

FISCAL OPERATIONS ADVISORY COUNCIL (FOAC) |
11.29.2018



Capital Projects Update - 2018

Thom Darrah | Director of Facilities | Oregon Tech

Presentation Outline



- 2018 Capital Projects
 - North 12kV Upgrade
 - Cornett Renovation – Phase 1 & Phase 2
 - Emergency Storm – Phase 2a
 - Athletics Exterior Renovation
 - New CEET Building
 - Softball Complex Renovation
 - Student Rec Center
 - Emergency Storm – Phase 2b
- Upcoming Projects
 - Storm – Phase 3a
 - Storm – Phase 3b
 - LRC/PE Transformer Replacement
- Capital Repair & Renewal
 - Completed Projects
 - Upcoming Projects

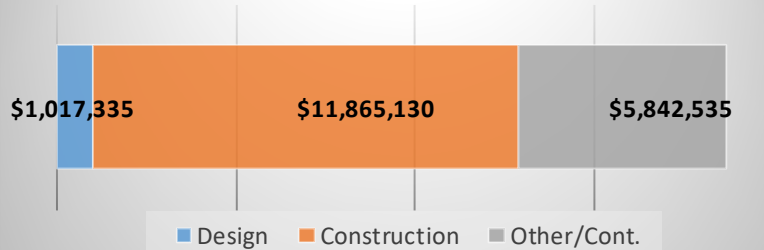
North 12kV Upgrade



North 12kV Upgrade									
Project Start: 6.19.17					Project Completion: 6.30.18				
Project	Progress Highlights				Cost Breakdown	Orig. Budget	Rev. Budget	Cost To Date	Balance
UPE769 / FSCORR	* Substantial Completion: 11.30.2018								
Bond Type: XI-Q	** Final completion 12.14.2018								
	*** \$116,450 for CO 2 to PRK301								
Design: Fluent Engin.					Design (7%):	\$ 50,365	\$ 57,400	\$ 57,400	100%
Build: Bob's Excav.					Construction (85%):	\$ 714,400	\$ 783,790	\$ 774,600	99%
					Other (8%):	\$ 20,235	\$ 13,810	\$ 4,740	34%
					Project Totals:	\$ 785,000	\$ 855,000	\$ 836,740	98%
	Plan	Design	Bid	Build	Closeout				
Budget Breakdown 					CO's / Amendments			Percent Complete (%) 	
					CO 1:	\$ 3,660	(AV)		
					CO 3:	\$ (8,495)	(VE)		
					CO 4:	\$ 5,430	(AV)		
					CO 5:	\$ 33,840	(AV)		
					CO 6:	\$ (10,835)	(VE)		
					CO 7:	\$ (16,750)	(VE)		
					CO 8:	\$ 62,540	(AV)		
						\$ -			
						\$ -			
					Total:	\$ 69,390	8%		

Cornett Renovation – Phase 1 / Phase 2



Cornett Renovation - Phase 1 / Phase 2											
Project Start: 9.18.17						Project Completion: 9.31.20					
Project	Progress Highlights					Cost Breakdown	Orig. Budget	Rev. Budget	Cost To Date	%	Balance
UPE777 / UPE785	* NTP: 9.18.2017										
Bond Type: XI-Q / XI-G	** Phase 1a complete / Phase 1b underway.										
Total = \$18,725,000	*** Phase 2 exterior upgrades underway.					Design (6%):	\$ 1,042,020	\$ 1,017,335	\$ 699,165	69%	\$ 318,170
Design: BBT Architects	Phase 1 = \$11,670,000.00					Construction GMP (64%):	\$ 9,090,000	\$ 11,865,130	\$ 8,956,590	75%	\$ 2,908,540
CM/GC: Adroit Const.	Phase 2 = \$7,055,000.00					Other (30%):	\$ 1,537,980	\$ 5,842,535	\$ 380,185	7%	\$ 5,462,350
	Plan	Design	Bid	Build	Closeout	Project Totals:	\$ 11,670,000	\$ 18,725,000	\$ 10,035,940	54%	\$ 8,689,060
Budget Breakdown 						CO's / Amendments			Percent Complete (%) 		
						Amd. 1 - 9:	\$ 413,155	(AV)			
						Amd. 13 - 24	\$ 236,780	(AV)			
						Amd. 25:	\$ 20,675	(AV)			
						Amd. 27:	\$ 113,115	(AV)			
Total:	\$ 783,725	4%									

