Authorization of Capital Improvement Projects – Appalachian State University, North Carolina A&T State University, North Carolina State University, the University of North Carolina at Chapel Hill, and the University of North Carolina at Pembroke

Appalachian State University, North Carolina State University, the University of North

Carolina at Chapel Hill, and the University of North Carolina at Pembroke have requested

authority to establish the following new capital improvements projects.

<u>ASU – J.E. Thomas Building Roof Replacement</u>: This project will replace the roof membrane, flashings and roof cap. The flat membrane roof and precast parapet caps of the J.E. Thomas Building are seriously deteriorated and leak frequently due to age. There are a large number of structural penetrations through the roof membrane. The project, estimated to cost \$494,477, will be funded by 2011 R&R (\$45,000) and Carry Forward (\$449,477), and will be completed by August 2015.

<u>NCSU – D.H. Hill Library - Faculty Research Commons</u>: The project will modify approximately 4,300 SF of library shelving space into a Faculty Research Commons. The renovation will modify excess open areas of book stack space (due to the opening of the Hunt Library) into new enclosed and open collaborative/study spaces on the second floor of D.H. Hill Library. The project, estimated to cost \$475,000, will be funded by library facilities and administrative receipts, and will be completed by August 2015.

<u>NCSU – Talley Retail Space</u>: The interior upfit project renovates approximately 2,700 SF of recently constructed shell space into three retail spaces for the Wolfpack One Card, Entrepreneur Initiative, and Princeton Review entities. The project creates product display, point of sale counters, workstation spaces, and associated support space. The project, estimated to cost \$342,975, will be funded by campus enterprise receipts, and will be completed by May 2015.

<u>NCSU – Greek Village Phase 2 Infrastructure</u>: Greek Village has completed Phase 1 of the five phases of the Greek Master Plan adopted to meet the growth needs of the Greek community at NCSU. This Phase 2 Infrastructure project will expand the roads, utilities, parking, and building pads to prepare for construction of two Chapter houses and multi-residential buildings A, B, and C on the Master Plan. The project, estimated to cost \$6,301,000, including previously approved advance planning authority of \$200,000, will be funded by campus life receipts and will be completed by November 2016.

<u>UNC-CH – Campus Way-Finding Sign Project</u>: This project includes design, fabrication, and installation of approximately 1,200 signs for the main campus. The sign types include accessible blaze, pedestrian way-finding, information kiosk, vehicular way-finding, and parking lot identification signs. The project, estimated to cost \$2,466,250, including previously approved advance planning authority of \$250,000, will be funded by open space trust funds and will be completed by December 2016.

<u>UNC-CH – Morehead Planetarium Building, Renovation of Classrooms, Offices and Exhibit Space</u>: This project will improve the existing Planetarium by increasing accessibility, improving visitor flow and enlarging the public educational space. Approximately 8,000 SF of staff offices, classrooms and exhibit halls will be renovated and new educational exhibits will be installed. The project, estimated to cost \$5,576,122, will be funded by private donations and gifts, and will be completed by July 2019.

<u>UNC-CH – South Building Accessibility Improvements</u>: This project will provide accessibility improvements throughout South Building, including corrections to the exterior ramp, toilet rooms, drinking fountains, and doors. The project, estimated to cost \$319,700, will be funded by facilities and administrative receipts, and will be completed by September 2015.

<u>UNC-CH – Battle Grove Regenerative Stormwater Conveyance</u>: Battle Grove located on main campus, contains a tributary of Battle Branch that was piped in the 1930's. This project will daylight a portion of Battle Branch, enhance the stream buffer, and construct a regenerative stormwater conveyance (RSC) to improve the water quality. The project, estimated to cost \$362,439, will be funded by a N.C. Department of Natural Resources Section 319 Grant and storm water receipts, and will be completed by April 2017.

<u>UNC-CH – Medical Biomedical Research Building (MBRB)/Glaxo Building</u>: The existing air handler number 3 (AHU-3) serves 8,000 SF of the second floor in the MBRB/Glaxo Building. AHU-3 is critical to the building's mission as a medical research and lab building. Presently, a temporary rental unit is providing service to the building. AHU-3 was at the end of its useful life and was scheduled to be replaced within the next three years. However, it has failed and must be replaced immediately. The new AHU will provide conditioned air to the research area and allow for the labs to be properly pressurized to insure health of building occupants. The project, estimated to cost \$440,000, will be funded by facilities and administrative receipts, and will be completed by May 2015.

