

CC-C: CAPITAL CONSTRUCTION REQUEST FOR FY 2011-12

Project Title		Forestry Revitalization		State Controller Project No.		Name and Email of Preparer			
Project Year(s)		FY 2011 - 2012		Signature of Department or Institution Approval:		Date: 21-Jun-10			
Agency or Institution		CDHE: Colorado State University - Ft Collins		Signature CDHE Approval:		Date:			
Agency or Institution Priority Number		5		Signature OSPB Approval:		Date: 8/23/10			
Revision?	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>	Total Project Costs	Prior Year Appropriation(s)	Current Request FY 2011-12	Year 2 Request	Year 3 Request	Year 4 Request	Year 5 Request
A. Land Acquisition									
(1)	Land/Building Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
B. Professional Services									
(1)	Master Plan/PP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Site Surveys, Investigations, Reports	\$17,800	\$0	\$17,800	\$0	\$0	\$0	\$0	\$0
(3)	Architectural/Engineering/ Basic Services	\$380,000	\$0	\$380,000	\$0	\$0	\$0	\$0	\$0
(4)	Code Review/Inspection	\$1,200	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0
(5)	Construction Management	\$65,983	\$0	\$65,983	\$0	\$0	\$0	\$0	\$0
(6)	Advertisements	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0
(7a)	Inflation for Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(8)	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Total Professional Services	\$465,983	\$0	\$465,983	\$0	\$0	\$0	\$0	\$0
C. Construction or Improvement									
(1)	Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(a) Service/Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	(b) Site Improvements	\$39,877	\$0	\$39,877	\$0	\$0	\$0	\$0	\$0
(2)	Structure/Systems/ Components								
	(a) New (GSF):	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	New \$ IGSF								
	(b) Renovate GSF:27,046	\$3,887,798	\$0	\$3,887,798	\$0	\$0	\$0	\$0	\$0
	Renovate \$148.81/GSF								
(3)	Other (Specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	High Performance Certification Program	\$139,730	\$0	\$139,730	\$0	\$0	\$0	\$0	\$0
(5a)	Inflation for Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(6)	Total Construction Costs	\$4,067,405	\$0	\$4,067,405	\$0	\$0	\$0	\$0	\$0
D. Equipment and Furnishings									
(1)	Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4a)	Inflation on Equipment and Furnishings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4b)	Inflation Percentage Applied		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
(5)	Total Equipment and Furnishings Cost	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
E. Miscellaneous									
(1)	Art in Public Places=1% of State Total Construction Costs (see SB 10-94)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	Annual Payment for Certificates of Participation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(3)	Relocation Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(4)	Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(5)	Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(6)	Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(7)	Other Costs (specify)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Total Misc. Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Total Project Costs	\$4,533,388	\$0	\$4,533,388	\$0	\$0	\$0	\$0	\$0
G. Project Contingency									
(1)	5% for New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(2)	10% for Renovation	\$466,612	\$0	\$466,612	\$0	\$0	\$0	\$0	\$0
(3)	Total Contingency	\$466,612	\$0	\$466,612	\$0	\$0	\$0	\$0	\$0
(4)	Total Budget Request	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
I. Source of Funds									
	CCF	\$5,000,000	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0
	CF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	RF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	FF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 STATE BUILDINGS PROGRAMS**

A. AGENCY BASIC DATA:

<input type="checkbox"/>	Controlled Maintenance Request	<input checked="" type="checkbox"/>	Capital Renewal Building/Infrastructure Request
		<input checked="" type="checkbox"/>	HPCP required in Capital Renewal Request (Y/N) (on CC-A specify HPCP compliance)
1) Agency	Colorado State University-Fort Collins		
2) Department			
3) Physical Plant ID No.	0058	Project M #	
4) Agency Priority #	5		
5) Project Title	Forestry Building Revitalization		

B. FACILITY PROFILE

1) Facility Type	<input type="checkbox"/>	Site (Utilities underground)	
	<input type="checkbox"/>	or Site (Improvements above ground)	
	<input checked="" type="checkbox"/>	or Building Name (s)	Forestry Building
	<input type="checkbox"/>	Risk Mgmt. Bldg(s) ID#	3260
2) Facility Location	Main Campus		
3) Facility Area/Age	GSF	27,046	ASF 25,242 Date Built 1937
4) Facility Functional Use/Occupancy	Science, classroom, office		
5) Facility Construction (Type)	III B		
6) Facility Physical Condition and Facility Condition Index (FCI) Number			
Actual FCI =	67.19	Targeted FCI =	94.00 Date of Last Audit 11/23/2009
(Describe)			
7) Facility - Intensity of Use, Time(s) of Operation: (Hours/Day, Days/Month, Months/Year)	12,25,12		
8) Facility - Current Replacement Value \$	9,450,000 (estimated at 27,000sf * \$350/sf)		
9) Master Plan Status - Check one or more of the following:			
a)	<input type="checkbox"/>	Facility 'useful' life is less than five (5) years.	
b)	<input checked="" type="checkbox"/>	Facility 'useful' life is more than five (5) years.	
c)	<input type="checkbox"/>	Master Plan is obsolete; Last Date Approved (by OSPB/CDHE)	
d)	<input type="checkbox"/>	Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years, (If yes, please explain below if these facility renovations or program revisions may have an impact on this CM request.)	
10) Facility Audit Survey:			
a)	Facility Audit Survey concluded and submitted to SBP -	Date	
b)	Status of the Infrastructure Assessment.	% Completed	
c)	Facility Audit Survey Cycle		
11) List all the controlled maintenance, capital construction, and emergency projects completed within the last five years or ongoing projects that can be associated with either this CM building or infrastructure request.			

**OFFICE OF THE STATE ARCHITECT
 CONTROLLED MAINTENANCE PROJECT REQUEST FY 2011/2012
 STATE BUILDINGS PROGRAMS**

Project No. M01017	Project Title Replace deteriorated items-Forestry	Completion date or status Complete
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C. INTEGRATED PROGRAM PLAN DATA

NOTE: For a Capital Renewal Building/Infrastructure Request, refer to the instructions for the additional information required to support the request.

1) Narrative Description of CM Problem (Initial problem and solution by phase):

The Forestry Building was constructed in 1937 and needs to be updated. The entire building should be painted, and new flooring and ceilings are required. The heating system was 90% updated in 2008, but needs to be completed. Plumbing fixtures and lines should be replaced. An exhaust system for the restrooms needs to be provided. Asbestos floor tile and ceiling should be removed. Updated handicapped toilets should be provided and dead end corridors should be corrected. New electrical distribution and efficient lighting is required. Attached are site plans, floor plans and photos showing areas that need to be renewed and the current level of deterioration.

2) Total Project Cost Estimate (From Cost Breakdown) \$ 5,000,000

3) Consequences (cost effects, program impacts, facility impacts, etc.) of not funding and justifying this specific project request:

Systems are outdated; occupants continue to trip electrical breakers, mechanical heating system is incomplete. Aesthetically, heat piping is exposed, finishes are worn and the building is not a desirable place to work or attend classes.

4) **Mandatory** - Include Facility Audit documentation from most recent audit. Include site maps for any infrastructure project request.

5) **Optional** - Include photographs and any other supporting documents.

6) Explanation of how this project will improve the building(s) facility condition index or improve a specific infrastructure system.

This project would complete the heating system, provide a fire sprinkler system and update finishes throughout the building. It will also correct code deficiencies throughout.

**OFFICE OF THE STATE ARCHITECT
 CONTROLLED MAINTENANCE PROJECT REQUEST FY 2011/2012
 STATE BUILDINGS PROGRAMS**

D. DETAILED COST ESTIMATE (detail by phase, one page per phase, include all phases)

1) Approved By Mike Rush 2) Phase? 1 of 1
 3) Method of Estimate Conceptual cost model by area

4) Professional Services

Site Surveys, Investigations, and Reports	\$ 20,000
Arch/Eng/Basic Services	\$350,000
Code Review/Inspection	\$ 5,000
Other (Explain)	\$ 55,000
Total of Professional Services	\$430,000

5) Construction Improvement

<u>WORK ITEM</u> (Labor/Material/Equipment)	<u>UNIT</u>	<u>UNIT COST</u>	<u>EXTENDED COST</u>
Infrastructure			
a) Utility Services			
b) Site Improvements			
Structure/System/Components			
New flooring, ceilings, painting, corridor and stairway pgrades, doors, hardware			\$1,050,000
Exterior Improvements			\$ 130,000
Handicapped improvements-toilets			\$ 120,000
Code deficiencies			\$ 200,000
Mechanical HVAC system			\$ 335,000
Plumbing			\$ 370,000
Fire Sprinkler			\$ 200,000
Long term infrastructure			\$ 200,000
Electrical lighting upgrades			\$ 150,000
Electrical distribution			\$ 200,000
Fire alarm			\$ 40,000
General conditions/overhead/profit			\$ 619,000
Other(explain)			
Asbestos removal			\$ 100,000
Total of Construction Improvements Costs			\$3,714,000

6) Miscellaneous (explain)

Inflation 2009	4.1%	\$ 169,904
HPCP	5.0%	\$ 176,870
Total of Miscellaneous Costs		\$ 346,774

7) Project Contingency

Contingency (10% CM) (Percentage of total of professional services, construction improvements, and miscellaneous costs.)	\$ 509,226
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8) Project or Phase total of professional services (4), construction	\$5,000,000
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**OFFICE OF THE STATE ARCHITECT
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STATE BUILDINGS PROGRAMS**

[Redacted]

9) TOTAL PROJECT COST (all phases)= REQUEST	\$5,000,000
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Note: Agency formatted cost estimates may accompany this page.

**OFFICE OF THE STATE ARCHITECT
 CONTROLLED MAINTENANCE PROJECT REQUEST FY 2011/2012
 STATE BUILDINGS PROGRAMS**

**E. PROPOSED PHASING
 PRIOR PHASING¹**

Proj. M#	Phys. Plant ID #	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
		FY 2007/2008		
		FY 2008/2009		
		FY 2009/2010		
		FY 2010/2011		

\$ _____ (Subtotal)

CURRENT PHASE² REQUESTED

Proj. M#	Phys. Plant ID #	Fiscal Year	Phase of Work	Dollar Amount (Per Detailed Budget)
		FY 2011/2012	Design/construction	\$5,000,000

\$ 5,000,000 (Subtotal)

FUTURE PHASING²

Proj. M#	Phys. Plant ID #	Fiscal Year	Phase or Phases of Work	Dollar Amount (Per Detailed Budget)
		FY 2012/2013		
		FY 2013/2014		
		FY 2014/2015		
		FY 2015/2016		

\$ _____ (Subtotal)

Project Total Dollar Amount of All Projects Phases Requested \$ 5,000,000
 (Prior, Current and Future Phases)

¹ List all previous phases with actual appropriation by year (include federal funding). Note if different from requested amount.

² List all current and anticipated future phases with estimated costs as listed in the detailed cost estimate subtotal blank 8.

**OFFICE OF THE STATE ARCHITECT
CONTROLLED MAINTENANCE PROJECT REQUEST FY 2011/2012
STATE BUILDINGS PROGRAMS**

F. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	FROM	TO
1. Pre-Design (Insert Dates)		
2. Design (Insert Dates)	July 2011	June 2012
3. Construction (Insert Dates)	July 2012	June 2013
4. Project Close-out/Final Completion	June 2013	July 2013

G. AGENCY APPROVAL

Agency Authorized Signature _____

Date _____

Review of Capital Renewal by the Office of the State Architect

OSA review 8/13/2010	Capital Renewal FY 11/12 request
Title:	Forestry Building Revitalization
Department:	Colorado Department of Higher Education
Institution or Division:	Colorado State University – Fort Collins
Capital Construction Funds Requested:	\$5,000,000
Total Funds Requested:	\$5,000,000
Type:	One Time/Single Phase (Design and Construction)
Operational Criteria:	CM Level II - Impacting Energy/Environment/Operations

Summary of Request:

The Forestry building is a two story Science/Classroom/Office building with a partial basement totaling 27,046gsf. The building was built in 1937 and has program space at all levels. The Facility Condition Index (FCI) rating is estimated at .67 and has a capital renewal target of .85.

Project costs of \$5M to include a scope of work over 27,046 gsf of building = \$185/gsf compared to an estimated replacement cost of \$9.5M = \$350/gsf. Capital renewal costs are approximately 53% of estimated replacement cost. Scope of work consists predominantly of overall system and component upgrades to this 1937 classroom building. Both interior and exterior work are required in order to revitalize this facility including: replacing interior lighting and finishes, interior door replacement, providing ADA accessible restrooms with new fixtures and plumbing lines, completion of the HVAC systems upgrades (which were 90% completed in 2008), asbestos abatement of floor and ceiling tile, fire alarm upgrades, adding of a fire protection system and correction of dead-end corridors. Exterior work includes: sealing of exterior openings and painting of roof soffits, replacement of sidewalks and drainage improvements at northwest side of building.

Code compliance work does not appear to be driving this request and is not a major portion of overall cost estimate. In addition the building has an active fire alarm system that will be upgraded in this project with the addition of a fire sprinkler system.

This project request will significantly improve operational deficiencies in the building, will reduce environmental impact, save energy and is cost effective. The building is adequate for program functions but revitalization would greatly enhance program delivery. Project falls within the definition of Capital Renewal with Controlled Maintenance criteria categorizing this request as a Level II priority - Impacting Energy Environment/Operations.

(Similar to FY10-11 request although project schedule dates have been updated by CSU.)

Impacts:

Design phase is estimated to start July 2011 and continue through to June 2012 with the combined construction phase to immediately follow and to be completed by July 2013.

There are no out year costs.