Cornett Renovation – Phase 1a



Cornett Renovation – Phase 1a



Cornett Renovation – Phase 1b



Cornett Renovation – Phase 1b



Cornett Renovation – Phase 2

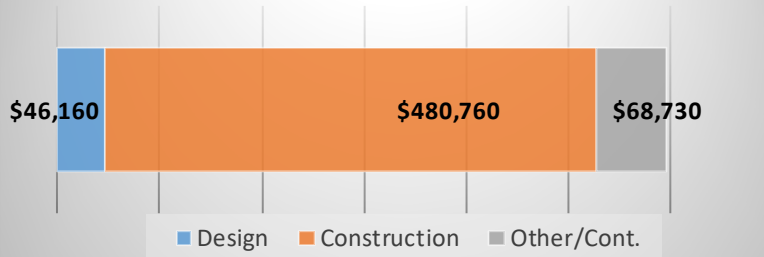
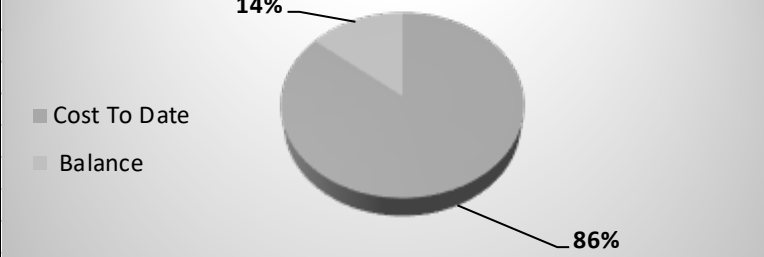


Cornett Renovation – Phase 2



Emergency Storm – Phase 2a



Emerg. Storm - Phase 2a													
Project Start: 6.18.18						Project Completion: 9.28.18							
Project	Progress Highlights					Cost Breakdown			Orig. Budget	Rev. Budget	Cost To Date	%	Balance
UPE769 / FSSTDR	* Design: Completed November 2017												
Bond Type: XI-Q	** Construction: April 2018 - September 2018												
						Design (7%):			\$ 35,500	\$ 46,160	\$ 46,160	100%	\$ -
Design: Marquess						Construction (68):			\$ 413,206	\$ 480,760	\$ 454,475	95%	\$ 26,285
Build: Bob's Excavating						Other (25%):			\$ 146,944	\$ 68,730	\$ 11,760	17%	\$ 56,970
	Plan	Design	Bid	Build	Closeout	Project Totals:			\$ 595,650	\$ 595,650	\$ 512,395	86%	\$ 83,255
Budget Breakdown  Design Construction Other/Cont.						CO's / Amendments			Percent Complete (%)  Cost To Date Balance				
						Design Add	\$ 49,100	(AV)					
						CO 1:	\$ 2,997	(AV)					
						CO 2:	\$ 8,250	(AV)					
						CO 3:	\$ 28,172	(AV)					
						CO 4:	\$ 19,830	(AV)					
						CO 5:	\$ 8,305	(AV)					
	\$ -												
	\$ -												
	\$ -												
Total:	\$ 67,554												

Athletics Exterior Renovation



Athletics Exterior Renovation												
Project Start: 6.04.2018						Project Completion: 11.30.2018						
Project	Progress Highlights					Cost Breakdown		Orig. Budget	Rev. Budget	Cost To Date	%	Balance
UPE773 / UPE789	* Design: April 2018 - June 2018											
Bond Type: XI-F	** Construction: July 2018 - November 2019											
	UPE773 = \$1,050,000					Design (8%):	\$ 114,100	\$ 114,840	\$ 57,440	50%	\$ 57,400	
Design: BBT Architects	UPE789 = \$450,000					Construction GMP (80%):	\$ 1,194,055	\$ 1,155,055	\$ 1,045,015	90%	\$ 110,040	
Build: BCI						Other (12%):	\$ 191,845	\$ 230,105	\$ -	0%	\$ 230,105	
	Plan	Design	Bid	Build	Closeout	Project Totals:		\$ 1,500,000	\$ 1,500,000	\$ 1,102,455	73%	\$ 397,545
Budget Breakdown Design Construction Other/Cont.						CO's / Amendments			Percent Complete (%) Cost To Date Balance			
						CO 1:	\$ (10,280)	(VE)				
						CO 2:	\$ 16,418	(AV)				
						CO 3:	\$ (45,142)	(VE)				
							\$ -					
							\$ -					
							\$ -					
							\$ -					
							\$ -					
							\$ -					
Total:						\$ (39,004)						

Athletics Exterior Renovation



Athletics Exterior Renovation



Athletics Exterior Renovation



Athletics Exterior Renovation



Athletics Exterior Renovation

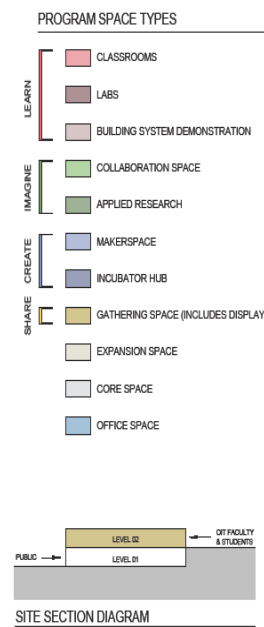
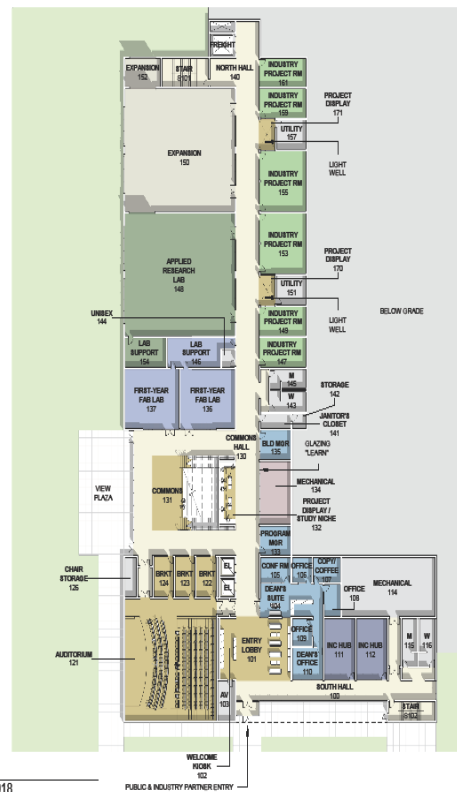
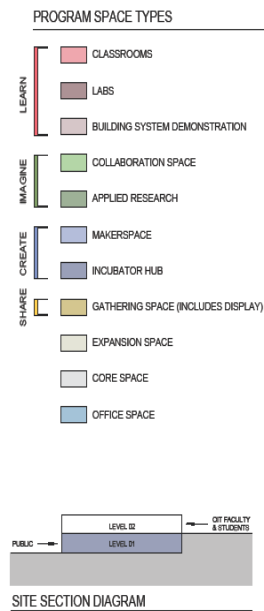


New CEET Building



New CEET Building													
Project Start: 6.03.2019						Project Completion: 12.31.2020							
Project	Progress Highlights					Cost Breakdown		Orig. Budget	Rev. Budget	Cost To Date	%	Balance	
UPE785 / FCEET	Visioning: May 2018 - August 2018												
Bond Type: XI-Q / XI-G	Design: Sept. 2018 - July 2019												
	Construction: August 2019 - December 2020					Visioning/Design (7%):		\$ 2,240,000	\$ 2,387,250	\$ 159,115	7%	\$ 2,228,135	
Design: TVA Architects	<i>* Includes RMC - Replacement Parking Contract</i>					* Construction (77%):		\$ 27,000,000	\$ 27,000,000	\$ -	0%	\$ 27,000,000	
CM/GC: TBD						Other (16%):		\$ 5,760,000	\$ 5,612,750	\$ 27,260	0%	\$ 5,585,490	
	Plan	Design	Bid	Build	Closeout	Project Totals:		\$ 35,000,000	\$ 35,000,000	\$ 186,375	1%	\$ 34,813,625	
Budget Breakdown Design Construction Other/Cont.						CO's / Amendments			Percent Complete (%) Cost To Date Balance				
						Amd 1:	\$ 8,000	(AV)					
							\$ -						
							\$ -						
							\$ -						
							\$ -						
							\$ -						
							\$ -						
							\$ -						
							\$ -						
Total:	\$ 8,000												

New CEET Building



Softball Complex Renovation



Softball Complex Renovation									
Project Start: 11.01.2017					Project Completion: Fall 2018				
Project	Progress Highlights				Cost Breakdown	Orig. Budget	Rev. Budget	Cost To Date	Balance
UPE780 J.Stillwell	* Design: Nov. 2017 - May 2018								
UPE782 OIT	** Construction: July 2018 - Oct. 2018								
	FieldTurf GMP = \$982,995 (less bleachers)				Design (5%):	\$ 60,500	\$ 60,500	\$ 55,700	\$ 4,800
Design: ZCS Engineering					Construction (88%):	\$ 982,995	\$ 1,201,715	\$ 384,815	\$ 816,900
Build: FieldTurf					Other (7%):	\$ 80,950	\$ 55,915	\$ 30,545	\$ 25,370
	Plan	Design	Bid	Build	Closeout	Project Totals:	\$ 1,124,445	\$ 1,318,130	\$ 471,060
Budget Breakdown 					CO's / Amendments			Percent Complete (%) 	
					CO 1:	\$ 8,090	(AV)		
					CO 2:	\$ 193,685	(AV)		
					CO 3:	\$ 410	(AV)		
					CO 4:	\$ 16,535	(AV)		
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
						\$ -			
					Total:	\$ 218,720			

Softball Complex Renovation



Softball Complex Renovation



Softball Complex Renovation



Softball Complex Renovation



Emergency Storm – Phase 2b



Emerg. Storm - Phase 2b													
Project Start: 8.20.18						Project Completion: 10.26.18							
Project		Progress Highlights				Cost Breakdown		Orig. Budget	Rev. Budget	Cost To Date	%	Balance	
UPE769 / FSSTDR		* Design: Completed July 2018											
Bond Type: XI-Q		** Construction: August 2018 - October 2018											
						Design (5%):		\$ 34,550	\$ 38,440	\$ 31,005	81%	\$ 7,435	
Design: Marquess						Construction (87%):		\$ 508,210	\$ 546,345	\$ 409,995	75%	\$ 136,350	
Build: Bob's Excavating						Other (8%):		\$ 132,240	\$ 90,215	\$ 2,805	3%	\$ 87,410	
		Plan	Design	Bid	Build	Closeout	Project Totals:		\$ 675,000	\$ 675,000	\$ 443,805	66%	\$ 231,195
Budget Breakdown													

Academic Student Rec Center



Academic Student Rec Center (ASRC)							
Project Start: 6.04.2018		Project Completion: 9.27.2019					
Project	Progress Highlights	Cost Breakdown	Orig. Budget	Rev. Budget	Cost To Date	%	Balance
UPE789	* Design: January 2018 - June 2018						
Bond Type: XI-F	** Construction: June 2018 - September 2019						
		Design (8%):	\$ 280,000	\$ 275,180	\$ 55,000	20%	\$ 220,180
Design: BBT Architects		Construction (80%):	\$ 2,797,765	\$ 2,804,820	\$ -	0%	\$ 2,804,820
Build: TBD		Other (12%):	\$ 422,235	\$ 420,000	\$ -	0%	\$ 420,000
	Plan Design Bid Build Closeout	Project Totals:	\$ 3,500,000	\$ 3,500,000	\$ 55,000	2%	\$ 3,445,000
Budget Breakdown ■ Design ■ Construction ■ Other/Cont.		CO's / Amendments		Percent Complete (%) ■ Cost to Date ■ Balance			
			\$ -				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
			\$ -				
		Total:	\$ -				

Upcoming Projects



- Storm – Phase 3a
 - Design: Completed – Marquess Engineering
 - Construction: June – October 2019
 - Est. Budget \$680,000.00
- Storm – Phase 3b
 - Design: Underway – Marquess Engineering
 - Construction: Summer 2019
 - Budget: \$820,000.00
- New Replacement Parking Lot
 - Design: Completed – Adkins Engineering
 - Construction: Spring 2019
 - Budget: \$515,770.00
- LRC-PE Transformer Replacement
 - Design: Underway – Fluent Engineering
 - Construction: June - October 2019
 - Budget: \$225,000.00
- Student Rec Center
 - Design: Underway – BBT Architects
 - Construction: Spring 2019
 - Budget: \$3,500,000.00



Deferred Maintenance - Capital Renewal Projects

UPE 773 DM/CR Projects



Capital Renewal Replacement UPE 773 , FY 17/18						
#	Project Description	Est. Cost	Final Cost	Bond Balance	Status	Date Complete
	UPE 773			\$ 2,760,605		
1	FACP Upgrades-PE/SN (Balance)	\$ 5,745	\$ 5,745	\$ 2,754,860	Completed	30-Aug-17
2	PE Waterline N Upgrade	\$ 23,350	\$ 23,350	\$ 2,731,510	Completed	30-Aug-17
3	Chiller CH-1 and CH-2 Overhaul	\$ 125,480	\$ 101,650	\$ 2,629,860	Completed	30-Nov-17
4	LRC/Snell/PE Elev. Upgrades	\$ 231,315	\$ 231,315	\$ 2,398,545	Completed	29-Jun-18
5	CU Sidewalk Replacement	\$ 5,490	\$ 5,490	\$ 2,393,055	Completed	22-Sep-17
6	Well 1-4 Chlorine Syst. Upgrade	\$ 40,000	\$ 35,365	\$ 2,357,690	Completed	14-Dec-17
7	Purvine Chiller Compressor	\$ 25,000	\$ 26,597	\$ 2,331,093	Completed	9-May-18
8	Facilities Rollup Door (#3)	\$ 5,749	\$ 5,550	\$ 2,325,543	Completed	28-Mar-18
9	LRC Ventilator Heaters	\$ 7,350	\$ -	\$ 2,318,193	Underway	TBD
10	Boivin Static Pressure	\$ 6,000	\$ 4,999	\$ 2,313,194	Completed	9-Apr-18
11	Athletics Exterior Upgrades	\$ 1,050,000	\$ -	\$ 1,263,194	Underway	TBD
12	Purvine VFD's	\$ 10,000	\$ -	\$ 1,253,194	Underway	TBD
13	Chiller Refrig. Monitor/Alarm	\$ 5,968	\$ 5,968	\$ 1,247,226	Completed	21-May-18
14	Athletics Hot Water Syst. Upgrade	\$ 134,020	\$ 134,020	\$ 1,113,206	Completed	31-Sept-18
15	Well 1 - Pump Replacement	\$ 35,000		\$ 1,078,206	Underway	TBD
16	Athletics West Side Entry	\$ 8,695	\$ -	\$ 1,069,511	Underway	TBD
17	Powerplant Fall Protection	\$ 20,000		\$ 1,049,511	Underway	TBD
18	TBD	\$ -	\$ -	\$ 1,049,511		
19	TBD	\$ -		\$ 1,049,511		
20	TBD	\$ -	\$ -	\$ 1,049,511		
	Balance			\$ 1,049,511		



Contact Information

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