<u>UNC-CH – Campus Safety Upgrade</u>: The project will improve campus safety and the University's emergency response and upgrade the Emergency Operation Centers located in the South Building, Public Safety Building, and the Environmental Health and Safety Building. In addition, this project will install approximately 800 security cameras for the campus. The project, estimated to cost \$4,750,000, will be funded by facilities and administrative receipts and public safety trust accounts, and will be completed by December 2015.

<u>UNC-P – Renovate Existing Toilets - Belk Hall</u>: Belk Hall was constructed in 1969. The toilets have never been renovated. This project will install water-saving fixtures and ensure that the toilets are ADA compliant. The existing finishes and toilet partitions will be upgraded. The project, estimated to cost \$498,750, will be funded by housing receipts, and will be completed by June 2015.

<u>Authorization for Advance Planning of New Capital Improvement Project – North Carolina State</u> <u>University</u>

North Carolina State University has requested authority to establish advance planning of the

following project.

<u>NCSU – Centennial Biomedical Campus Chiller Plant Expansion</u>: Centennial Biomedical Campus will experience significant growth in the next ten years, resulting in an increased demand for a chiller plant expansion. This project will provide complete design, procurement, and installation services to increase the chilled water generation capacity at the Centennial Biomedical Campus Utility Plant. Design and construction will be funded in phases as funding availability permits. This advance planning authorization will utilize \$200,000. The project, estimated to cost \$3,626,448, will be funded from thermal assessment receipts.

Authorization to Increase the Scope of a Capital Improvements Project – North Carolina A&T State University

North Carolina A&T State University has requested authority to increase the scope of a

previously approved capital improvements project.

<u>NCA&T – Agricultural Pavilion</u>: This project, approved in May 2005 by the Board, needs additional funding to construct a new 17,200 SF facility that will include a 6,000 SF multipurpose room, offices, and classrooms. The increase in authorization of \$3,328,000 (from \$1,200,000 to \$4,528,000) will be funded by a federal grant.

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	Appalachian State University	Advance Planning Request: New Capital Project*:
	thorization from: \$45,000 to \$_494,477 JET Roof Replacement	
Project Cost:	\$494,477	

Source of Funds: 2011 R&R (\$45,000) and Carry Forward (\$449,477) *If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code 41130 Item 320

For each advance planning project or capital construction project, please provide the following:

- 1. A detailed project description and justification: Replacement of the roof membrane, flashings and roof cap. The flat membrane roof and precast parapet caps of the J.E. Thomas Building are seriously deteriorated and leak frequently due to its age. There are a large number of structural penetrations through the roof membrane.
- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

See attached OC-25.

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

FY2015:	Q1:	50,000 Q2:	400,000 Q3: 44,477	Q4:
FY2016:	Q1:	Q2:	Q3:	Q4:
FY2017:	Q1:	Q2:	Q3:	Q4:

4. An estimated schedule for the completion of the project:

Design Start: 4/28/2014	Design Complete: 1/5/2015
Construction Start: 5/13/2015	Construction Finish: 8/26/2015

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

N/A

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

No revenues will be derived from this project.

7. An explanation of the means of financing:

Source of funding: 2011 R&R and Carry Forward

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

Form OC-25 (Rev 05/12)

DEPARTMENT and DIVISION:	Appalachian Sate	,			_	DATE:	12/12/14
PROJECT IDENTIFICATION:	J.E. Thomas Buildi	ng Roof Replac	cement				
PROJECT CITY or LOCATION:	Boone						
PROJECT DESCRIPTION & JUSTIFICATIO The flat membrane root of the J.E. Thomas I penetrations through the roof membrane. The flashed. (Definitions/explanations are provided on pg 2 to	Building is seriously ne membrane and u	deteriorated an nderlying insula	d leaks freque	ntly due to	its age and the and the para	ne large nun apet wall cap	nber of structural
CURRENT ESTIMATED CONSTRUCTION	COST		QTY	UNIT	COST P	ER UNIT	TOTAL
A. Land Requirement							\$0
B. Site Preparation		_		-			
1. Demolition							\$0
2. Site Work							\$0
C. Construction		-		1	-		
1. Utility Services							\$0
2. Building Construction (new space	e)	Ļ	0.4000	05	•	40.75	\$0
3. Building Construction (existing)		_	24000	SF	\$	18.75	\$450,000
4. Plumbing (new space)							\$0 ¢0
5. HVAC (new space)							\$0 \$0
6. Electrical (Includes TV & Radio	,						\$0 \$0
 Fire Supression and Alarm Syst Telephone, Data, Video 	ems	-					\$0 \$0
9. Associated Construction Costs		ŀ					\$0 \$0
10. Other:		ŀ					\$0 \$0
D. Equipment		. L					ψŪ
1. Fixed		Г					\$0
2. Moveable		F					\$0
ESTIMATED CONSTRUCTION COSTS		L					\$450,000
Items below may be calculated by percentage or lu	mp sum. If using lump	sum, make entry	in \$ field.			L	+ 100,000
	<u> </u>					г	¢25.000
DESIGN FEE	<u> </u>	(% of Estimated				Ļ	\$35,808
PRECONSTRUCTION COSTS	%	(% of Estimated (0.5% simple; 1		•	- /	F	\$0 \$0
COMMISSIONING SPECIAL INSPECTIONS/MATERIALS		(0.5% simple; 1 (1.25% estimate		1.5% comple	ex)	F	\$0 \$0
SUSTAINABILITY		(3% LEED Gold		or		ŀ	\$0 \$0
	//					ŀ	ψ0
ADVANCE PLANNING	%	Includes progra (% of Estimated					\$0
CONTINGENCIES	3 %	(% of Estimated	Construction C	osts [3% N€	w or 5% R&R])	\$13,500
Escalation = percent per month multiplied by		-			0.0% per men	*h	\$499,308
(From Est. Date to mid-point of construction) = General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35		.16%; 48-60 mos =	months .18%		0 % per mon	uı	
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 m ESCALATION COST INCREASE (Total of E			3%; 36-47 mos = .	36%; 48-60 m	os = .38%	[\$0
TOTAL ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Incre	ease)				\$499,308
APPROVED BY:			TITLE			<u> </u>	DATE

The University of North Carolina Request for New or Increase in Capital Improvement Project

Inst	titution:	NC State Univ	ersity		Advance Planning Request: New Capital Project*: X		
	rease in Authorization			nons			
Pro	ject Cost: <u>\$475,000</u>	1					
Soι	arce of Funds: Libra	ry F&A					
	this project has prev hority is carried. Co			hority, please ide	ntify code/item number under which that		
Fo	each advance plar	ning project or	capital constru	iction project, pl	ease provide the following:		
1.	A detailed project d	lescription and j	ustification:				
	This project modifies approximately 4300 ft ² of library shelving space into a Faculty Research Commons. The renovation will modify excess open areas of bookstack space (due to the opening of the Hunt Library) into new enclosed and open collaborative/study spaces on the second floor of DH Hill Library.						
2.	An estimate of acqu (a completed OC-2		g, design, site de	velopment, const	ruction, contingency and other related costs		
	See attached O	C-25.					
3.	An estimated sched construction only):	lule of cash flow	requirements ov	ver the life of the	project by FY quarters (Answer for capital		
	FY2015:	<u>10</u>	<u>2Q</u>	<u>3Q</u> \$38,660	<u>40</u> \$233,375		
	FY2016:	\$141,278	\$34,184	\$27,503	φ233,313		
4.	An estimated sched	lule for the comp	pletion of the pro	ject:			
	Design Start: 1 Construction S			gn Complete: 2/2 struction Complet			
5.	An estimate of main covering the first fi				g to support these costs, including personnel, tion only):		
	N/A						
6.	An estimate of reve (Answer for capital			from the project,	covering the first five years of operation		
	No revenues w	ill be derived fro	om this project.				
7.	An explanation of t	he means of fina	ancing:				
	-	g is from Library	-				

Form OC-25

(Rev 05/12)

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

	RTMENT and DIVISION:	North Carolina Sta					DATE:	11/19/14
	ECT IDENTIFICATION:	Faculty Research		novation (DH Hi	ll Library)			
	ECT CITY or LOCATION:	Raleigh - North Ca						
PROJ	ECT DESCRIPTION & JUSTIFICATI	ON: (Attach add'l data as	necessary to indi	cate need, size, fur	iction of improve	ements as	s well as a master p	blan.)
The pr	oject renovates about 4,300 assigna	able square feet of pre	evious library s	shelving space i	nto a Faculty	Resea	rch Commons.	This space was vacated
by the	opening of the Hunt Library. The pro	<u>pject will provide a va</u>	riety of spaces	for faculty to co	ollaborate an	d/or wo	rk independent	ly on the sceond floor of
the DF	Hill Library. The project will reconfig	gure the existing space	e and will inclu	ude enclosed ar	nd open worl	collab	oration spaces.	
(Definit	ions/explanations are provided on pg 2 to	o assist in completion of	this form.)					
	ENT ESTIMATED CONSTRUCTION			QTY	UNIT	000	T PER UNIT	TOTAL
A.	Land Requirement	5 - 5 - 5 / F 18						TOTAL \$0
В.	Site Preparation			L				
	1. Demolition					-	-	\$0
	2. Site Work							\$0
C.	Construction			L				ψυ
	1. Utility Services							\$0
	2. Building Construction (new spa	ace)						\$0
	3. Building Construction (existing)		4300	sf	\$	50.00	\$215,000
	4. Plumbing (existing space)			4300	sf	\$	7.75	\$33,325
	5. HVAC (existing space)			4300	sf	\$	20.00	\$86,000
	6. Electrical (existing space)			4300	sf	\$	14.00	\$60,200
	7. Fire Supression and Alarm Sys) space)					\$0
	8. Telephone, Data, Video (new			4300	sf	\$	3.50	\$15,050
	9. Associated Construction Costs	s (ex. locks, signage,	shut downs)	1	lump sum	\$	3,110.00	\$3,110
	10. Other:			L				\$0
D.	Equipment							
	1. Fixed 2. Moveable							\$0
ESTIN								\$0
	na na kana manana kana kana kana kana ka		•				1	\$412,685
items bi	elow may be calculated by percentage or l	lump sum. It using lump	sum, make entry	/ in \$ field.				
DESIG	NEFE	10 %	(% of Estimate	ed Construction C	n n t n)		,	
	ONSTRUCTION COSTS					NODU		\$41,269
	IISSIONING	%	(0.5% simple:	ed Construction C 1.0% moderate; '		wi@Risk	<])	\$413
	AL INSPECTIONS/MATERIALS	%	(1.25% estima	1.0% moderate;	1.5% complex)		\$0
	AINABILITY	%		ld, 2% LEED Silv	- 1			\$0
00017		/0						\$0
		0/		amming, feasibilit				
ADVAI	NCE PLANNING	%	(% of Estimate	ed Construction C	osts)			\$0
CONTI	NGENCIES	5 %	(% of Estimate	ed Construction C	osts [3% New	or 5% F	(&R1)	\$20,634
								\$20,001
ESTIM	ATED COSTS (% of Estimated C	onstruction Costs + Cor	ntingencies + De	esign Fee)				\$475,000
Escala	tion = percent per month multiplied b		1	5 7			L	\$110,000
(From E	Est. Date to mid-point of construction)	=	6	months	0	% per i	month	
General I	Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35	5 mos = .12%; 36-47 mos = .	16%; 48-60 mos =					
	dgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 r			3%; 36-47 mos = .36	5%; 48-60 mos =	.38%	-	
ESCAL	ATION COST INCREASE (Total of	Estimated Costs x Es	calation %)					\$0
TOTAI	ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Incr	lasea.			г	¢ 475 000
		(2001, 2001,	outdon Oost IIU	0000/				\$475,000
APPRO	DVED BY:	h		TITLE University	Architect		*	DATE 11.19.14
	(Governing Board or Agen	icy Head)		2				

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	NC State University	Advance Planning Request: New Capital Project*: X
Increase in Autho Project Title: <u>Ta</u>	rization from: \$ to \$ lley Retail Space	
Project Cost: \$3	42,975	
Source of Funds:	Campus Enterprises Receipts	

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____ Item ____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

This interior upfit project renovates approximately 2700 ft² of recently constructed shell space into three retail spaces for the Wolfpack One Card, Entrepreneur Initiative and Princeton Review entities. The project creates product display, point of sale counters, workstation spaces and associated support space.

Note: Project was originally estimated to be under \$300,000, therefore not requiring authority. Authority is being sought now that it is known total cost will exceed \$300,000.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)

See attached OC-25.

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

	<u>1Q</u>	<u>2Q</u>	<u>3Q</u>	<u>4Q</u>
FY2015:	\$5,116	\$4,245	\$106,817	\$147,516
FY2016:	\$52,517	\$26,764		

4. An estimated schedule for the completion of the project:

Design Start: 3/24/14	Design Complete: 12/19/14
Construction Start: 2/16/15	Construction Complete: 5/15/15

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

N/A

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

Estimated revenue from this project is \$120,000 over five years, all from the Princeton Review. Wolfpack One Card and Entrepreneur Initiative are not expected to generate any revenue.

7. An explanation of the means of financing:

Campus Enterprises Receipts will fund the design and construction of this project.

Form OC-25

(Rev 05/12)

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

Ţ

	TMENT and DIVISION: _	NC State Universit					DATE:	11/20/14
	T CITY or LOCATION:	Talley Retail Spac	e					
		Raleigh, NC						
This into	CT DESCRIPTION & JUSTIFICATIO	N: (Attach add'l data as	necessary to ind	icate need, size, fur	ction of improve	ements as w	ell as a master pla	an.)
	erior upfit project renovates approxin	nately 2,700 square	teet of recentl	y constructed sl	nell space int	o three re	tail spaces for	the Wolfpack One
Card, Er	trepreneur Initiative, and Princeton I	Review entities. The	project create	s product displa	y, point of sa	le counter	s, workstation	spaces and
associat	ed support space.							
(Definition								
	ns/explanations are provided on pg 2 to		t this form.)					
	NT ESTIMATED CONSTRUCTION	COST		QTY	UNIT	COST	PER UNIT	TOTAL
	Land Requirement							\$0
	Site Preparation							
	1. Demolition							\$0
	2. Site Work							\$0
C. (Construction							
í	 Utility Services 							\$0
2	Building Construction (new space)	e)						\$0
3	B. Building Construction (existing)			2700	SF	\$	62.50	\$168,750
4	 Plumbing (exisitng) 			2700	SF	\$	6.00	\$16,200
5	5. HVAC(exisitng)			2700		\$	10.00	\$27,000
6	6. Electrical			2700		\$	15.00	\$40,500
7	7. Fire Supression and Alarm Syste	ems		2700		\$	1.50	\$4,050
8				2700		\$	3.50	\$9,450
g	Associated Construction Costs (survey & testing)			Lump sum	\$	1,030.00	\$9,450
1	0. Other: Security	, 5,		2700		\$	1,030.00	
D. E	Equipment		-			Ŷ	10.00	\$27,000
	. Fixed			1	Lump sum	\$	1,000.00	¢1 000
2	2. Moveable				Lump sum	\$	3,000.00	\$1,000
ESTIMA	TED CONSTRUCTION COSTS			<u> </u>	Eurip Sum	_Ψ	3,000.00	\$3,000
	w may be calculated by percentage or lu	mn sum lf using lump	sum make onto	r in Éficial				\$297,980
		inp sum. It using tump	sum, make entry	y in ș neia.				
DESIGN	FFF	10 %	1% of Estimate	d Construction Co				000 700
	ISTRUCTION COSTS	0.1 %	,				·	\$29,798
	SIONING	<u> </u>		d Construction C		M@Risk])		\$298
		%		1.0% moderate; 1	.5% complex)			\$0
(F)(C) (c) (C) (F)(C) (C)	INSPECTIONS/MATERIALS	and the second se	(1.25% estima					\$0
SUSTAIN	ABILITY _	%	(3% LEED Go	ld, 2% LEED Silve	er)			\$0
			Includes progra	amming, feasibilit	v. analysis			
ADVANC	E PLANNING	%		d Construction Co				\$0
CONTIN	GENCIES -	E 0/			,			
CONTINU	JENCIES -	5 %	(% of Estimate	d Construction Co	osts [3% New	or 5% R&F	R])	\$14,899
		nstruction Costs + Cor	ntingencies + De	sign Fee)				\$342,975
	n = percent per month multiplied by							
	t. Date to mid-point of construction) =		3	months	0	% per mo	nth	
General Bldg	gs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mo	os = .12%; 36-47 mos = .16	%; 48-60 mos = .18	3%				
Hastin Di	0.5 400/. 0.44 00.0/ 10.1-	0000 40 00						
	:: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos			6; 36-47 mos = .36%;	48-60 mos = .38	%	-	
ESCALA	TION COST INCREASE (Total of E	stimated Costs x Es	calation %)					\$0
	ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Inco	2200)				
		Loundieu Oosis + ES	oulduon oust inch	ease)				\$342,975
APPROV	ED BY				Arabitast			I la land
	(Governing Board or Agency	Head)	-	TITLE University	Architect		<u>D</u> /	ne my py port

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	North Carolina State University	Advance Planning Request: New Capital Project*: X
	thorization from: \$ to \$ Greek Village Phase 2 Infrastructure	
Project Cost:	\$6,301,000 (Including previously approved AP amount	of \$200,000)

Source of Funds: Campus Life Receipts

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_41324____ Item __309___

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

Greek Village has completed Phase 1 of the five phases of the Greek Master Plan adopted to meet the growth needs of the Greek community at NCSU. This Phase 2 Infrastructure project will expand the roads, utilities, parking and building pads to prepare for construction of two Chapter houses and multi-residential buildings A, B, and C on the Master Plan.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

See attached OC-25.

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

FY2015:	Q1: \$39,957	Q2: \$160,043	Q3: \$ 309,525	Q4: \$83,291
FY2016:	Q1: \$361,087	Q2: \$776,180	Q3: \$1,091,711	Q4: \$1,034,399
FY2017:	Q1: \$743,430	Q2: 652,069	Q3: \$581,475	Q4: \$467,833

4. An estimated schedule for the completion of the project:

Design Start: 7/28/14	Design Complete: 2/25/15
Construction Start: 4/30/15	Construction Finish: 11/24/16

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

N/A

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

No revenues will be derived from this project.

7. An explanation of the means of financing:

Source of funding: Campus Life Receipts



North Carolina Department of Administration

Pat McCrory, Governor Bill Daughtridge, Jr., Secretary State Construction Office Gregory A. Driver, PE, Director

OC-25: 201360500315 Proposed Capital Improvement Project Biennium: 2011-2013

STATE DEPARTMENT:
INSTITUTION OR AGENCY:
PROJECT IDENTIFICATION:
PROJECT TYPE:
CLASSIFICATION:

Educational Institutions (Universities) NC State University Greek Village Phase II, Infrastructure General Bldg. New Facilities

PROJECT DESCRIPTION AND JUSTIFICATION: Greek Village has completed Phase 1 of the five phases of the Greek Master Plan adopted to meet the growth needs of the Greek community at NCSU. This Phase 2 infrastructure project will expand the roads, utilities, parking and building pads to prepare for construction of two Chapter houses, and multi-residential building A, B, and C on the Master Plan.

ITEM	QTY	TY UNIT COST PER UNIT		TOTAL
2. Site Work	1.0	Lump Sum	\$460,000	\$460,000
2. Building Construction (new space)	1.0		\$4,346,497	\$4,346,497
3. Building Construction (existing)	1.0	Lump Sum	\$125,000	\$125,000
Electrical (new)	1.0	Lump Sum	\$530,000	\$530,000
9. Associated Construction Costs	1.0	Lump Sum	\$130,000	\$130,000
ESTIMATED CONSTRUCTION COST:				\$5,591,497

Telephone (919) 807-4100 Fax (919) 807-4110 State Courier #56-02-01 An Equal Opportunity/Affirmative Action Employer

WorkflowStep for Proposed Capital Improvement Project OC-25: 201360500315

DESIGN FEE	2.5%	(% of Estimated Construction Costs)	\$139,787
PRECONSTRUCTION COSTS	0.70%	(% of Estimated Construction Costs [1% for CM@Risk])	\$39,140
COMMISSIONING FEE	0%	(0.5% simple, 1% moderate, 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	0%	(1.25% Estimated)	\$0
SUSTAINABILITY	0%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	3.6%	(% of Estimated Costs - includes programming, feasibility, analysis)	\$201,293
CONTINGENCIES	5%	(% of Estimated Costs [3% New or 5% R&R])	\$279,574
ESTIMATED COSTS	`	ed Construction Costs + Design Fee + Preconstruction + Commissioning al + Sustainability + Advance Planning + Contingencies)	\$6,251,291

Escalation %= percent per month multiplied by the number of months: (From Est, Date to mid-point of construction) = <u>20</u> months @ <u>0.04%</u> **ESCALATION COST INCREASE** = (Total of Estimated Construction Costs x Escalation %)

\$50,010

\$6,301,000

Page - 2

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase)

DA	TE RECEIVED: 2014-10-29	APPROVED BY: grogers	DATE APPROVED: 2014-10-29				
	CERTIFICATION						
	The State Construction Office i	n accordance with GS 143-341(3) certifies the feasi	ibility of this Statement of Need				
	Dany & Rogers pursuant to GS 143-6.						
Signature:		Date: 2014-10-29					

COMMENTS:

1. [2014-10-29 11:13:09] vstephenson - Approve

2. [2014-10-29 11:12:36] vstephenson - Submit

3. [2014-10-06 15:03:19] