Building renovation and addition, phase 4/4:** CSU requests \$25.8 million for the final phase of a four-phase project to renovate the Clark Building, add square footage to the A and C wings of the building, and demolish the B wing. This project received previous CCF appropriations totaling \$55.8 million, and CSU has put \$55.0 million of institutional funds toward the project. The FY 2025-26 Long Bill included a footnote stating the General Assembly's intent to fund the final phase of the project in FY 2026-27.

**Human Services - Campus utility infrastructure, Colorado Mental Health Hospital in Pueblo (CMHHIP) phase 2/4 (capital renewal):** This is the second of a now four-phase (previously three) project to complete a number of critical controlled maintenance projects on the CMHHIP campus. The project installs new water and sewer systems, replaces fire hydrants, and installs new roadways, parking lots, and sidewalks. The Department expects the project to significantly extend the life of the major campus utility system. This year's request for Phase II will complete remaining construction work on the south end of campus.

**Corrections – Electronic security system replacement, Colorado State Penitentiary, phase 1/2 (capital renewal):** DOC requests \$748,289 for the design phase of a capital renewal project to upgrade the electronic security control system and the man-down system at the Colorado State Penitentiary in Cañon City. The construction phase of the project is estimated at \$6.8 million. The JBC staff analyst for Corrections has indicated that executing this project will require the use of the Centennial South C-tower to house displaced inmates during construction, which will result in additional operating costs and require legislation. *This is the Department's highest priority project out of 10 submitted.*

**Education – Colorado School for the Deaf and the Blind (CSDB) West Hall renovation and addition, phase 1 /2:** The first phase of this two-phase project will enable the relocation of the School for the Blind, the Early Education Program, and the Little Language Learners program to accommodate their growing populations. The project scope includes replacing a playground that is out of ADA compliance, expanding the chiller plant, adding a backup generator, and installing EV charging stations and solar panels. Phase II would remodel West Hall, construct an addition, install an elevator and remodel entrances for ADA access, replace the playground, and abate asbestos and lead. The cost of Phase II is estimated at \$15.9 million CCF and \$13.0 million cash funds from a Building Excellent Schools Today (BEST) grant. CSDB would apply for the BEST grant in February 2027 and find out the award status in June 2027.

## Projects Recommended by CDC but not OSPB

**Corrections – Critical living unit shower/drain and toilet room improvements, Arkansas Valley Correctional Facility, phase 2/2 (capital renewal):** The CDC recommendation includes \$12.5 million CCF for the second of a two-phase project to upgrade all plumbing fixtures in the living units of the Arkansas Valley Correctional Facility.

Phase I designed the project and upgraded the plumbing in four of the facility's six living units; Phase II would address the final two living units. *This is a continuation project but was prioritized by the Department of Corrections as 3rd out of 10 requests.* The JBC staff analyst for Corrections notes the Department will take about 60 level 3 male prison beds offline to do this project. The Department currently has a shortage of level 3 beds. A shortage of level 3 beds has a large impact on the local jail backlog because most new intakes from local jails are classified for level 3 placement.

**Labor and Employment – Testing lab relocation:** The recommendation includes \$1.9 million CCF for CDLE to relocate the Division of Oil and Public Safety (OPS) Fuel Laboratory from the Department of Personnel and Administration's North Campus office complex to a to-be-determined leased industrial location. The project will allow the OPS lab to lease a more modern industrial building with the safety features necessary for their operations. The new lab space will allow the department to meet its obligation to protect consumers and the environment while also making the lab's operations safer. The department aims to lease industrial space that is around 2,200 square feet and would allow for a build-out of a 1,700 square foot laboratory and a 469 square foot octane engine room.

The statutory definitions of capital construction apply only to state-owned buildings/property and specifically exclude leasehold interests. However, Section 24-82-1202, C.R.S. outlines a process for agencies and institutions of higher education to seek CDC approval for building projects involving a lease. What this means in practice is that, should the JBC approve this project, the appropriation would need to be made directly from the General Fund in CDLE's operating budget in the Long Bill.

## Projects Recommended by OSPB but not CDC

**Corrections – Level 2 perimeter security, Delta Correctional Center (DCC):** The Department of Corrections requests \$13.9 million to construct a 12-foot high perimeter fence and other improvements that will allow DCC to be reclassified from security level 1 (minimum) to security level 2 (minimum-restricted). The JBC staff analyst for Corrections has indicated that executing this project will require legislation to authorize the change in security level. *This is the Department's 2<sup>nd</sup> highest priority project out of 10 submitted.*

## General Fund Exempt for Transportation Projects

The CDC recommendation includes an appropriation of \$500,000 CCF originating as General Fund Exempt (GFE) for highway construction projects. This item has been funded annually at \$500,000 since FY 2010-11 and fulfills the requirement of expending a portion of revenue retained under Referendum C for transportation projects. If approved, the \$500,000 transfer from the General Fund Exempt account to the Capital Construction Fund will be included as part of the capital transfer bill. This funding supports CDOT's Asset Management Program.

## Cash Funded Projects

The CDC recommended all six cash funded projects as requested.

**Human Services – Depreciation Fund for regional center group homes:** The recommendation includes \$832,718 from the Regional Center Depreciation Account to make improvements at three regional centers in Grand

Junction, Pueblo, and Wheat Ridge. The homes provide residential care for adults with severe intellectual and developmental disabilities.

**Natural Resources – Property acquisition and improvements:** The recommendation includes \$12.1 million from the Wildlife Cash Fund to acquire interests in real property to protect, preserve, enhance, and manage wildlife and the environment.

**Natural Resources – Infrastructure and property maintenance:** The recommendation includes \$11.3 million cash funds from a combination of the Wildlife Cash Fund, Parks and Outdoor Recreation Fund, and the Highway Users Tax Fund for recapitalization projects at state parks, wildlife areas, fishing units, and administrative areas.

**Colorado Correctional Industries (CCi) small projects:** The recommendation includes \$1.0 million from the CCI Cash Fund related to production facilities that provide employment opportunities to DOC inmates. Projects funded by this increase include tag shop metal blanking line equipment at Colorado Territorial Correctional Facility and toilet paper production equipment and digital web printing at Denver Women’s Correctional Facility. CCI is an enterprise.

**Personnel and Administration – Capital Complex Renovation and Footprint Reduction:** DPA received \$96.2 million in appropriations for this project from FY 2022-23 through FY 2025-26. The FY 2026-27 request/CDC recommendation includes \$41.5 million from the Capitol Complex Renovation Fund originating from a combination of upcoming and current year annual depreciation lease-equivalent (ADLE) payments. The request assumes \$23.7 million available from ADLE payments in both FY 2027-28 and FY 2028-29. The total cost of the Capital Complex Renovation and Footprint Reduction project is currently estimated at \$216.7 million, with an unfunded \$31.7 million General Fund cost. See decision item 4. Eliminate ADLE Payments/End S.B. 22-239 Funding in this document for additional details and staff recommendation.

**History Colorado – Regional property preservation projects:** The recommendation includes \$700,000 cash funds from the State Historical Fund to address a number of historic preservation issues at History Colorado’s regional museums. The project repairs, restores, and upgrades historic sites and museums around Colorado.

# Decision Items

## → 1. General Fund/CCF Recommendations

### Request

The Capital Development Committee recommendation exceeds the OSPB January request by \$0.5 million General Fund/CCF.

#### OSPB January 15th Request

Project	Cost
Controlled Maintenance Level 1	\$109,383,329
IHE: CSU Clark Building renovation & addition ph 4/4	25,798,175
DOC: Electronic security system replacement, CSP ph 1/2 (capital renewal)	748,289
DOC: Level 2 perimeter security, Delta Correctional Facility	13,926,353
DHS: Campus utility infrastructure upgrade, CMHIP ph 2/4 (capital renewal)	4,144,206
EDU: CSDB West Hall renovation and addition ph 1/2	13,778,673
<b>Total General Fund/CCF</b>	<b>\$167,779,025</b>

### Recommendation

In deference to the legislative process for capital construction and the role of the CDC, JBC staff does not typically make recommendations for the reprioritization of state-funded capital projects. However, the descriptions in the previous section include observations about certain projects (statutory issues, operational impacts, department ranking). The CDC removed the DOC Level 2 Delta perimeter security project and added phase II of the DOC Arkansas Valley Critical living unit shower/drain and toilet room project. The CDC also added the CDLE Testing lab relocation project.

#### CDC Recommendation

Project	Cost
Controlled Maintenance Level 1	\$109,383,329
IHE: CSU Clark Building renovation & addition ph 4/4	25,798,175
DHS: Campus utility infrastructure upgrade, CMHIP ph 2/4 (capital renewal)	4,144,206
DOC: Electronic security system replacement, CSP ph 1/2 (capital renewal)	748,289
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CDLE: Testing lab relocation	1,899,341
<b>Total General Fund/CCF</b>	<b>\$168,258,221</b>

If the JBC would like to add, remove, or reorder projects, staff will bring those options in front of the Committee for consideration when it is ready for a decision. At the CDC's prioritization meeting on February 12<sup>th</sup>, the CDC members stated their desire to have a joint meeting with the JBC regarding the project list.

## → 2. General Fund Exempt for Transportation

### Request

The OSPB request did not include this item.

### Recommendation

The CDC recommendation includes, and JBC staff recommends, an appropriation of \$500,000 CCF originating as General Fund Exempt (GFE) for highway construction projects.

### Analysis

This item has been funded annually at \$500,000 since FY 2010-11 and fulfills the requirement of expending a portion of revenue retained under Referendum C for transportation projects. The \$500,000 transfer from the General Fund Exempt account to the Capital Construction Fund will be included as part of the capital transfer bill. This funding supports CDOT's Asset Management Program.

## → 3. Cash Funded Recommendations

### Request

The January OSPB request includes six cash-funded capital projects for a total of \$67.4 million.

### Recommendation

The CDC recommended all cash-funded projects as requested. **Staff recommends the JBC approve 5 of the 6 cash funded projects at this time and deny DPA's request for \$41.5 million from the Capital Complex Renovation Fund.** See item 4. Eliminate ADLE Payments/End S.B. 22-239 Funding for an analysis of staff's recommendation related to the Capital Complex Renovation and Footprint

### Analysis

Descriptions of all cash-funded projects are provided earlier in this document.

## → 4. Eliminate ADLE Payments/End S.B. 22-239 Funding

### Request

The FY 2026-27 recommendation from OSPB and CDC includes \$41.5 million from the Capitol Complex Renovation Fund for DPA to start the final phase of the Capital Complex Renovation and Footprint Reduction Project. The request originally envisioned renovating the Centennial Building (1313 Sherman) for continued use as state agency office space at a cost of approximately \$120 million. Staff contends that DPA has made it clear they do not have a definitive plan for how the funds would be spent, know what the best use of the Centennial building is, or have agencies interested and available to relocate to the building in the event that it is renovated for office use.

### Recommendation

- Staff recommends the Committee deny the DPA request for \$41.5 million from the Capital Complex Renovation Fund (appearing as part of the cash-funded capital list).
- Staff recommends the Committee sponsor legislation to repeal the funding mechanism for the Capital Complex Renovation project created by S.B. 22-239 (Buildings in the Capitol Complex) *and also* repeal the mechanism for setting aside annual depreciation lease-equivalent (ADLE) payments in its entirety. Staff also recommends this legislation include a provision to transfer all unexpended and unencumbered money in the Capitol Complex Renovation Fund to the General Fund on September 1, 2026 and repeal the fund.
- This recommendation would create \$25.3 million of ongoing General Fund savings based on ADLE payments requested in the FY 2026-27 Long Bill. Staff estimates there is between \$15.4 and \$17.2 million sitting unappropriated in the Capital Complex Renovation Fund that would be swept back to the General Fund.
- Staff further recommends a legislative request for information to make DPA present a clear plan and request, including detailed cost estimates, for the Centennial Building.

### Analysis

#### Annual Depreciation Lease-Equivalent Payment Background

Senate Bill 15-211 (Automatic Funding for Capital Assets) created a process<sup>4</sup> to annually set aside an amount equal to the calculated depreciation of a capital asset funded through the Capital Construction section of the Long Bill. This process, known as annual depreciation lease-equivalent (ADLE) payments, first applied to projects funded in the 2015 Long Bill with payment calculations beginning in FY 2017-18. ADLE payments have since been included in department operating budgets for this purpose.

If a state agency project is paid in whole or part from a cash fund source, the state agency is required to calculate the depreciable cost of the project and, once the depreciation period begins, set aside an amount equal to the calculated depreciation in a capital reserve account created within the cash fund. For state-funded capital construction or controlled maintenance projects, the depreciable cost is transferred to the Capital

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<sup>4</sup> Section 24-30-1310, C.R.S.

Construction Fund, except that 1.0 percent of the total project cost being depreciated is transferred to the Controlled Maintenance Trust Fund (CMTF). The payments are intended to function as a sinking fund transfer mechanism for capital construction appropriations. A sinking fund periodically sets aside money for the replacement of a depleted asset.

Payments in the FY 2020-21 Long Bill were paused for one year for budget balancing purposes. This action saved \$7.6 million and impacted six departments. Statewide ADLE payments have increased in recent years due to larger investments in capital construction. **FY 2026-27 payments are estimated at \$26.0 million, of which \$25.3 million is from the General Fund.**

#### FY 2026-27 ADLE Payments

Department	General Fund	Cash Funds	Total
Agriculture	\$0	\$461,617	\$461,617
Corrections	659,571	0	\$659,571
Higher Education	13,100,234	0	\$13,100,234
Human Services	7,781,784	0	\$7,781,784
Military and Veterans Affairs	87,994	0	\$87,994
Natural Resources	651,475	143,912	\$795,387
Personnel and Administration	2,600,060	0	\$2,600,060
Public Health and Environment	380,068	103,558	\$483,626
Public Safety	0	67,700	\$67,700
<b>Total</b>	<b>\$25,261,186</b>	<b>\$776,787</b>	<b>\$26,037,973</b>

ADLE payments were intended to compel the state to set aside funds for future capital construction costs by putting the money in the Capital Construction Fund, capital reserve accounts for cash funds, and the CMTF. These payments functioned as intended for only three years before being paused in FY 2020-21 and then diverted for the Capitol Complex Renovation and Footprint Reduction Project starting in FY 2021-22. While staff believes the concept of ADLE payments is useful and responsible, staff expects that the General Assembly will continue 1) pausing the payments in tough budget balancing years, 2) periodically transferring the balance of the CMTF to the General Fund for budget balancing, and 3) repurposing the payments for specific legislative initiatives after the Capitol Complex Renovation Project is complete. Because the payments are not being used as originally intended by S.B. 15-211, staff believes it would be simpler and more transparent to eliminate the entire mechanism.

### Capitol Complex Renovation and Footprint Reduction Project

Senate Bill 22-239 (Buildings in the Capitol Complex), as modified by S.B. 23-306 (Buildings in the Capitol Complex), created a system to divert ADLE payments from FY 2022-23 through FY 2028-29 to the Capitol Complex Renovation Fund to pay for the majority of the Capitol Complex Renovation and Footprint Reduction project. The bill also transferred FY 2021-22 payments and the balance of the Capitol Complex Master Plan Implementation Fund to the Capitol Complex Renovation Fund.

The Department of Personnel and Administration (received \$96.2 million in appropriations for this project from FY 2022-23 through FY 2025-26. The FY 2026-27 request includes \$41.5 million from the Capitol Complex Renovation Fund (a combination of upcoming and current year ADLE funds) and assumes \$23.7 million available

from ADLE payments in both FY 2027-28 and FY 2028-29. **The total cost of the project is currently estimated at \$216.7 million, with an unfunded \$31.7 million General Fund cost.**

The project includes four phases but is appropriated over seven years and the phases overlap and draw from multiple appropriation years, making the details very difficult for CDC staff and JBC staff to track. Initial appropriations for the project were provided by S.B. 22-239 and S.B. 23-306. Later appropriations have been made each year in the Long Bill, shown as a cash funds appropriation from the Capitol Complex Renovation Fund. While the project appears as a “cash funded” project for the purposes of the CDC’s categorization, staff notes that the majority of ADLE payments originate from the General Fund, and it has been clear from the beginning that the project has a large unfunded out-year cost that will have to come from the General Fund.

The phases of this project, as staff understands them, are as follows:

- **Phase 1** (substantially complete), which was funded for both FY 2023-24 and FY 2024-25, designed renovations in the Capitol Annex, the 1570 Grant Building, and the Centennial Building. The phase renovated the **Capitol Annex** and made security improvements to allow the Colorado State Patrol, the General Assembly, and the Executive Branch to occupy the space.
- **Phase 2** renovates the **1570 Grant Street Building** (anticipated completion June 2026). The Department of Local Affairs and Natural Resources are moving from the Centennial Building to 1570 Grant.
- **Phase 3** provided funds for the General Assembly to renovate legislative spaces in the Capitol Complex, as specified by S.B. 22-239. This phase also provides for historic **renovations in the Office of the Governor** and ADA upgrades to the **basement café** and public seating area (expected spring 2026 completion).
- **Phase 4** will renovate the **Centennial Building**. With the Departments of Local Affairs and Natural Resources moving out, the State Archives will be the only remaining tenant.

## Centennial Building Renovation

The outstanding cost of the Centennial Building renovation (request years FY 2026-27 through FY 2028-29) is **\$120.5 million**, \$31.7 million of which will need to come from the General Fund. DPA has indicated that \$1.8 million from an existing appropriation is available for the Centennial Building, and that the renovation could be phased in several different ways to allow for stoppages and account for funding availability.

The DPA P3 Office engaged in a \$181,000 contract to study the feasibility of converting the Centennial Building to affordable housing and/or a childcare facility. The results of the study showed that the cost of converting the building to residential is \$91 - \$111 million in construction costs, plus \$20 - \$40 million in other costs (parking, asbestos, utility work). DPA’s February 6<sup>th</sup> presentation to the CDC concluded that “conversion cost is uneconomic” and the “State would need to provide some funding to invest in a P3 and/or mixed use project”. It is unclear to staff what the ballpark cost of “some funding” in that statement is.

In regards to renovating the Centennial Building for continued use as a state office building – there are no state agencies interested in moving in. The Departments of Local Affairs and Natural Resources are moving out, leaving the State Archives as the only remaining tenant. DPA stated they don’t have any agencies in mind to move in, as all the agencies using commercial leased space have recently resigned their lease contracts and it would be costly to break them. In regards to leased space, staff would like to point out that the sponsors of S.B. 22-239 were told that the State would realize significant lease payment savings (numbers ranging from \$6 million to \$10 million were mentioned) to offset the cost of the Capitol Complex Renovation and Footprint Reduction Project – these savings have not been realized.

DPA recently started a building appraisal to determine the Centennial Building's market value. They also stated that a property level analysis contemplating revenue, expenses, and capital costs is challenging with the current lack of state agency tenants.

Given that there is no good plan for the Centennial Building at this time, staff recommends the Committee deny DPA's request for \$41.5 million from the Capital Complex Renovation Fund. Furthermore, staff recommends the Committee sponsor legislation to repeal the ADLE payment mechanism entirely, repeal the Capitol Complex Renovation Fund, and transfer unspent money back to the General Fund. This recommendation would create \$25.3 million of ongoing General Fund savings based on ADLE payments requested in the FY 2026-27 Long Bill. Staff estimates there is between \$15.4 and \$17.2 million sitting unappropriated in the Capital Complex Renovation Fund that would be swept back to the General Fund.

Furthermore, staff recommends a legislative request for information to force DPA to analyze and report the cost of various options for the Centennial Building and come up with a clear recommendation for a course of action. Specific recommended wording is found later in this document. Once DPA determines the best course of action, they can and should request funding through the regular CDC process.

## → 5. Capital Transfer Legislation

The JBC annually sponsors legislation to transfer money into the Capital Construction Fund to pay for the cost of the list of projects in the Long Bill. **Staff recommends the JBC approve drafting authority despite being unlikely to reach a final decision on the capital list at this time.** Transfers related to IT Capital will also be included in this legislation.

The transfer bill will include a General Fund transfer to the Capital Construction Fund for the cost of the FY 2026-27 list less FY 2024-25 reversions and FY 2024-25 interest above the amount estimated and transferred pursuant to S.B. 25-317 (Transfer Cash Fund Investment Earnings to General Fund). **This amount equals \$1,931,952, and is already accounted for in the budget.**

Reversions and interest earned in FY 2025-26 and later years will be automatically transferred to the General Fund. This change was made by S.B. 25-262 (Changes to Money in the Capital Construction Fund) to simplify budget balancing in the future.

## → 6. CMTF Transfer to the General Fund

The Controlled Maintenance Trust Fund (CMTF) has a balance of **\$1,963,692** that is already accounted for in the OSPB January budget. **Staff recommends this amount be transferred to the General Fund.**

The Joint Budget Committee passed legislation in the 2024 session to transfer the entire CMTF balance to the Capital Construction Fund and General Fund. The amount above has accrued to the fund since that date. These funds are from reimbursement of unexpended funds from the Disaster Emergency Fund in the Governor's Office. Funds were transferred from the CMTF to the Disaster Emergency Fund for Executive Orders 2017-020 (\$30,000 for the solar eclipse) and 2018-001D (\$2.0 million for the CDOT cybersecurity incident). Both Executive Orders authorized the funds to remain available for sixty months from the date of the EO.

# Long Bill Footnotes and Requests for Information

## Long Bill Footnotes

Staff recommends **DISCONTINUING** the following footnote:

105 Capital Construction, Institutions of Higher Education, Capital Renewal and Recapitalization, Colorado State University, Clark Building Renovation and Addition – It is the General Assembly’s intent that the fourth and final phase of the Colorado State University Clark Building Renovation and Addition project will be prioritized for funding in FY 2026-27. The University voluntarily forewent funding for the final continuation phase of the project in FY 2025-26 with the understanding that the General Assembly intends to fund the out-year cost in FY 2026-27.

**Comment:** This footnote was added to the FY 2025-26 Long Bill to express the General Assembly’s intent to fund the final continuation phase of the Clark Building project. OSPB and the CDC included this in the list of recommended projects.

## Requests For Information

The FY 2025-26 Long Bill did not include any information requests specific to Capital Construction.

Staff recommends the following **NEW** request for information:

N Department of Personnel, Executive Director’s Office, Statewide Special Purpose, Office of the State Architect; Division of Capital Assets, Facilities Maintenance – Capitol Complex – The Department is requested to provide by November 1, 2026, a report to the Joint Budget Committee concerning the Centennial Building at 1313 Sherman Street. The requested report should include, at a minimum, the following information: (a) an analysis of potential alternative uses the Department has considered or is considering, (b) costs and benefits to the state, state agencies, private developers, or other parties under each option, (c) action steps and timelines associated with each option, (d) a list of agencies, offices, and statutory guidelines that would be involved in executing each option, and (e) a recommendation for the General Assembly to undertake one of the options. If the Department recommends renovating the building for continued use as state office space, it should provide (a) detailed cost, timeline, and phasing information similar to what is required for a capital project submission to the CDC pursuant to OSA guidelines, and (b) an analysis of potential tenants, including a cost/benefit analysis of those agencies vacating or waiting out existing lease agreements to move into the Centennial Building.

**Comment:** Staff recommends this RFI with the intent that it will help the Department, and the General Assembly, come to an informed decision about what to do with the Centennial Building. Staff’s hope is that the exercise of responding to this RFI will compel the Executive Branch to incorporate the recommended course of action into a FY 2027-28 budget request.

# Appendix A: Controlled Maintenance List

**E. STATE AGENCIES / INSTITUTIONS OF HIGHER EDUCATION: CONTROLLED MAINTENANCE RECOMMENDATIONS**

On the following pages is the list of current fiscal year recommendations for Controlled Maintenance (CM) project requests based on the Office of the State Architect’s (OSA) annual review process. Controlled Maintenance project requests are defined in Joint Rule 45 as requests for projects with a total cost of more than 15 thousand dollars but less than 4.7 million dollars per phase. CM is considered maintenance-driven for projects arising out of the deterioration of a facility’s physical and functional condition, including site and infrastructure; the ability to comply with current building and life-safety codes; and the ability to comply with various certifications and standards. The projects are listed by reference number, score, project title and phase, and this year’s funding request.

Following the list of recommendations are the project description pages for the requested projects. The descriptions provide a brief scope narrative of each controlled maintenance project request and the corresponding name of the state department or institution of higher education, the building or site, funding history, and current funding request. The reference number (**Ref. No.**) at the top left corner of each description page corresponds to the reference number listed for each project request in the list of recommendations.

The chart below summarizes by priority level, quantity, and dollar amount the **\$249,419,567** of current-year project requests and also lists for further consideration an additional **\$165,848,655** of associated out-year project request balances by project phase, for a total of **\$415,268,222**.

Priority	Quantity	Current-year project requests/Out-year project phases	\$ Amount
<b>Level 1*</b>	59	Current-year project requests	\$109,383,329
	23	Out-year project phases	\$79,567,136
<b>Level 2**</b>	46	Current-year project requests	\$102,946,361
	12	Out-year project phases	\$75,914,812
<b>Level 3***</b>	24	Current-year project requests	\$37,089,877
	4	Out-year project phases	\$10,366,707
<b>CONTROLLED MAINTENANCE RECOMMENDED TOTALS</b>			<b>\$249,419,567    \$165,848,655</b>

\***Level 1** incorporates critical projects that are predominantly *life safety and/or loss of use* (the later resulting from equipment/system failure and/or lack of compliance with codes, standards and accreditation requirements) and includes the *Emergency Fund* for unanticipated circumstances.

\*\***Level 2** incorporates projects that are predominantly causing *operational disruptions/energy inefficiencies* and/or *environmental contamination*.

\*\*\***Level 3** incorporates projects that that predominantly contain differing levels of building or infrastructure *deterioration*.

**Although the annual controlled maintenance budget request has been comprised of three levels of project priorities intended to address the overall condition of the state’s building inventory, various downturns in the economy over the last twenty years have led to inconsistent and limited funding only for Level 1 and sometimes a portion of Level 2. The result of not having sufficient funds for all three levels annually has caused, for example, roofing projects that were originally categorized in Level 3, to now increase in criticality to Level 2 and eventually Level 1 due to continued deterioration over time.**

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 CONTROLLED MAINTENANCE PRIORITIZED PROJECT LIST AND DESCRIPTIONS

Ref No.	Score	Agency Project Title, Phase	Project M#	CURRENT- YEAR Project Recommendations	OUT-YEAR Project Balance	Cumulative Total of Projects
<b>LEVEL 1</b>						
1CM	1	Office of the State Architect <b>Emergency Fund, Ph 1 of 1</b>		<b>\$3,000,000</b>	\$0	\$3,000,000
2CM	2	Department of Corrections <b>Living Unit 7 Shower Improvements, FCF, Ph 1 of 1</b>		<b>\$2,343,652</b>	\$0	\$5,343,652
3CM	2	Department of Corrections <b>Fire Alarm Improvements - FMCC, Ph 1 of 1</b>		<b>\$4,470,890</b>	\$0	\$9,814,542
4CM	3	Department of Human Services <b>Upgrade Heat Plant Controls System, Building 35, CMHIP, Ph 1 of 2</b>		<b>\$4,188,372</b>	\$2,582,786	\$14,002,914
5CM	3	Department of Corrections <b>Replace Kitchen Refrigeration System, BVMC, Ph 1 of 1</b>		<b>\$1,000,937</b>	\$0	\$15,003,851
6CM	3	Department of Corrections <b>Interior Medline and Pharmacy Improvements, CTCF, Ph 1 of 1</b>		<b>\$587,245</b>	\$0	\$15,591,096
7CM	4	Department of Personnel and Administration -Camp George West (CGW) <b>Infrastructure and ADA/Parking Improvements, CGW, Ph 1 of 2</b>		<b>\$2,257,507</b>	\$2,118,453	\$17,848,603
8CM	4	Department of Corrections <b>Replace Kitchen Refrigeration System, AVCF, Ph 1 of 1</b>		<b>\$831,567</b>	\$0	\$18,680,170
9CM	4	Department of Personnel and Administration - State Capitol Building (SCB) <b>Replace Ground Source Heat Pumps Compressor, Ph 2 of 4</b>	2026-045M25	<b>\$1,641,375</b>	\$6,658,917	\$20,321,545
10CM	4	Auraria Higher Education Center <b>Replace Access Control, Security Systems, Campuswide, Ph 2 of 3</b>	2026-036M25	<b>\$3,110,590</b>	\$3,266,120	\$23,432,135
11CM	4	Department of Agriculture & State Fair - Pueblo (CDA) <b>Fire Sprinkler Installation, Code Upgrades, 4-H Complex, Ph 2 of 3</b>	2023-041M22	<b>\$2,328,045</b>	\$4,044,497	\$25,760,180
12CM	4	Colorado State University <b>Replace C Basin Sanitary Sewer Outfall, Ph 3 of 3</b>	2021-064M21	<b>\$3,028,814</b>	\$0	\$28,788,994
13CM	4	Colorado State University-Pueblo <b>Replacement/Upgrade of Building Fire Alarm Equipment, Campus, Ph 4 of 4</b>	2018-061M17	<b>\$1,341,571</b>	\$0	\$30,130,565
14CM	4	Otero College <b>Replace/Upgrade Building Automation System Controls, Campus Wide, Ph 1 of 2</b>		<b>\$2,192,580</b>	\$1,163,878	\$32,323,145
15CM	4	University of Colorado at Boulder <b>Window Replacement, Engineering Center Office Tower, Ph 3 of 3</b>	2025-082M24	<b>\$1,716,326</b>	\$0	\$34,039,471
16CM	4	University of Colorado at Boulder <b>Monumental Stair Upgrades, Carlson, Theatre, Clare Small/TB01, Ph 2 of 2</b>	2026-030M25	<b>\$840,308</b>	\$0	\$34,879,779

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Ref No.	Score	Agency Project Title, Phase	Project M#	CURRENT- YEAR Project Recommendations	OUT-YEAR Project Balance	Cumulative Total of Projects
17CM	4	University of Colorado Anschutz <b>Occupational Hazard Mitigation, R1 North, Ph 1 of 2</b>		<b>\$3,020,870</b>	\$2,900,094	\$37,900,649
18CM	4	Colorado Community College System <b>Elevator Upgrades, Six Buildings, Ph 2 of 3</b>	2025- 089M24	<b>\$726,841</b>	\$800,203	\$38,627,490
19CM	5	Colorado State University <b>ARDEC Kerbel Well Redrill, Ph 1 of 1</b>		<b>\$463,390</b>	\$0	\$39,090,880
20CM	5	Arapahoe Community College <b>Upgrade Door Hardware &amp; Access Control, Campuswide, Ph 3 of 3</b>	2025- 108M24	<b>\$756,964</b>	\$0	\$39,847,844
21CM	5	Community College of Aurora <b>Pedestrian Bridge Replacement, Ph 1 of 1</b>		<b>\$469,318</b>	\$0	\$40,317,162
22CM	5	Colorado State University-Pueblo <b>Security and Emergency Systems Upgrade, Campus Wide, Ph 1 of 3</b>		<b>\$1,604,350</b>	\$2,673,000	\$41,921,512
23CM	5	Department of Personnel and Administration - Division of Capital Assets (DCA) <b>Modernize Restrooms, SOB, Ph 1 of 1</b>		<b>\$3,145,604</b>	\$0	\$45,067,116
24CM	5	University of Colorado at Boulder <b>Roof Replacement, Norlin Roof 400, Ph 1 of 1</b>		<b>\$933,290</b>	\$0	\$46,000,406
25CM	6	Front Range Community College <b>Security Upgrades, Campus Wide, Ph 1 of 2</b>		<b>\$1,900,000</b>	\$ 1,418,000	\$47,900,406
26CM	6	Northeastern Junior College <b>Elevator Install ADA, Walker Hall, Ph 1 of 1</b>		<b>\$1,251,250</b>	\$0	\$49,151,656
27CM	6	Fort Lewis College <b>Roof Replacement, Art and Design Hall, Ph 1 of 1</b>		<b>\$1,004,554</b>	\$0	\$50,156,210
28CM	6	Colorado School of Mines <b>Building Envelope Leak Repair, Green Center, Ph 1 of 1</b>		<b>\$2,494,236</b>	\$0	\$52,650,446
29CM	6	Dept. of Local Affairs <b>Wastewater Treatment Facility Repairs, Fort Lyon, Ph 2 of 2</b>	2024- 079M23	<b>\$997,616</b>	\$0	\$53,648,062
30CM	6	Fort Lewis College <b>Replace Fire Alarm Equipment, Multiple Buildings, Ph 1 of 3</b>		<b>\$1,884,573</b>	\$3,800,033	\$55,532,635
31CM	6	Pikes Peak State College <b>Replace &amp; Upgrade Building Automation System, Rampart Campus, Ph 1 of 1</b>		<b>\$2,163,700</b>	\$0	\$57,696,335
32CM	6	University of Colorado at Colorado Springs <b>Critical Classroom and Office Life/Safety Security Upgrade, Multiple Buildings, Ph 1 of 2</b>		<b>\$2,334,609</b>	\$2,532,756	\$60,030,944
33CM	6	University of Northern Colorado <b>Renovate Variable Flow Chilled Water Systems, Michener and Candelaria, Ph 2 of 2</b>	2026- 042M25	<b>\$1,388,928</b>	\$0	\$61,419,872
34CM	7	Department of Human Services			\$716,926	

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Ref No.	Score	Agency Project Title, Phase	Project M#	CURRENT- YEAR Project Recommendations	OUT-YEAR Project Balance	Cumulative Total of Projects
		<b>Building Stabilization, CMHHIP Buildings 54,20,55,01,33, Ph 1 of 2</b>		<b>\$1,614,817</b>		\$63,034,689
35CM	7	Colorado State University <b>Roof Replacement, Johnson Hall, Ph 1 of 1</b>		<b>\$1,645,987</b>	\$0	\$64,680,676
36CM	7	University of Colorado Anschutz <b>Fire Alarm System Replacement, Various Buildings, Ph 1 of 4</b>		<b>\$2,997,553</b>	\$7,953,215	\$67,678,229
37CM	7	Department of Agriculture Admin <b>Insectary Foundation Repair, Ph 1 of 1</b>		<b>\$373,939</b>	\$0	\$68,052,168
38CM	7	Lamar Community College <b>Repair Roof and Ceiling, Indoor Arena and Stalls, Ph 2 of 2</b>	2024- 077M23	<b>\$973,191</b>	\$660,033	\$69,025,359
39CM	8	Department of Education - Colorado Talking Book Library <b>HVAC, Electrical &amp; Energy Upgrades, Ph 1 of 1</b>		<b>\$1,179,689</b>	\$0	\$70,205,048
40CM	8	Department of Human Services <b>Replace HVAC Systems, NCD, DYS, and CALM, Ph 4 of 4</b>	2024- 047M23	<b>\$2,391,947</b>	\$0	\$72,596,995
41CM	8	Department of Human Services <b>Replace Domestic and Hot Water Heating Systems YSC , CALM, NMF, NMV and NPV, Ph 2 of 3</b>	2026- 038M25	<b>\$3,756,573</b>	\$1,862,054	\$76,353,568
42CM	8	Department of Public Safety <b>Replace HVAC Units, Upgrade Lighting Systems, CBI Grand University of Northern Colorado Facility, Ph 2 of 2</b>	2026- 039M25	<b>\$1,990,834</b>	\$0	\$78,344,402
43CM	8	Department of Public Safety Communications (OIT) <b>Replace Microwave Communication Site Shelters, State Wide, Ph 1 of 2</b>		<b>\$1,261,293</b>	\$1,879,070	\$79,605,695
44CM	8	Colorado Mesa University <b>Roof Replacement, CMU Tech Building A, Ph 1 of 1</b>		<b>\$683,090</b>	\$0	\$80,288,785
45CM	8	Colorado Northwestern Community College <b>Replace HVAC, Lighting, and Roof System, Cramer Bldg, Ph 1 of 1</b>		<b>\$897,491</b>	\$0	\$81,186,276
46CM	8	Colorado State University <b>NESB Chilled water Connection, Ph 1 of 1</b>		<b>\$1,445,479</b>	\$0	\$82,631,755
47CM	8	Department of Military and Veterans Affairs <b>Emergency Generator, HVAC Replacements, Restroom Remodel at FC Readiness Center, Ph 1 of 2</b>		<b>\$161,050</b>	\$816,717	\$82,792,805
48CM	9	Department of Personnel and Administration - Division of Capital Assets (DCA) <b>Roof Replacement, LSB, Ph 1 of 1</b>		<b>\$2,280,260</b>	\$0	\$85,073,065
49CM	9	Department of Corrections <b>Generator and Controls Improvements, DCC, Ph 1 of 1</b>		<b>\$1,891,154</b>	\$0	\$86,964,219
50CM	9	University of Colorado Denver			\$0	

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Ref No.	Score	Agency Project Title, Phase	Project M#	CURRENT- YEAR Project Recommendations	OUT-YEAR Project Balance	Cumulative Total of Projects
		<b>Fire Alarm Upgrade, Lawrence Street Center, Ph 1 of 1</b>		<b>\$4,100,768</b>		\$91,064,987
51CM	9	Department of Corrections <b>General Population ADA Improvements, FCF, Ph 1 of 4</b>		<b>\$3,077,054</b>	\$6,581,976	\$94,142,041
52CM	10	CDE - CO School for the Deaf and Blind <b>Systems Renovation, Brown Hall, Ph 1 of 2</b>		<b>\$4,030,257</b>	\$3,587,156	\$98,172,298
53CM	10	Adams State University <b>Roof Replacement, Multiple Buildings, Ph 1 of 2</b>		<b>\$1,071,990</b>	\$2,072,182	\$99,244,288
54CM	10	Department of Human Service <b>Fire Alarm Device Replacement, CMHHIP, Ph 1 of 5</b>		<b>\$2,584,179</b>	\$14,136,670	\$101,828,467
55CM	10	Department of Public Health and Environment <b>Fence and Gate Project for CDPHE Lab, Ph 1 of 1</b>		<b>\$699,050</b>	\$0	\$102,527,517
56CM	10	Colorado Mesa University <b>Replace Building Geo Lines, Second Floor Escalante Hall, Ph 1 of 1</b>		<b>\$437,103</b>	\$0	\$102,964,620
57CM	10	Front Range Community College <b>Replace Roof, Main Building, Westminster Campus, Ph 3 of 4</b>	2023-093M23	<b>\$1,999,000</b>	\$5,342,400	\$104,963,620
58CM	10	University of Colorado at Boulder <b>Switchgear Replacement, Porter Hall, Ph 2 of 2</b>	2026-027M25	<b>\$1,792,202</b>	\$0	\$106,755,822
59CM	10	Western Colorado University <b>Upgrade Lighting, Security and Efficiency, Ph 2 of 2</b>	2023 - 071M22	<b>\$2,627,507</b>	\$0	\$109,383,329
<b>LEVEL 1 TOTALS</b>						
<b>Level 1 Project Requests Total:</b>				<b>\$109,383,329</b>		
<b>Level 1 Out Year Project Balance Total:</b>					<b>\$79,567,136</b>	
<b>Level 1 Cumulative Projects Request Total:</b>						<b>\$109,383,329</b>