


FISCAL YEAR 2022-23
BUDGET REQUEST SUBMISSION & ANNUAL FACILITY MANAGEMENT REPORTING TRANSMITTAL
OSA T (for Institutions of Higher Education)

To:	OFFICE of the STATE ARCHITECT
(A) Agency/Institution:	Colorado State University Fort Collins
(B) Date Submitted:	7/6/2021
(C) OSA Delegate Signature:	
(D) Preparer Name:	Shelly Carroll

A. CAPITAL CONSTRUCTION/CAPITAL RENEWAL BUDGET REQUEST FORMS (1):

CCCR 5P	Capital Construction/Capital Renewal Project Request - Five Year Plan <i>(Required to be submitted to OSA annually, even if there are no current year CCCR project requests being submitted)</i>	Required (3)	X
---------	---	--------------	---

B. CONTROLLED MAINTENANCE BUDGET REQUEST FORMS (1):

			Yes, No. or N/A
CM 5P	Controlled Maintenance Project Request - Five Year Plan	Required (3)	YES
CM S	Controlled Maintenance Project Request - Summary	Required (3)	YES
CM N	Controlled Maintenance Project Request - Narrative	Quantity (2)	7
CM CS	Controlled Maintenance Project Request - Cost Summary	Attached to CM N	7
Photographs	Photographs shall be submitted individually in either JPEG or PDF format AND named appropriately per project. Photographs may be grouped by project.	Quantity (2)	21

C. ANNUAL FACILITY MANAGEMENT REPORTING FORMS (1), (3):

			Yes, No. or N/A
OSA AMSP	Asset Management Strategy Plan	Required	YES
OSA CCCR SR	Capital Construction/Capital Renewal Project - Status Report	Required	YES
OSA CM SR	Controlled Maintenance Project - Status Report	Required	YES
OSA BI	Building Inventory Report	Required	YES
OSA K	Action Plan for Code Compliance, Exhibit K	Required	YES
OSA VFMP	Vacant Facility Management Plan(s)	Quantity (2)	0
OSA AD	Acquisitions and Dispositions Report	As Applicable	2
OSA EPC	Energy Performance Contract Report	As Applicable	0
OSA HPCP	High Performance Certification Program	As Applicable	1
Photographs	Photographs shall be submitted individually in either JPEG or PDF format AND named appropriately per project. Photographs may be grouped by project.	Quantity (2)	0

(1) Electronic submission required for all documents.

(2) Provide project request pictures/drawings in separate JPEG or PDF format, even if the photographs/drawings are embedded in request narrative.

(3) Documents are to be submitted in the annual budget request submittal process to OSA, whether or not and CCCR or CM projects are requested.



Five-Year Capital Construction/Capital Renewal Project Plan FY 2022-23 to FY 2026-27 (CC_CR-P)

(A)	(1) Institution Name:	Colorado State University Fort Collins	(2) Institution Signature Approval:	<i>M. Satterly</i>	Date			
(B)	(1) Name & Title of Preparer:	Shelly Carroll, Capital Construction Approvals Manager	(2) CDHE Signature Approval:		Date			
(C)	(1) E-mail of Preparer:	Shelly.Carroll@colostate.edu						
GRAND TOTALS		(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(D)	Capital Construction Funds (CCF)	\$454,343,920	\$45,427,501	\$86,531,679	\$115,058,063	\$61,280,040	\$76,013,006	\$70,033,631
	Cash Funds (CF)	\$159,825,574	\$0	\$30,000,000	\$77,754,831	\$14,122,743	\$37,948,000	\$0
	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Funds (TF)	\$614,169,494	\$45,427,501	\$116,531,679	\$192,812,894	\$75,402,783	\$113,961,006	\$70,033,631

(1)	Project Title and No. of Phases:	Clark Building Revitalization and Additions, 2 phases						
(2)	Brief Description of Project:	Renovate and add to the Clark Building						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	Capital Construction	(c) Gross Square Feet:	322000			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$76,408,280	\$0	\$38,927,539	\$37,480,741	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$55,000,000	\$0	\$30,000,000	\$25,000,000	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$131,408,280	\$0	\$68,927,539	\$62,480,741	\$0	\$0	\$0

(1)	Project Title:	ARDEC Infrastructure Improvements 2 phases						
(2)	Brief Description of Project:	Infrastructure improvements to support additional students on campus						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	Capital Construction	(c) Gross Square Feet:	NA			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$18,338,091	\$0	\$11,907,013	\$6,431,078	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$3,756,000	\$0	\$0	\$3,756,000	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$22,094,091	\$0	\$11,907,013	\$10,187,078	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	Anatomy Zoology Building Revitalization						
(2)	Brief Description of Project:	Capital Renewal of Anatomy Zoology Building						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	Capital Renewal	(c) Gross Square Feet:	160000			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$30,582,232	\$0	\$18,200,336	\$12,381,896	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$6,263,831	\$0	\$0	\$6,263,831	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$36,846,063	\$0	\$18,200,336	\$18,645,727	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	NWC COP payments						
(2)	Brief Description of Project:	COP payments for CSU projects at the National Western Center						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$132,922,408	\$45,427,501	\$17,496,791	\$17,499,348	\$17,501,131	\$17,501,006	\$17,496,631
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$132,922,408	\$45,427,501	\$17,496,791	\$17,499,348	\$17,501,131	\$17,501,006	\$17,496,631

(1)	Project Title & No. of Phases:	Glover Building Replacement						
(2)	Brief Description of Project:	Deconstruct failing Glover Building and build new						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$41,265,000	\$0	\$0	\$41,265,000	\$0	\$0	\$0
(7)	Cash Funds (CF)	\$42,735,000	\$0	\$0	\$42,735,000	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$84,000,000	\$0	\$0	\$84,000,000	\$0	\$0	\$0

(1)	Project Title & No. of Phases:	Main Campus Infrastructure Upgrades						
(2)	Brief Description of Project:	Utility and stormwater upgrades to support new construction						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$13,568,909	\$0	\$0	\$0	\$13,568,909	\$0	\$0
(7)	Cash Funds (CF)	\$14,122,743	\$0	\$0	\$0	\$14,122,743	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$27,691,652	\$0	\$0	\$0	\$27,691,652	\$0	\$0

(1)	Project Title & No. of Phases:	Biomedical Discovery Center						
(2)	Brief Description of Project:	Deconstruct failing Physiology Building and build new						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$36,252,000	\$0	\$0	\$0	\$0	\$36,252,000	\$0
(7)	Cash Funds (CF)	\$37,948,000	\$0	\$0	\$0	\$0	\$37,948,000	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$74,200,000	\$0	\$0	\$0	\$0	\$74,200,000	\$0

(1)	Project Title & No. of Phases:	Engineering Research Center Renovation						
(2)	Brief Description of Project:	Renovate existing building						
(3)	Intercept Program? (Yes/No):	No						
(4)	(a) Priority Number:	(b) Project Type:	(c) Gross Square Feet:					
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request
(6)	Capital Constr Funds (CCF)	\$27,820,000	\$0	\$0	\$0	\$0	\$0	\$27,820,000
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(10)	Total Funds (TF)	\$27,820,000	\$0	\$0	\$0	\$0	\$0	\$27,820,000

(1)	Project Title & No. of Phases:	San Luis Valley Research Station Renovation and Additions						Print Date: 5/20/2021	
(2)	Brief Description of Project:	Renovation and additions to existing buildings							
(3)	Intercept Program? (Yes/No):	No							
(4)	(a) Priority Number:		(b) Project Type:	Capital Construction		(c) Gross Square Feet:			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request	
(6)	Capital Constr Funds (CCF)	\$7,950,000	\$0	\$0	\$0	\$7,950,000	\$0	\$0	
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(10)	Total Funds (TF)	\$7,950,000	\$0	\$0	\$0	\$7,950,000	\$0	\$0	

(1)	Project Title & No. of Phases:	Education Building Renovation, 2 phases							
(2)	Brief Description of Project:	Renovation of existing Education Building							
(3)	Intercept Program? (Yes/No):	No							
(4)	(a) Priority Number:		(b) Project Type:	Capital Construction		(c) Gross Square Feet:			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request	
(6)	Capital Constr Funds (CCF)	\$24,717,000	\$0	\$0	\$0	\$0	\$0	\$24,717,000	
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(10)	Total Funds (TF)	\$24,717,000	\$0	\$0	\$0	\$0	\$0	\$24,717,000	

(1)	Project Title & No. of Phases:	District Heating Plant #1 Replacement, 2 phases							
(2)	Brief Description of Project:	Move District Heating plant out of flood plain							
(3)	Intercept Program? (Yes/No):	No							
(4)	(a) Priority Number:		(b) Project Type:	Capital Construction		(c) Gross Square Feet:			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request	
(6)	Capital Constr Funds (CCF)	\$44,520,000	\$0	\$0	\$0	\$22,260,000	\$22,260,000	\$0	
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(10)	Total Funds (TF)	\$44,520,000	\$0	\$0	\$0	\$22,260,000	\$22,260,000	\$0	

(1)	Project Title & No. of Phases:								
(2)	Brief Description of Project:								
(3)	Intercept Program? (Yes/No):								
(4)	(a) Priority Number:		(b) Project Type:			(c) Gross Square Feet:			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request	
(6)	Capital Constr Funds (CCF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(10)	Total Funds (TF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

(1)	Project Title & No. of Phases:								
(2)	Brief Description of Project:								
(3)	Intercept Program? (Yes/No):								
(4)	(a) Priority Number:		(b) Project Type:			(c) Gross Square Feet:			
(5)	(a) Funding Source	(b) Total Project Cost	(c) Total Prior Appropriation	(d) Current Budget Year Request	(e) Year Two Request	(f) Year Three Request	(g) Year Four Request	(h) Year Five Request	
(6)	Capital Constr Funds (CCF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(7)	Cash Funds (CF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(8)	Reappropriated Funds (RF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(9)	Federal Funds (FF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
(10)	Total Funds (TF)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	






CSU Fort Collins FY 22-23 5 year plan

Final Audit Report

2021-05-21

Created:	2021-05-21
By:	Shelly Carroll (mcarroll@colostate.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAR3Je9OV6Csr3Fo-Zyur-rAhX3WOoIBIT

"CSU Fort Collins FY 22-23 5 year plan" History

-  Document created by Shelly Carroll (mcarroll@colostate.edu)
2021-05-21 - 5:32:27 PM GMT- IP address: 129.82.253.186
-  Document emailed to Thomas Satterly (tom.satterly@colostate.edu) for signature
2021-05-21 - 5:33:02 PM GMT
-  Email viewed by Thomas Satterly (tom.satterly@colostate.edu)
2021-05-21 - 5:57:35 PM GMT- IP address: 104.47.58.126
-  Document e-signed by Thomas Satterly (tom.satterly@colostate.edu)
Signature Date: 2021-05-21 - 5:57:57 PM GMT - Time Source: server- IP address: 129.82.252.243
-  Agreement completed.
2021-05-21 - 5:57:57 PM GMT



Controlled Maintenance Project Request - Five Year Plan FY2022-23 to FY2026-27 (CM 5P)

(A) Agency/Institution:	Colorado State University - Ft Collins	(B) Agency/Institution Signature Approval:	<i>[Signature]</i>	Date	Jun 30, 2021
(C) OSA Delegate Signature:	<i>[Signature]</i>	(D) OSA Review Signature:		Date	

(1) Agency / Institution Priority #	(2) Project M # (if continuation)	(3) CM Category	(4) Project Title - # of Phases	(5) Total Project Cost	(6) Prior Appropriation	(7) FY22/23 Budget Request	(8) FY23/24 Budget Request	(9) FY24/25 Budget Request	(10) FY25/26 Budget Request	(11) FY26/27 Budget Request
1		RF	Engineering Roofs Replacement	\$ 1,418,851		\$ 1,418,851				
2		I	Fire lane/ADA upgrade	\$ 1,464,774		\$ 1,464,774				
3		FS	Exterior ADA upgrades	\$ 354,458		\$ 354,458				
4		I	Pitkin Eastern Switchgear Replacement	\$ 1,425,249		\$ 1,425,249				
5		I	SLVRC Well Rehabilitation	\$ 326,040		\$ 326,040				
6		I	Foothills Underground Electric-Rampart Road	\$ 1,995,242		\$ 1,995,242				
7		I	Exterior lighting LED upgrade	\$ 610,895		\$ 610,895				
		FS	ADA Interior accessibility improvements-various buildings, 4 phases	\$ 1,400,000			\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
		MISC	Elevator Upgrades: various buildings 4 phases	\$ 900,000			\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
		I	Mountain Campus Sanitary Sewer repair	\$ 95,000			\$ 95,000			
		I	Upgrade Sanitary Sewer Lines, 3 Phases	\$ 2,250,000			\$ -	\$ 750,000	\$ 750,000	\$ 750,000
		FS	Upgrade Campus Door Locking System, 4 Phases	\$ 4,000,000			\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
		HVAC	Replace Primary HVAC System, Fum McGraw, 1 Phase	\$ 2,000,000			\$ 2,000,000			
		RF	Repair/Replace Roofs, Various Buildings, 4 Phases	\$ 7,000,000			\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
		HVAC	Replace Air Handlers, Physiology, 2 Phases	\$ 3,600,000			\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	
		HVAC	Replace Deteriorated Mechanical Systems, Anatomy Zoology, 3 Phases	\$ 4,000,000			\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
		HVAC	Replace Deteriorated Mechanical Systems, Microbiology, 3 Phases	\$ 4,500,000				\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
		HVAC	Replace Deteriorated Mechanical Systems, Chemistry, 3 Phases	\$ 4,500,000				\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
		HVAC	Replace Deteriorated Mechanical Systems, Painter, 3 Phases	\$ 4,500,000				\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
		HVAC	Replace Deteriorated Mechanical Systems, Pathology, 2 Phases	\$ 2,000,000				\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
		I	Repairs to the Steam and Condensate Utility Systems, 2 Phases	\$ 3,000,000					\$ 1,500,000	\$ 1,500,000
		HVAC	Replace Deteriorated Mechanical Systems, Engineering Research Center, 2 Phases	\$ 3,000,000					\$ 1,500,000	\$ 1,500,000
		I	Repair/Replace Deteriorated Roads and Sidewalks, Main Campus, 4 phases	\$ 1,600,000			\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000



FY2022-23 Controlled Maintenance Project Request - Summary (CM S)								
(A1) Agency/Institution		Colorado State University - Ft Collins			(A2) Agency/IHE GSF		7838140	
(B) OSA Delegate Signature:		[Signature]					Jun 30, 2021	Date
(C) OSA Delegate Name:		Mike Rush						
(D) Agency/Institution Signature Approval:				[Signature]		Jun 30, 2021	Date	
(1) Agency / Institution Priority #	(2) Project M# (if continuation)	(3) PROJECT TITLE and PHASE	(4) Project Cost \$	(5) Operational Criteria	(6) Priority Multiplier (PM)	(7) Critical Index (CI)	(8) Project Score (PS)	
1		Engineering Roofs Replacement (b) Phase 1 of 1		1	1			
		(c) Total Project Cost:	\$ 1,418,851					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 1,418,851					
		(f) Project Balance:	\$ -					
2		Fire lane/ADA upgrade (b) Phase 1 of 1		1	1			
		(c) Total Project Cost:	\$ 1,464,774					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 1,464,774					
		(f) Project Balance:	\$ -					
3		Exterior ADA upgrades (b) Phase 1 of 1		1	1			
		(c) Total Project Cost:	\$ 354,458					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 354,458					
		(f) Project Balance:	\$ -					
4		Pitkin East Switchgear Replacement (b) Phase 1 of 1		1	1			
		(c) Total Project Cost:	\$ 1,425,249					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 1,425,249					
		(f) Project Balance:	\$ -					
5		SLVRC Well rehabilitation (b) Phase 1 of 1		1	1			
		(c) Total Project Cost:	\$ 326,040					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 326,040					
		(f) Project Balance:	\$ -					
6		Foothills Underground Electric-Rampart Road (b) Phase 1 of 1		1	1			
		(c) Total Project Cost:	\$ 1,995,242					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 1,995,242					
		(f) Project Balance:	\$ -					
7		Exterior LED lighting upgrade (b) Phase 1 of 1		2	1			
		(c) Total Project Cost:	\$ 610,895					
		(d) Prior Appropriation:	\$ -					
		(e) Current Year Request:	\$ 610,895					
		(f) Project Balance:	\$ -					
(g) Current-Year CM Total			\$ 7,595,509					



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)			
A	(1) Project Title:	Engineering A, D, E wing roof replacement	
B	(1) Agency/Institution Name:	Colorado State University Fort Collins	(2) Project Phase (Phase_of_): 1 of 1
C	(1) OSA Delegate Signature:		(2) State Controller Project #: (if continuation)
D	(1) Agency/Institution Signature Approval:		(2) Date: 7/6/2021
E	(1) Agency/Institution Priority Number:	1	(2) Revision Date:
F	(1) Total Project Cost:	1,418,851	(2) Cost of Current Year: 1,418,851

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built	f) Reported FCI	g) Projected FCI
Engineering Building		232,514		1957		73

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status
2018-051M19	Engineering Auditorium Roof Replacement	\$145,896	Complete
2015-137M21	Engineering B wing Roof Replacement	\$538,891	FY21-22 funding

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

The Engineering Building was built in 1957 and consists of 5 wings and an auditorium addition. Each roof consists of insulated modified bitumen roof membrane with granule surfacing. They are over 20 years old and have repeatedly failed, with multiple patches. In addition, there are drainage issues due to low areas and damaged insulation, and HVAC roof curbs must be raised to meet current code requirements. State controlled maintenance funding has been appropriated for two wings and the remaining wings are still in need of replacement. This is the highest roof replacement priority for main campus.

2) Description of CM Solution, by Phase:

Remove existing roofs to concrete deck. Supply and install new white TPO roof and insulation to meet current code. The new roofs would have minimum thermal insulation value of R-30 and will also incorporate tapered insulation.

The decision to do all the remaining Engineering Building roofs at once was made to improve efficiency and keep costs as low as possible by designing once and procuring a larger dollar project. Disruption to the campus community will be lessened with a single mobilization.

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

This building houses engineering classrooms and laboratories with high value engineering research projects and extremely expensive research equipment. Roof leaks have damaged laboratory equipment in the past. Continued deterioration will result in loss of use and relocation of classrooms and research until repairs can be made.

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

Roofs are approximately 3% of the overall FCA score. We would expect the FCA to improve to 73.

- 7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

Recently completed LEED certified buildings have analyzed various materials and determined that white TPO roofs are the most energy efficient choice.

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: RCS budget-Engineering A, D, E wing.pdf
Explain method of establishing cost estimate, and Date of the Cost Estimate: In-house budget estimate from Remodel and Construction Services dated 4/2021
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM-CS) spreadsheet for each funding phase: Average of Mortenson and Turner Construction Cost reports

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):**PRIOR FUNDED PHASES¹**

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
	FY 2018/2019		
	FY 2019/2020		
	FY 2020/2021		
	FY 2021/2022		
(Subtotal)			\$

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
	FY 2022/2023	Ph 1 of 1	\$1,418,851

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
	FY 2023/2024		
	FY 2024/2025		
	FY 2025/2026		
	FY 2026/2027		
(Subtotal)			\$

TOTAL PROJECT DOLLAR AMOUNT**\$ 1,418,851**

(All Prior, Future Phases subtotals and Current Dollar amount)

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

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)		
2) Design (Insert Dates)	July 2022	Nov 2022
3) Construction (Insert Dates)	May 2023	Sept 2023
4) Project Close-out/Final Completion (Insert Dates)	Oct 2023	



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Engineering A, D, E wing roofs		
B	Agency/Institution:	Colorado State University - Ft Collins		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	
D	Revision Date:	Date		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			\$103,812
3	Code Review/Inspection:			\$64,883
4	Other (Explain): Project Management			\$83,050
5	Inflation Percentage/dollar amount: (This Phase)		0%	
6	Total of Professional Services:			\$251,744
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	(Specify)			\$0
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	A wing	20,800	\$21	\$426,400
15	D wing	11400	\$21	\$233,700
16	E wing	10000	\$21	\$205,000
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Contractor's General Conditions:		8%	\$69,208
22	Contractor's Overhead & Profit:		7%	\$60,557
23	Inflation Percentage/Dollar Amount (This Phase):		5%	\$43,255
24	Total of Construction Improvement Costs:			\$1,038,120
Miscellaneous Costs (List Items)				
25	(Specify)			
26	(Specify)			
27	Total of Miscellaneous Costs			\$0
Project Contingency				
28	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$128,986
Cost of Current Phase				
29	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$1,418,851
Project Summary				
30	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
31	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
32	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$1,418,851

Note: Agency or Contractor Cost Estimates shall accompany this page.



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	Fire lane and ADA upgrade MRB to Chemistry		
B	(1) Agency/Institution Name:	CSU Fort Collins	(2) Project Phase (Phase_of_):	1 of 1
C	(1) OSA Delegate Signature:	<i>[Signature]</i>	(2) State Controller Project #: (if continuation)	
D	(1) Agency/Institution Signature Approval:	<i>[Signature]</i>	(2) Date:	7/6/2021
E	(1) Agency/Institution Priority Number:	2	(2) Revision Date:	
F	(1) Total Project Cost:	1,464,774	(2) Cost of Current Year:	1,464,774

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built	f) Reported FCI	g) Projected FCI
NA-Infrastructure						

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

The current separated bike and pedestrian route ends at the Braiden and Pitkin Dr. intersection, becoming a combined bike/ped path that ends in a parking area and alleyways to the south. Two City of Fort Collins bikeways meet here and the route is highly utilized, with 4500 trips/day recorded at the Braiden Dr. bike counter. Bikes and pedestrians moving south share the narrow route with personal vehicles as well as trash and delivery vehicles.

As the users turn east between the MRB and Chemistry Buildings the alley consists of deteriorated pavement with insufficient storm drainage, insufficient room for the high number of bikes and pedestrians and poor lighting. The entire route is a nightmare for mobility challenged individuals, as documented in an accessibility audit conducted by CSU.

Finally, there is no access for fire department vehicles to set up and fight a fire on the west side of the Chemistry Building.

2) Description of CM Solution, by Phase:

CSU engaged a consultant to provide a 30% design and cost estimate that includes separating the designated vehicular, bike and pedestrian use while achieving ADA, lighting and stormwater management standards. Parking, trash pickup and nitrogen delivery will be moved out of the route to lessen the possibility of accidents. The design also provides needed fire department access between the Chemistry and MRB buildings.

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

CSU is a Platinum Bicycle Friendly university and the bike traffic on this route has increased substantially. Parking, trash collection and delivery services will continue to put bikes and pedestrians in harm's way. ADA accessibility will remain challenging and there will be no fire department access to fight a fire on the west side of the Chemistry Building. This project aligns with the Greening of State Government objectives by promoting alternative transportation on campus.

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

Upgrades will improve the existing sidewalk, stormwater detention and bike lane infrastructure. We have not established FCI criteria for this type of infrastructure.

- 7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

No energy consuming systems are affected.

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: Ditesco 30% design cost estimate.pdf
Explain method of establishing cost estimate, and Date of the Cost Estimate: Engineer's SD cost opinion
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Average of Mortenson and Turner Construction Cost reports

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):**PRIOR FUNDED PHASES¹**

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
	FY 2018/2019		
	FY 2019/2020		
	FY 2020/2021		
	FY 2021/2022		
(Subtotal)			\$

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
	FY 2022/2023	1 of 1	1,464,774

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
	FY 2023/2024		
	FY 2024/2025		
	FY 2025/2026		
	FY 2026/2027		
(Subtotal)			\$

TOTAL PROJECT DOLLAR AMOUNT**\$ 1,464,774**

(All Prior, Future Phases subtotals and Current Dollar amount)

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

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)		
2) Design (Insert Dates)	June 2022	Nov 2022
3) Construction (Insert Dates)	Dec 2022	Sept 2023
4) Project Close-out/Final Completion (Insert Dates)	Oct 2023	



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Fire land/ADA upgrade MRB to Chemistry		
B	Agency/Institution:	Colorado State University - Ft Collins		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	
D	Revision Date:	Date		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			\$80,783
3	Code Review/Inspection:			\$10,000
4	Other (Explain): Project management fees			\$86,786
5	Inflation Percentage/dollar amount: (This Phase)		0%	
6	Total of Professional Services:			\$177,569
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	(Specify)			\$0
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			
11	Landscaping			\$118,590
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	Demo, grading, pavement install/stripping			\$656,755
15	(Specify)			\$0
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify) Light poles, trash enclosures, signage, hydrant, bollards			\$123,110
19	(Specify) Traffic Control			\$64,823
20	Prevailing Wages:			
21	Contractor's General Conditions:		8%	\$77,062
22	Contractor's Overhead & Profit:		7%	\$65,540
23	Inflation Percentage/Dollar Amount (This Phase):		5%	\$48,164
24	Total of Construction Improvement Costs:			\$1,154,044
Miscellaneous Costs (List Items)				
25	(Specify)			
26	(Specify)			
27	Total of Miscellaneous Costs			\$0
Project Contingency				
28	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$133,161
Cost of Current Phase				
29	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$1,464,774
Project Summary				
30	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
31	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
32	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$1,464,774

Note: Agency or Contractor Cost Estimates shall accompany this page.



Item	Description	UOM	QTY	Unit Cost	Extended Cost
1.0 - General Construction					\$ 179,962.07
1.1	Mobilization (5%)	LS	1	\$ 35,976.71	\$ 35,976.71
1.2	General Conditions (8%)	LS	1	\$ 60,440.88	\$ 60,440.88
1.3	Bonds & Insurance (1.5%)	LS	1	\$ 12,239.28	\$ 12,239.28
1.4	Traffic Control (5%)	LS	1	\$ 64,822.91	\$ 64,822.91
1.5	Erosion Control/Stormwater Protection (1%)	LS	1	\$ 6,482.29	\$ 6,482.29
2.0 - Removals					\$ 73,890.67
2.1	Remove Sidewalk/Concrete Paving	SY	1,647	\$ 17.00	\$ 28,004.67
2.2	Clear and Grub	SY	609	\$ 9.00	\$ 5,480.00
2.3	Full Depth Pavement Removal	SY	1,076	\$ 18.50	\$ 19,906.00
2.5	Remove Trees Std	EA	5	\$ 800.00	\$ 4,000.00
2.6	Remove Trees Lrg	EA	3	\$ 5,500.00	\$ 16,500.00
3.0 - Concrete					\$ 98,186.54
3.1	Concrete Flatwork (6" Sidewalk)	SF	10,359	\$ 7.25	\$ 75,102.75
3.2	Aggregate Base Course (Class 5/6) - 6"	TON	262	\$ 38.95	\$ 10,204.90
3.3	Concrete Pan/Apron	SF	220	\$ 8.25	\$ 1,815.00
3.4	Concrete Ramp	SF	64	\$ 20.00	\$ 1,288.89
3.5	Truncated Dome Panel (Square)	SF	60	\$ 40.00	\$ 2,400.00
3.6	6" Curb/ Curb and Gutter	LF	295	\$ 25.00	\$ 7,375.00
4.0 - Concrete/Asphalt Pavement					\$ 131,005.50
4.1	8" - Concrete Paving (Reinf.)	SY	879	\$ 116.10	\$ 102,051.90
4.2	Aggregate Base Course (Class 5/6) - 6"	TON	341	\$ 38.95	\$ 13,293.49
4.3	Hot Mix Asphalt - 5.5"	TON	101	\$ 155.00	\$ 15,660.11
5.0 - Pavement Markings					\$ 6,440.00
5.1	Preformed Thermoplastic Pavement Markings	SF	210	\$ 24.00	\$ 5,040.00
5.2	Pavement Marking Paint	Gal	8	\$ 175.00	\$ 1,400.00
6.0 - Drainage					\$ 28,325.00
6.1	6" Underdrain ELB	LF	40	\$ 80.00	\$ 3,200.00
6.2	12" Drain Line ELB	LF	65	\$ 125.00	\$ 8,125.00
6.3	New Area Inlet	EA	4	\$ 3,750.00	\$ 15,000.00
6.4	Existing Pipe Repair Collar	EA	1	\$ 2,000.00	\$ 2,000.00
7.0 - Grading and Excavation					\$ 84,341.50
7.1	Excavation for path	CY	350	\$ 35.00	\$ 12,250.00
7.2	Fine Grading for Sidewalks & Paving	SF	18,270	\$ 0.65	\$ 11,875.50
7.3	Grasscrete	SF	2,080	\$ 28.95	\$ 60,216.00
8.0 - Furnishings and Misc. Improvements					\$ 123,110.00
8.1	Light Poles	EA	3	\$ 7,500.00	\$ 22,500.00
8.2	Electrical Conduit and Wire ELB	LF	300	\$ 55.00	\$ 16,500.00
8.3	Trash Enclosures	SF	800	\$ 86.95	\$ 69,560.00
8.4	Signs	EA	3	\$ 550.00	\$ 1,650.00
8.5	Bollards	EA	2	\$ 2,200.00	\$ 4,400.00
8.6	Relocate Hydrant	EA	1	\$ 8,500.00	\$ 8,500.00
9.0 - Landscaping					\$ 118,590.00
9.1	Tree Protection	EA	16	\$ 585.00	\$ 9,360.00
9.2	New Evergreen trees (6" caliper)	EA	5	\$ 1,850.00	\$ 9,250.00
9.3	Perennial Landscaping and Irrigation - allowance	SF	17,800	\$ 4.85	\$ 86,330.00
9.4	Sod over Graded Areas	SF	3,500	\$ 3.90	\$ 13,650.00
10.0 - Add Alternates					\$ 240,977.86
10.1 - Replacement of Existing Pedestrian Trail					\$ 87,445.50
10.1.1	Remove Existing Pedestrian Path	SY	3,606	\$ 17.00	\$ 61,302.00
10.1.2	Concrete Flatwork (6" Sidewalk)	SF	3,606	\$ 7.25	\$ 26,143.50
10.2 - Replacement of Roadway Between Chemistry and Visual Arts					\$ 77,537.36
10.2.1	Full Depth Pavement Removal	SY	342	\$ 18.50	\$ 6,333.17
10.2.2	8" - Concrete Paving (Reinf.)	SY	676	\$ 116.10	\$ 78,522.30
10.2.3	Aggregate Base Course (Class 5/6) - 6"	TON	214	\$ 38.95	\$ 8,342.01
10.2.4	Credit Hot Mix Asphalt - 5.5"	TON	101	\$ (155.00)	\$ (15,660.11)
10.3 - Art Feature Relocation					\$ 22,895.00
10.3.1	Relocate Art Features	LS	1	\$ 22,895.00	\$ 22,895.00
10.4 - Additional Drainage Features					\$ 53,100.00
10.4.1	Additional Storm Drainage Features - NDS System	LS	1	\$ 53,100.00	\$ 53,100.00
Subtotal					\$ 1,084,829.15
Contingency and Fees					\$ 379,690.20
Estimating Contingency - 12%					\$ 130,179.50
Construction Contingency - 15%					\$ 162,724.37
CSU PM Fees and Charges - 8%					\$ 86,786.33
Mountain Loop Trail Total Budget Estimate (with all alternates) - complete project					\$ 1,464,519.35



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)			
A	(1) Project Title:	Exterior ADA upgrades various locations	
B	(1) Agency/Institution Name:	Colorado State University Fort Collins	(2) Project Phase (Phase_of_): 1 of 1
C	(1) OSA Delegate Signature:		(2) State Controller Project #: (if continuation)
D	(1) Agency/Institution Signature Approval:		(2) Date: 7/5/2021
E	(1) Agency/Institution Priority Number:	3	(2) Revision Date:
F	(1) Total Project Cost:	\$354,458	(2) Cost of Current Year: \$354,458

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built	f) Reported FCI	g) Projected FCI
NA-Infrastructure						

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status
2021-047M21	Improve ADA accessibility-Oval projects	\$377,862	FY 21-22 funding

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

Multiple locations on CSU's main campus have ADA accessibility issues as assessed by a third-party consultant. CSU engaged the consultant in 2019 to provide a traffic safety study for main campus, after a fatal pedestrian accident at the start of fall semester.

The attached project listing and map identifies 14 high priority intersections, ramps, sidewalks and other locations in need of improvement.

2) Description of CM Solution, by Phase:

Add sidewalks, ramps and/or curb cuts to 14 locations as shown on attached map.

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

CSU is currently self-funding over \$300K of ADA and pedestrian safety improvements to signage, striping and bike/pedestrian intersections, but addressing the remaining priorities for ADA accessibility will take many years with the budgets that are available. Unsafe access routes will continue to be hazardous to disabled students.

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

ADA accessibility upgrades will improve the existing sidewalk and ramp infrastructure. We have not established FCI criteria for this type of infrastructure.

7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

No energy consuming systems are affected.

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: Main Campus Exterior Access Request FY 22-23.pdf
Explain method of establishing cost estimate, and Date of the Cost Estimate: In house landscape design opinion of probable cost
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Average of Mortenson and Turner Construction Cost reports

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):**PRIOR FUNDED PHASES¹**

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
	FY 2018/2019		
	FY 2019/2020		
	FY 2020/2021		
	FY 2021/2022		
(Subtotal)			\$

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
	FY 2022/2023	1 of 1	354,458

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
	FY 2023/2024		
	FY 2024/2025		
	FY 2025/2026		
	FY 2026/2027		
(Subtotal)			\$

TOTAL PROJECT DOLLAR AMOUNT

\$ 354,458

(All Prior, Future Phases subtotals and Current Dollar amount)

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

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)		
2) Design (Insert Dates)	June 2022	Aug 2022
3) Construction (Insert Dates)	Aug 2022	Aug 2023
4) Project Close-out/Final Completion (Insert Dates)	Sep 2023	



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	ADA Accessibility Needs Various Locations		
B	Agency/Institution:	Colorado State University - Ft Collins		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	
D	Revision Date:	Date		

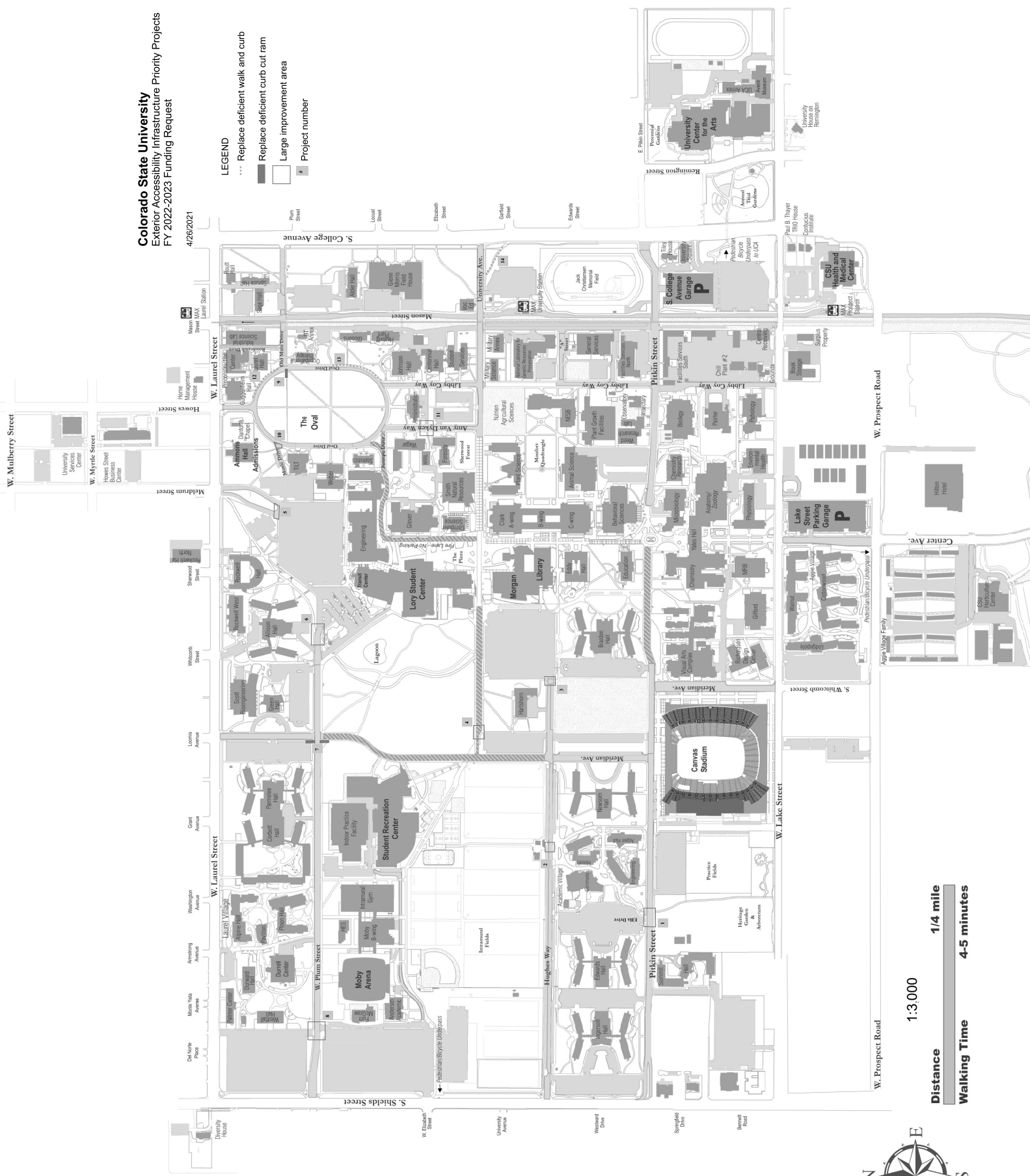
Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			\$26,203
3	Code Review/Inspection:			\$6,000
4	Other (Explain): Project management			\$28,000
5	Inflation Percentage/dollar amount: (This Phase)		0%	
6	Total of Professional Services:			\$60,203
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	(Specify)			\$0
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			\$218,360
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	(Specify)			\$0
15	(Specify)			\$0
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Contractor's General Conditions:		7%	\$15,285
22	Contractor's Overhead & Profit:		8%	\$17,468
23	Inflation Percentage/Dollar Amount (This Phase):		5%	\$10,918
24	Total of Construction Improvement Costs:			\$262,031
Miscellaneous Costs (List Items)				
25	(Specify)			
26	(Specify)			
27	Total of Miscellaneous Costs			\$0
Project Contingency				
28	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$32,223
Cost of Current Phase				
29	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$354,458
Project Summary				
30	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
31	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
32	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$354,458

Note: Agency or Contractor Cost Estimates shall accompany this page.

Colorado State University
 Exterior Accessibility Infrastructure Priority Projects
 FY 2022-2023 Funding Request

4/26/2021

- LEGEND**
- *** Replace deficient walk and curb
 - █ Replace deficient curb cut ramp
 - ▭ Large improvement area
 - Project number











1:3,000




Distance 1/4 mile


Walking Time 4-5 minutes


FY2022 -2023 Main Campus Exterior Accessibility Infrastructure Needs: Funding Request
4/26/2021


Project #	Location	Action Item	Concern	Photo of Area	SF area (where applicable)	Estimated TOTAL COSTS (Includes Design, Engineering fees and Contingency)	Cumulative Cost
1	Intersection of Pitkin St. and Ellis Drive (Ellis Drive is the drive in the parking lot).	Replace both ramps on south side to be ADA compliant. Remove existing stop signs to allow through traffic. Install additional street markings to create a priority zone (Enhanced Crossing/Raised Crosswalk). Install new crosswalk signage. Possible raised crosswalk.	Ramps aren't ADA compliant. Existing signage doesn't meet MUTCD standards and add new crosswalk signage. Install additional street markings. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.			\$ 22,950.00	\$ 22,950.00
2	Hughes Way at Recreation Fields (mid-block crossing)	Replace both ramps on south side to be ADA compliant. Install additional street markings. Add MUTCD pedestrian crossing signage. Remove existing stop signs to all through traffic.	Obstructed view and limited sight distance at this intersection. Both ramps on south side are not ADA compliant. Install additional street markings. Remove existing stop signs to allow through traffic. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.			\$ 16,200.00	\$ 39,150.00
3	Crosswalks along Hughes Way near Morgan Library	Replace ADA ramp at north and south w/ truncated domes. Install 2 new posts at crosswalk / update MUTCD pedestrian signage. (Crosswalk to be repainted Spring 2021 - annual maintenance) Replace crosswalk sign on south side.	Ramps aren't ADA compliant. Existing signage doesn't meet MUTCD standards. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.			\$ 6,480.00	\$ 45,630.00
4	University Ave. east of Meridian Ave.	Construct new ADA curb ramps. Install pedestrian markings in pedestrian lane on south side	Pedestrian lane terminates with no ramp to sidewalk. No crosswalk markings. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.			\$ 10,530.00	\$ 56,160.00

5	South of Plum St. near Meldrum St, entrance to Lory Student Center/ Engineering Parking Lot. (This is a primary parking lot for visitors coming to Admissions, the Lory Student Center and many daily commuter	Construct new ADA curb ramp, add crosswalk markings and MUTCD pedestrian signage.	No receiving ramp for crosswalk exists. No actual crosswalk exists - no markings or signage. This is a busy parking lot entry/exit all day and a pedestrian thoroughfare that lacks an appropriate crosswalk. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.		\$ 22,275.00	\$ 78,435.00
6	Along Plum St. eastbound at Transit Center entrance	Construct new ADA ramp, add crosswalk markings and MUTCD pedestrian signage.	No receiving ramp for crosswalk exists. No actual crosswalk exists - no markings or signage. This is a busy intersection near the transit center where buses interact with many pedestrians and bicyclists coming to/from the student center to academic buildings and residence halls. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.		\$ 14,850.00	\$ 93,285.00
7	Plum St. / Meridian Ave. intersection - west side	Construct new ADA ramps on northwest and southwest corners	Ramps on northwest and southwest sides of intersection do not meet ADA. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.		\$ 9,720.00	\$ 103,005.00
8	Intersection of Plum St. and entries to Moby Arena parking lot and parking lot to Westfall Residence Hall	Construct 4 new ADA ramps, add new crosswalk markings and MUTCD pedestrian signage.	No crosswalks (markings or signage) at all-way stop controlled intersection. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.		\$ 8,000.00	\$ 111,005.00

9	Intersection of Oval Dr. and Old Main Dr.	Reconstruct east-west coming off the Oval to Old Main Drive to be ADA compliant. Slope along this ramp means some additional sidewalk replacement will be needed.	This ramp coming off the Oval over to Old Main Drive is not ADA compliant and needs to be replaced. The diagonal walk and ramp just south of this east-west sidewalk and ramp will be improved by State Deferred Maintenance Funds, FY 2021. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.		\$ 7,605.00	\$ 118,610.00
10	Intersection of Oval Dr. and Music Dr.	Construct a pedestrian refuge island and new crosswalk markings. Add new sidewalk on north. Truncated domes needed on south side ramp.	This entire intersection lacks overall pedestrian safety. ADA detectable warning devices are also missing. The walk on the northside of the Oval ends with pedestrians going into the intersection - this ramp will be improved by State Deferred Maintenance Funds, FY 2021. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.		\$ 27,000.00	\$ 145,610.00
11	Mid-block driveway/pedestrian crossing on Amy Van Dyken Way between Oval Dr. and University Ave.	Relocate first 30' of sidewalk on the west side of Amy Van Dyken 10' to the south with ADA ramp to be in line with south side of Admin parking lot entrance. Install new ADA ramps on both sides of Admin parking lot entrance. Install crosswalk markings.	Ramps at this mid-block crossing are not ADA compliant. No crosswalk markings. Geometry of sidewalk aligns should be improved while replacing ramps. NOTE: This area was evaluated by a traffic and safety study conducted by Kimley-Horn in 2019, who noted lack of ADA compliance.		\$ 21,600.00	\$ 167,210.00

12	Just southwest of Laurel Hall on Oval Drive)Northwest area of Oval Dr)	<p>Remove and replace existing "curb cut" and sidewalk which is actually the top of a steam tunnel lid</p> <p>Steep slope of the existing curb cut means it is inaccessible by those in wheelchairs. Curb cut is rarely used anymore. Sidewalk over steam tunnel has heaved in many places and has a severe slope towards the curb. NOTE: This area was identified as an area of concern by Student Disability Center staff who are wheelchair users. They noted this is a difficult sidewalk area to utilize and while they try to avoid this area, it's the only main path around the Oval on this side.</p>		780 SF Sidewalk, 11	\$ 63,180.00	\$ 230,390.00
----	---	---	---	---------------------	--------------	---------------

13	<p>West of Gibbons on Oval Drive extends past eastmost ramp on east side of Oval Drive (Southwest part of Oval Dr.)</p>	<p>Replace the sidewalk which is actually the top of a steam tunnel lip</p>	<p>Lid lip is large enough to make the sidewalk in this area inaccessible to wheelchair users. Note: This area was identified as an area of concern by Student Disability Center staff who are wheelchair users and many voice that they avoid this sidewalk completely because of this bump. However, this is hard to do because it's the only main path around the Oval on this side.</p>		1800 SF Sidewalk, \$	83,862.00	\$ 314,252.00
----	---	---	---	--	----------------------	-----------	---------------

14	South of University Ave., west of College Ave.	<p>Replace crumbling asphalt sidewalk with concrete to ensure the walk stays ADA compliant.</p>	<p>Asphalt isn't a durable enough material for sidewalk and the sidewalk is in disrepair and not accessible</p>		1500 SF of Sidewalk	\$ 39,960.00	\$ 354,212.00
----	--	---	---	--	---------------------	--------------	---------------



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	Pitkin East Switchgear Replacement		
B	(1) Agency/Institution Name:	Colorado State University Fort Collins	(2) Project Phase (Phase_of_):	1 of 1
C	(1) OSA Delegate Signature:	<i>[Signature]</i>	(2) State Controller Project #: (if continuation)	
D	(1) Agency/Institution Signature Approval:	<i>[Signature]</i>	(2) Date:	7/6/2021
E	(1) Agency/Institution Priority Number:	4	(2) Revision Date:	
F	(1) Total Project Cost:	\$1,425,249	(2) Cost of Current Year:	\$1,425,249

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built	f) Reported FCI	g) Projected FCI
NA for Infrastructure						

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status
M08001	Pitkin substation electrical switchgear replacement	647,376	8/2009

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

The existing Pitkin Switching substation has two sections of switchgear. The east section was replaced with project M08001 in 2009. The west section is over 50 years old and has air blast breakers that are noted for catastrophic failure during an electrical system fault. The technology was phased out nearly 30 years ago and the breakers can't be purchased anymore.

2) Description of CM Solution, by Phase:

This project would replace the existing switchgear with new switchgear in the same location. Temporary switches would be installed to bypass the existing switchgear so the existing switchgear could be removed. A new foundation would be constructed and then the new switchgear would be installed. Once the new switchgear has been installed and tested the existing feeders would then be connected to breaker positions in the new switchgear.

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

If the switchgear failed it would cause one third of the electrical system on Campus to be down, affecting mainly academic buildings on the east side of campus. Buildings would be down until temporary feeds could be installed. Even with temporary feeds there would be no protection on the line and a failure could disrupt power all the way back to the city substation. It currently takes 6 months for delivery of new switchgear.

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

We have not established FCI criteria for this type of infrastructure.

- 7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

No energy consuming systems are affected.

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: Pitkin East Switchgear Cost Estimate.pdf
Explain method of establishing cost estimate, and Date of the Cost Estimate: In house engineering opinion
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Average of Mortensen and Turner cost reports

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):**PRIOR FUNDED PHASES¹**

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
	FY 2018/2019		
	FY 2019/2020		
	FY 2020/2021		
	FY 2021/2022		
(Subtotal)			\$

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
	FY 2022/2023	1 of 1	1,425,249

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
	FY 2023/2024		
	FY 2024/2025		
	FY 2025/2026		
	FY 2026/2027		
(Subtotal)			\$

TOTAL PROJECT DOLLAR AMOUNT**\$ 1,425,429**

(All Prior, Future Phases subtotals and Current Dollar amount)

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

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)		
2) Design (Insert Dates)	June 2022	Nov 2022
3) Construction (Insert Dates)	Jan 2022	Jan 2023
4) Project Close-out/Final Completion (Insert Dates)	Feb 2023	



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Pitkin East Switchgear replacement		
B	Agency/Institution:	Colorado State University - Ft Collins		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	
D	Revision Date:	Date		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			\$100,000
3	Code Review/Inspection:			\$4,000
4	Other (Explain): Project Management			\$88,000
5	Inflation Percentage/dollar amount: (This Phase)		0%	
6	Total of Professional Services:			\$192,000
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	Switchgear			\$800,800
9	Connections/Feeders/crane			\$31,160
10	Infrastructure, Site Improvements:			
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	Foundation and Wall			\$120,000
15	(Specify)			\$0
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Contractor's General Conditions:		7%	\$70,803
22	Contractor's Overhead & Profit:		8%	\$80,918
23	Inflation Percentage/Dollar Amount (This Phase):		0%	
24	Total of Construction Improvement Costs:			\$1,103,681
Miscellaneous Costs (List Items)				
25	(Specify)			
26	(Specify)			
27	Total of Miscellaneous Costs			\$0
Project Contingency				
28	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$129,568
Cost of Current Phase				
29	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$1,425,249
Project Summary				
30	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
31	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
32	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$1,425,249

Note: Agency or Contractor Cost Estimates shall accompany this page.

FACILITIES OPERATIONS - PROJECT SCOPE OF WORK

PROJECT: MCC-Replace Pitkin SS East Switchgear **ESTIMATOR:** Michael Randall
PROJECT NUMBER: 208 **PHASE:** NA
BUILDING: NA **BLDG No.** NA **PRINT DATE:** April 9, 2021
ESTIMATE DATE: April 9, 2021 **WO NUMBER:** None
ESTIMATE: \$ 1,416,500

SUMMARY: This project will replace the existing 12 section 15kV switchgear with a new 13 section switchgear.

JUSTIFICATION: The existing switchgear is over 50 years old and has air blast breakers that are noted to catastrophic fail during operation for a electrical system fault. If this were to happen it would cuase one third of the electrical system on Campus to be down until replacement systems could be installed to get this part of the electrical system back on line.

Scope of Work: This project would involve replacing the existing switchgear with the new switchgear in the same location. Before this could be down temporary switches would be installed to bypass the existing switchgear so the existing switchgear could be removed. A new foundation would need to be installed and then the new switchgear would the be installed. Once the new switchgear has been installed and tested the existing feeders would then be installed to breaker positions in the new switchgear.

FACILITIES OPERATIONS - PROJECT COST OPINION

PROJECT: MCC-Replace Pitkin SS East Switchgear ESTIMATOR: Michael Randall

PROJECT NUMBER: 208 PHASE: NA

BUILDING: NA BLDG No. NA PRINT DATE: April 9, 2021

WO NUMBER: None

SCOPE: This project will replace the existing 12 section 15kV switchgear with a new 13 section switchgear.

ESTIMATE DATE: April 9, 2021 ESTIMATE LEVEL: Initial Approximation	COST OPINION
CONSTRUCTION	
C1 Base Contract	\$ 1,189,950
C2 Site Work	
C3 Landscape	
C4 Utilities	
C5 Fixed Equipment	
C6 Bonding 2%	\$ 23,799
C7 Contingency 10%	\$ 121,375
Total Construction	\$ 1,335,124
DESIGN	
PROFESSIONAL SERVICES	
D1 Program Planning	
D2 FM Design 0%	\$ -
D3 Consultants A/E 5%	\$ 59,498
D4 Reimb. Expenses	
D5 Surveys	
D6 Soils Tests	
D7 Const. Testing	
D8 Test & Balance	
D9 Contingency 5%	\$ 2,975
Total Design	\$ 62,472
EQUIPMENT	
E1 Moveable Equip	
E2 Telephones	
E3 Other	
Total Equipment	\$ -
ADMINISTRATION	
A1 P.M. Fee (Variable Percentage Formula)	\$ 18,926
A2 FM Trade Support	
A3 Advertising	
A4 Misc. Expenses	
Total Administration	\$ 18,926
MISCELLANEOUS	
M1 % for Art	
M2 Inflation Factor	
M3 3rd Party Review	
Total Miscellaneous	\$ -
TOTAL PROJECT COST OPINION *	\$ 1,416,500

*Cost Opinion - Estimates prepared by Architects/Engineers are to provide guidance for the client.

Margin of error or unknown factors could increase the actual cost by up to 30% or more.

H:\Utility\Master Plans & Projects\US Projects & Estimates\Electric\MCC Elec - Replace East Side 15kV Switchgear At Pitkin.xls]Project Cost I

FACILITIES MANAGEMENT - CONSTRUCTION COST INITIAL APPROXIMATION

PROJECT: MCC-Replace Pitkin, SS East Switchgear PROJECT NUMBER: 208
 BUILDING: NA BLDG No. NA Rm No. None
 ESTIMATOR: Michael Randall

ESTIMATE DATE: April 9, 2021
 PRINT DATE: April 9, 2021

CONSTRUCTION COST SUBTOTAL: \$ 951,960
 ESTIMATE CONTINGENCY: 10% \$ 95,196
 OVERHEAD & PROFIT: 15% \$ 142,794
 General Contractor Markup 0% \$ -
CONSTRUCTION COST OPINION: \$ 1,189,950

SCOPE OF WORK:
 This project will replace the existing 12 section 15KV switchgear with a new 13 section switchgear.

WORK and COMPONENT DESCRIPTION	LABOR						MATERIAL				WHSE MK-UP	LINE ITEM TOTAL
	TRADE	RATE	CREW	HRS	DAYS	MAN-HRS	No.	UNITS	PRICE	SUB TOTAL		
13 CUBICAL POWELL ELECTRIC AISLE TYPE SWITCHGEAR	E	\$65.00	4	8	10	320	13	EA	\$60,000	\$780,000	10%	\$800,800
NEW FOUNDATION							1	LOT	\$20,000	\$20,000		\$20,000
WALL AROUND SWITCHING STATION							1	LOT	\$100,000	\$100,000		\$100,000
REROUTE OUTGOING FEEDERS	E	\$65.00	2	8	2	32	4	EA	\$1,000	\$4,000		\$6,080
CRANE SERVICE FOR CHANGE-OUT	G	\$100.00	1	6	5	30						\$3,000
TEMPORARY CABLE TERMINATIONS	E	\$65.00	2	8	3	48	12	EA	\$150	\$1,800		\$4,920
PERMANENT CABLE TERMINATIONS	E	\$65.00	2	8	6	96	21	EA	\$200	\$4,200		\$10,440
INTERNAL WIRING AND CONNECTIONS	E	\$65.00	2	8	3.5	56	7	EA	\$200	\$1,400		\$3,640
MISC	E	\$65.00	2	8	2	32	1	EA	\$1,000	\$1,000		\$3,080
NOTE: PRICING BASED ON INFORMATION SUPPLIED BY: LEWIS AND ASSOCIATES, DENVER, CO PH # 303-232-7273												

CONSTRUCTION COST SUBTOTAL - Page 1: LABOR: \$ 66.71 average rate & total hours of 614 \$ 40,960 MATERIAL & MISC COSTS: \$ 911,000 \$ 0 \$ 951,960



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	SLVRC Well Rehabilitation	(2) Project Phase (Phase_of_):	1 of 1
B	(1) Agency/Institution Name:	Colorado State University Fort Collins	(2) State Controller Project #:	(if continuation)
C	(1) OSA Delegate Signature:	<i>[Signature]</i>	(2) Date:	7/6/2021
D	(1) Agency/Institution Signature Approval:	<i>[Signature]</i>	(2) Revision Date:	
E	(1) Agency/Institution Priority Number:	5	(2) Cost of Current Year:	\$326,040
F	(1) Total Project Cost:	\$326,040		

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built	f) Reported FCI	g) Projected FCI
NA-infrastructure						

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

The San Luis Valley Research Center is an agricultural research farm established in 1940, located near Center, CO. The principal research activities are focused on growing potato varieties adaptable to the region, potato breeding, disease and pest studies and seed certification. The cropland is irrigated by well water and each irrigation well is specifically decreed for both use and land on which the water can be used, with senior water rights that make them priceless.

The wells were redrilled in the late 70s and after more than 40 years water flow has decreased. Previous dry years depleted the aquifer and this lowered water table likely had an impact on the current poor condition of the well casings, as they were installed with the intention of being below the water table.

The Research Center recently engaged a consultant to test the wells and provide recommendations to improve water flow.

2) Description of CM Solution, by Phase:

The consultant recommendations included:

1. The north well requires relining and replacement of pumping equipment.
2. The south well is misaligned and cannot be relined. It will need to be completely redrilled and new pumping equipment provided. The new well would be drilled into the same unconfined aquifer where the current well is drilled according to the permit.

The SLVRC irrigation water right delivers Rio Grande surface water to the farm, which recharges the unconfined aquifer. Both wells pump from this unconfined aquifer, and the state will send a well inspector to monitor the drilling process to be sure the confined aquifer is not breached.

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

CSU would risk losing the water rights if well water was not in continuous use. The potential losses from a well failure include: loss of use, loss of multi-year research, loss of water rights and loss of agricultural jobs. For example, loss of the rotational seed potatoes would severely impact the certified foundation seed availability needed by farmers throughout the region, causing a major loss of revenues for that program and stakeholders.

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

CSU has not assigned an FCI to this infrastructure, however the intent of this project is to bring the wells back to full operational potential. We expect the refurbished wells to function for another 60-80 years.

7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

No energy consuming systems affected.

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information:
Explain method of establishing cost estimate, and Date of the Cost Estimate:
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Average of Mortenson and Turner cost reports

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):**PRIOR FUNDED PHASES¹**

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
	FY 2018/2019		
	FY 2019/2020		
	FY 2020/2021		
	FY 2021/2022		
(Subtotal)			\$

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
	FY 2022/2023	1 of 1	326,040

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
	FY 2023/2024		
	FY 2024/2025		
	FY 2025/2026		
	FY 2026/2027		
(Subtotal)			\$

TOTAL PROJECT DOLLAR AMOUNT

\$ 326,040

(All Prior, Future Phases subtotals and Current Dollar amount)

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

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)		
2) Design (Insert Dates)		
3) Construction (Insert Dates)	June 2022	July 2023
4) Project Close-out/Final Completion (Insert Dates)	Aug 2023	



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	SIVRC Well Rehabilitation		
B	Agency/Institution:	Colorado State University - Ft Collins		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	
D	Revision Date:			

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			
3	Code Review/Inspection:			
4	Other (Explain):			
5	Inflation Percentage/dollar amount: (This Phase)		0%	
6	Total of Professional Services:			\$0
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	Redrill South Well			\$175,000
9	Reline North Well			\$12,000
10	Infrastructure, Site Improvements:			
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	Replace pump system north and south wells	2	\$30,000	\$60,000
15	(Specify)			\$0
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Contractor's General Conditions:		0%	\$19,760
22	Contractor's Overhead & Profit:		0%	\$17,290
23	Inflation Percentage/Dollar Amount (This Phase):		0%	\$12,350
24	Total of Construction Improvement Costs:			\$296,400
Miscellaneous Costs (List Items)				
25	(Specify)			
26	(Specify)			
27	Total of Miscellaneous Costs			\$0
Project Contingency				
28	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$29,640
Cost of Current Phase				
29	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$326,040
Project Summary				
30	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
31	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
32	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$326,040

Note: Agency or Contractor Cost Estimates shall accompany this page.



Quotation

Quote RFQ No.: 3685

Customer RFQ No.:

ECODYNAMICS Inc.
5492 East US HWY 160
Monte Vista, CO 81144
PH: (719) 852-2662 FAX: (719) 852-2460

SLV RESEARCH CENTER

0249 E RD 9 N

CENTER , CO 81125

Phone: 719-754-3594

Email: Yust,Sharon Sharon.Yust@colostate.edu

Inquiry Date	Days Valid	Ship Via	FOB	Terms	Lead Time
09/24/2020		BEST WAY		NET 10	

No.	Part No.	Description	Rev.	Comments / Availability *
1	XI.TPE.CSU.SOUTH - RELIN	RELINING OF THE WELL BY INSERTING 12 3/4 MILL SLOT LINER		During Camera Inspection of this well we have noticed a deformation in the bridge type casing ar +- 32 ft. In order to keep the well from caving in it must be lined with a new casing. This will include a new seal plate.

Quantity	Price Each	Extended Price
1.000	\$10,976.82	\$10,976.82

Country of Origin is U.S.A

We appreciate the opportunity to work with you on this project. If you have any questions, please feel free to contact me at (719) 852-2662 or tom@precifab.com.

Sincerely,
Tom Pescatore - President



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	Foothills Underground Electric-Rampart Road		
B	(1) Agency/Institution Name:	Colorado State University Fort Collins	(2) Project Phase (Phase_of_):	1 of 1
C	(1) OSA Delegate Signature:		(2) State Controller Project #: (if continuation)	
D	(1) Agency/Institution Signature Approval:		(2) Date:	7/6/2021
E	(1) Agency/Institution Priority Number:	6	(2) Revision Date:	
F	(1) Total Project Cost:	\$1,995,242	(2) Cost of Current Year:	

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built	f) Reported FCI	g) Projected FCI
NA for Infrastructure						

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status
2016-111M19	Repl Elec Svc, Foothills Campus, XCEL substation to W Meter Point	991,928	July 2019
2020-196M21	Repl Elec Svc to ERC, Foothills Campus	1,143,278	Construction

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

Overhead power lines at Foothills Camus are susceptible to power outages caused by animals, wind and inclement weather. An outage several years ago took over 5 hours to get back online, which is longer than UPS and generator systems can provide backup capacity. Some electric poles on this line are over 50 years old, well past their life expectancy.

2) Description of CM Solution, by Phase:

This project would replace 1850 ft of the existing 1/0 overhead 13.2 kV distribution line to 500 kcmil AL underground line along Rampart Road, east of Animal Disease Lab to Equine Research Lab. Replace 3055 ft of overhead feeders to new #1 AL 13.2 kV distribution laterals to Fish Ponds, Fisheries, Maintenance, Equine Research Lab, Aggies Labs, College Lake Pump House and Sheep Barns.

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

Electrical power reliability is critical to research at Foothills Campus. College Lake pump house (part of the electrical feed for this project) must be operational in order to filter water releases from College Lake for the invasive New Zealand Mud Snail. Hydraulics research could be delayed if College Lake was not capable of receiving the water. Additionally, **we experienced a grass fire at the Foothills Campus several years ago caused by a raccoon shorting out the overhead lines, so it has become a safety issue as well as loss of use.**

- 4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.
- 5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).
- 6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

XCEL built a new substation several years ago to improve the reliability of delivered power at Foothills Campus, but the overhead lines belong to CSU. Power outages are common on this campus and result in loss of use of research facilities. CSU does not assign an FCI to infrastructure, but placing the service underground will improve reliability of the electrical service and alleviate a source of grass fires.

7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

No energy consuming systems are affected.

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: Foothills Underground Electric-Rampart Rd Cost Opinion.pdf
Explain method of establishing cost estimate, and Date of the Cost Estimate: In-house engineering cost estimate
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Average of Mortenson and Turner Cost reports

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):**PRIOR FUNDED PHASES¹**

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
	FY 2018/2019		
	FY 2019/2020		
	FY 2020/2021		
	FY 2021/2022		
(Subtotal)			\$

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
	FY 2022/2023	1 of 1	1,995,242

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
	FY 2023/2024		
	FY 2024/2025		
	FY 2025/2026		
	FY 2026/2027		
(Subtotal)			\$

TOTAL PROJECT DOLLAR AMOUNT**\$ 1,995,242**

(All Prior, Future Phases subtotals and Current Dollar amount)

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

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)		
2) Design (Insert Dates)	June 2022	Nov 2022
3) Construction (Insert Dates)	Jan 2023	July 2024
4) Project Close-out/Final Completion (Insert Dates)	Aug 2024	



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Foothills Underground Electric-Rampart Road		
B	Agency/Institution:	Colorado State University - Ft Collins		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	
D	Revision Date:	Date		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			\$124,783
3	Code Review/Inspection:			\$4,500
4	Other (Explain): Project management			\$124,783
5	Inflation Percentage/dollar amount: (This Phase)		0%	\$0
6	Total of Professional Services:			\$254,066
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	15 KV underground electric line	4905	\$265	\$1,299,825
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	(Specify)			\$0
15	(Specify)			\$0
16	(Specify)			\$0
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Contractor's General Conditions:		8%	\$103,986
22	Contractor's Overhead & Profit:		7%	\$90,988
23	Inflation Percentage/Dollar Amount (This Phase):		5%	\$64,991
24	Total of Construction Improvement Costs:			\$1,559,790
Miscellaneous Costs (List Items)				
25	(Specify)			
26	(Specify)			
27	Total of Miscellaneous Costs			\$0
Project Contingency				
28	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$181,386
Cost of Current Phase				
29	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$1,995,242
Project Summary				
30	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
31	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
32	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$1,995,242

Note: Agency or Contractor Cost Estimates shall accompany this page.

FACILITIES OPERATIONS - PROJECT SCOPE OF WORK

PROJECT: FC - UG FDR 1 Along Rampart Rd **ESTIMATOR:** Michael Randall
PROJECT NUMBER: NA **PHASE:** NA
BUILDING: NA **BLDG No.** NA **PRINT DATE:** April 9, 2021
ESTIMATE DATE: April 9, 2021 **WO NUMBER:** None
ESTIMATE: \$ 1,820,000

SUMMARY: This project would replace 1850 ft of the existing 1/0 overhead 13.2 kV distribution line to 500 kcmil AL underground line along Rampart Road, east of Animal Disease Lab to Equine Research Lab. Replace 3055 ft of overhead feeders to new #1 AL 13.2 kV distribution laterals to Fish Ponds, Fisheries, Maintenance, Equine Research Lab, Aggies Labs, College Lake Pump House and Sheep Barns.

JUSTIFICATION: By replacing the overhead line to underground, this Project will replace aged overhead lines and eliminate power outages caused by geese, racoons and squirrels getting into the overhead lines.

Scope of Work: This project would replace 1850 ft of the existing 1/0 overhead 13.2 kV distribution line to 500 kcmil AL underground line along Rampart Road, east of Animal Disease Lab to Equine Research Lab. Replace 3055 ft of overhead feeders to new #1 AL 13.2 kV distribution laterals to Fish Ponds, Fisheries, Maintenance, Equine Research Lab, Aggies Labs, College Lake Pump House and Sheep Barns.

FACILITIES OPERATIONS - PROJECT COST OPINION

PROJECT: FC - UG FDR 1 Along Rampart Rd **ESTIMATOR:** Michael Randall

PROJECT NUMBER: NA **PHASE:** NA

BUILDING: NA **BLDG No.** NA **PRINT DATE:** April 9, 2021

WO NUMBER: None

SCOPE: This project would replace 1850 ft of the existing 1/0 overhead 13.2 kV distribution line to 500 kcmil AL underground line along Rampart Road, east of Animal Disease Lab to Equine Research Lab. Replace 3055 ft of overhead feeders to new #1 AL 13.2 kV distribution laterals to Fish Ponds, Fisheries, Maintenance, Equine Research Lab, Aggies Labs, College Lake Pump House and Sheep Barns.

ESTIMATE DATE: April 9, 2021 ESTIMATE LEVEL: Initial Approximation	COST OPINION
CONSTRUCTION	
C1 Base Contract	\$ 1,535,078
C2 Site Work	
C3 Landscape	
C4 Utilities	
C5 Fixed Equipment	
C6 Bonding 2%	\$ 30,702
C7 Contingency 10%	\$ 156,578
Total Construction	\$ 1,722,357
DESIGN	
PROFESSIONAL SERVICES	
D1 Program Planning	
D2 FM Design 0%	\$ -
D3 Consultants A/E 5%	\$ 76,754
D4 Reimb. Expenses	
D5 Surveys	
D6 Soils Tests	
D7 Const. Testing	
D8 Test & Balance	
D9 Contingency 0%	\$ -
Total Design	\$ 76,754
EQUIPMENT	
E1 Moveable Equip	
E2 Telephones	
E3 Other	
Total Equipment	\$ -
ADMINISTRATION	
A1 P.M. Fee (Variable Percentage Formula)	\$ 20,862
A2 FM Trade Support	
A3 Advertising	
A4 Misc. Expenses	
Total Administration	\$ 20,862
MISCELLANEOUS	
M1 % for Art	
M2 Inflation Factor	
M3 3rd Party Review	
Total Miscellaneous	\$ -
TOTAL PROJECT COST OPINION *	\$ 1,820,000

*Cost Opinion - Estimates prepared by Architects/Engineers are to provide guidance for the client.

Margin of error or unknown factors could increase the actual cost by up to 30% or more.

H:\Utility\Master Plans & Projects\US Projects & Estimates\Electric\FC - UG FDR 1 Along Rampart Rd.xls\Project Cost Roll-Up

FACILITIES MANAGEMENT - CONSTRUCTION COST INITIAL APPROXIMATION

PROJECT: FC - U.S. FDR 1 Along Rampart Rd PROJECT NUMBER: NA ESTIMATOR: Michael Randall

BUILDING: NA BLDG No. NA Rm No. NA ESTIMATE DATE: April 9, 2021

WO No. None PRINT DATE: April 9, 2021

CONSTRUCTION COST SUBTOTAL: \$ 1,334,850
 ESTIMATE CONTINGENCY: 0% \$ -
 OVERHEAD & PROFIT: 15% \$ 200,228
 General Contractor Markup 0% \$ -
CONSTRUCTION COST OPINION: \$ 1,535,078

SCOPE OF WORK:
 This project would replace 1850 ft. of the existing 1/0 overhead 13.2 kV distribution line to 500 kcmil AL underground line along Rampart Road, east of Animal Disease Lab to Equine Research Lab. Replace 3055 ft of overhead feeders to new #1 AL 13.2 kV distribution laterals to Fish Ponds, Fisheries, Maintenance, Equine Research Lab, Aggies Labs, College Lake Pump House and Sheep Barns.

WORK and COMPONENT DESCRIPTION	LABOR & MATERIALS										WHSE MIK-UP	LINE ITEM TOTAL	
	TRADE	RATE	CREW	HRS	DAYS	MAN-HRS	SUB TOTAL	UNITS	PRICE	SUB TOTAL			
15KV FC-SE3 TO ERL SWITCH												10%	
15KV 1PH TO FISHERIES PONDS													\$ 36,000
15KV 3PH TO FISHERIES													\$ 102,000
15KV 1PH TO MAINTENANCE 1366													\$ 150,000
15KV 3PH TO PICKET TIE													\$ 69,000
15KV 3PH TO AGGIE LABS & BLOCK HOUSE													\$ 165,000
15KV 3PH TO COLLEGE LAKE													\$ 214,500
15KV 1PH TO SHEEP BARN													\$ 120,000
													\$ 3,300
													\$ 36,000
													\$ 112,200
													\$ 165,000
													\$ 75,900
													\$ 181,500
													\$ 235,950
													\$ 132,000
													\$ 36,300

CONSTRUCTION COST SUBTOTAL - Page 1: \$ 1,213,500 \$ 121,350 \$ 1,334,850

LABOR: #DIV/0! average rate & total hours of 0 \$ - MATERIAL & MISC COSTS: \$ 1,213,500 \$ 121,350 \$ 1,334,850



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - NARRATIVE (CM N)

A	(1) Project Title:	Exterior LED lighting upgrade		
B	(1) Agency/Institution Name:	(2) Project Phase (Phase_of_):	1 of 1	
C	(1) OSA Delegate Signature:	(2) State Controller Project #: (if continuation)		
D	(1) Agency/Institution Signature Approval:	(2) Date:	7/6/2021	
E	(1) Agency/Institution Priority Number:	(2) Revision Date:	7	
F	(1) Total Project Cost:	(2) Cost of Current Year:	\$610,895	

A. PROJECT - BUILDING and INFRASTRUCTURE PROFILE:

1) Building – vs – Site: Building(s) Site (Utilities underground) Site (Improvements above ground)

2) Building Information:

a) Building Name	b) DPA Risk Management or IHE Building ID#	c) Gross Square Feet (GSF)	d) Current Replacement Value (CRV)	e) Date Built	f) Reported FCI	g) Projected FCI
NA for Infrastructure						

3) Facility Status - Check appropriate boxes:

- a) Facility 'useful' life is more than five (5) years.
- b) Major facility changes, renovations, or program revisions are ongoing or anticipated in the next five years. If yes, please explain in the Project Request Information section below if these facility renovations or program revisions may have an impact on this CM request.

4) History of Appropriated Projects funded with controlled maintenance, capital renewal, capital construction, emergency CM repairs, or cash funds completed within the last fifteen (15) years, operational funds expended in the last five (5) years, or ongoing projects that can be associated with either this CM building or infrastructure request.

Project No.	Project Title	Project Cost \$	Completion date or status

B. PROJECT REQUEST INFORMATION:

1) Description of CM Problem:

Existing metal halide exterior light fixtures provide poor light quality, compromising safety and security in academic areas of campus at night. They also use significantly more energy than LED fixtures.

2) Description of CM Solution, by Phase:

This project will upgrade existing pole mounted metal halide exterior light fixtures with LEDs. The project does not include any residential areas of campus.

LEDs are being installed to provide improved light quality, resulting in improved safety and security at night. In addition, energy use will be cut by 40-60%.

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

CSU has committed to energy efficiency and has already replaced mercury vapor lamps with LEDs. Metal halide lamps are the final exterior fixture type to be replaced. Without replacement we will not improve safety/security and will not see reduced energy use.

4) Facility Condition Audit (Mandatory) - Include documentation from most recent building condition audit or infrastructure assessment.

5) Supporting Documents (Mandatory) - Include site maps for any infrastructure project request. Include photographs, drawing, and any other supporting documents – AS SEPARATE DOCUMENTS (files).

6) Impact on FCI or infrastructure. Explanation of how this project will improve the building(s) facility condition index (FCI) or improve a specific infrastructure system. Provide new FCI achieved after completion of the project.

CSU has not assigned an FCI to this utility, however this project will upgrade existing exterior light fixtures to provide better light quality, improved energy efficiency and extended life.

7) Building Life Cycle Cost (BLCC) Worksheet - Explain the alternatives reviewed to determine the least costly total life time cost of the proposed solution. Attach CM BLCC Worksheet.

LEDs are being installed to provide improved light quality, resulting in improved safety and security at night. In addition, energy use will be cut by 40-60%.

C. DETAILED COST ESTIMATE:

(Provide details by funding phase on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet, one phase per tab, include all funding phases)

File name of spreadsheet with the Cost Estimate Information: 2017 Site Lighting Estimate without residential areas
Explain method of establishing cost estimate, and Date of the Cost Estimate: CSU Electrical Engineer estimate, dated 7/26/17 w/escalation
Provide justification for the inflation value as indicated on the Controlled Maintenance Project Request-Cost Summary (CM CS) spreadsheet for each funding phase: Average of Mortenson and Turner cost reports

D. PROJECT PHASING COST INFORMATION (from CM Cost Summary CM CS form):**PRIOR FUNDED PHASES¹**

Project Number:	Fiscal Year	Phase or Phases of Work	Dollar Amount (Actual Appropriation)
	FY 2018/2019		
	FY 2019/2020		
	FY 2020/2021		
	FY 2021/2022		
(Subtotal)			\$

COST OF CURRENT PHASE²

Project Number:	Fiscal Year	Phase of Work	Cost of Current Phase (Per CM CS)
	FY 2022/2023	1 of 1	\$610,895

FUTURE PHASE(S) FUNDING³

Project Number:	Fiscal Year	Phase or Phases of Work	Project (Phase) Total Cost (Per CM CS)
	FY 2023/2024		
	FY 2024/2025		
	FY 2025/2026		
	FY 2026/2027		
(Subtotal)			\$

TOTAL PROJECT DOLLAR AMOUNT

\$ 610,895

(All Prior, Future Phases subtotals and Current Dollar amount)

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

² List cost of current phase estimated from the CM Cost Summary (CM CS).

³ List all planned future phases with estimated costs as indicated in the CM Cost Summary (CM CS).

E. PROPOSED PROJECT IMPLEMENTATION SCHEDULE (PLAN):

PHASE	Start Date	Completion Date
1) Pre-Design (Insert Dates)	July 2022	Sept 2022
2) Design (Insert Dates)	Oct 2022	March 2023
3) Construction (Insert Dates)	March 2023	April 2023
4) Project Close-out/Final Completion (Insert Dates)	May 2023	



FY2022-23 CONTROLLED MAINTENANCE PROJECT REQUEST - COST SUMMARY (CM CS)

A	Project Title:	Exterior LED lighting upgrade		
B	Agency/Institution:	Colorado State University - Ft Collins		
C	(1) Project Phase:	1 of 1	(2) State Controller Project #:	
D	Revision Date:	Date		

Professional Services				Cost (\$)
1	Site Surveys, Investigations, and Reports:			
2	Arch/Eng/Basic Services:			\$6,500
3	Code Review/Inspection:			\$4,500
4	Other (Explain):			\$40,323
5	Inflation Percentage/dollar amount: (This Phase)		0%	
6	Total of Professional Services:			\$51,323
Construction Improvement (by CSI Division format), (insert additional rows as necessary) (attached updated detailed cost estimate)				
	WORK ITEM (Labor/Material/Equipment)	QUANTITY (sf, cf, lf, etc.)	UNIT COST (\$/unit)	EXTENDED COST (\$)
7	Infrastructure, Utility Services:			
8	(Specify)			\$0
9	(Specify)			\$0
10	Infrastructure, Site Improvements:			
11	(Specify)			\$0
12	(Specify)			\$0
13	Structure/Systems/Components:			
14	Post Top	205	\$950	\$194,750
	Cobrahead	12	\$895	\$10,740
15	SAR	79	\$760	\$60,040
16	AR	103	\$1,500	\$154,500
17	Other (Explain Below):			
18	(Specify)			\$0
19	(Specify)			\$0
20	Prevailing Wages:			
21	Contractor's General Conditions:		7%	\$29,402
22	Contractor's Overhead & Profit:		8%	\$33,603
23	Inflation Percentage/Dollar Amount (This Phase):		5%	\$21,002
24	Total of Construction Improvement Costs:			\$504,036
Miscellaneous Costs (List Items)				
25	(Specify)			
26	(Specify)			
27	Total of Miscellaneous Costs			\$0
Project Contingency				
28	Calculate contingency percentage for total of professional services, construction improvements, and miscellaneous costs at 10%.			\$55,536
Cost of Current Phase				
29	Total cost of the Project (or this phase if multi-phased project) = all professional services, construction improvements, miscellaneous costs, and contingency. (Copy this amount to OSA-CMPRN, Section D, Project Phasing Cost Information tables, per Fiscal Year)			\$610,895
Project Summary				
30	Total square feet/lineal feet of CONSTRUCTION IMPROVEMENT area:			
31	Overall cost per square foot/lineal foot of CONSTRUCTION IMPROVEMENT area:			
32	TOTAL PROJECT COSTS for All PHASES (Updated automatically)			\$610,895

Note: Agency or Contractor Cost Estimates shall accompany this page.

MAIN CAMPUS SITE LIGHTING NON-RESIDENTIAL - CONVERT TO LED

Head Type	Metal Halide	Mercury Vapor	Material Cost (\$)	Installation Time (hr)	Labor Cost/hr (\$/hr)	Total Labor Cost (\$)	Total Cost Per Replacement (\$)
Post Top	187	18	\$400.00	4.00	\$60.00	\$240.00	\$640.00
Cobrahead	8	4	\$550.00	5.00	\$60.00	\$300.00	\$850.00
SAR	79	0	\$481.00	4.00	\$60.00	\$240.00	\$721.00
AR	103	0	\$782.00	4.00	\$60.00	\$240.00	\$1,022.00
Total	377	22					
					Head Type	Cost to Replace All Metal Halide (\$)	Cost to Replace All Mercury Vapor (\$)
					Post Top	\$119,680.00	\$11,520.00
					Cobrahead	\$6,800.00	\$3,400.00
					SAR	\$56,959.00	\$0.00
					AR	\$105,266.00	\$0.00
					Total For All	\$288,705.00	\$14,920.00
						Material and Labor Total	\$303,625.00
						Overhead and Profit	\$45,543.75
						Markup	\$45,543.75
						Design Fee	\$6,072.50
						Project Management Fee	\$15,181.25
						Total	\$415,966.25











CSUFC FY 22-23 CMBR signed forms

Final Audit Report

2021-06-30

Created:	2021-06-29
By:	Karin Rees (karin.rees@colostate.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAugjx0tC8RPI6k-nzLNmE_T79GwPQkEwM

"CSUFC FY 22-23 CMBR signed forms" History

-  Document created by Karin Rees (karin.rees@colostate.edu)
2021-06-29 - 9:18:27 PM GMT- IP address: 24.9.30.52
-  Document emailed to Mike Rush (mike.rush@colostate.edu) for signature
2021-06-29 - 9:34:32 PM GMT
-  Email viewed by Mike Rush (mike.rush@colostate.edu)
2021-06-30 - 1:53:56 PM GMT- IP address: 104.47.70.126
-  Mike Rush (mike.rush@colostate.edu) has agreed to the terms of use and to do business electronically with COLORADO STATE UNIVERSITY/RAMTECH
2021-06-30 - 1:54:59 PM GMT- IP address: 129.82.252.230
-  Document e-signed by Mike Rush (mike.rush@colostate.edu)
Signature Date: 2021-06-30 - 1:54:59 PM GMT - Time Source: server- IP address: 129.82.252.230
-  Document emailed to Thomas Satterly (Tom.Satterly@colostate.edu) for signature
2021-06-30 - 1:55:03 PM GMT
-  Email viewed by Thomas Satterly (Tom.Satterly@colostate.edu)
2021-06-30 - 1:56:11 PM GMT- IP address: 104.47.55.126
-  Thomas Satterly (Tom.Satterly@colostate.edu) has agreed to the terms of use and to do business electronically with COLORADO STATE UNIVERSITY/RAMTECH
2021-06-30 - 1:58:39 PM GMT- IP address: 129.82.252.243
-  Document e-signed by Thomas Satterly (Tom.Satterly@colostate.edu)
Signature Date: 2021-06-30 - 1:58:39 PM GMT - Time Source: server- IP address: 129.82.252.243
-  Agreement completed.
2021-06-30 - 1:58:39 PM GMT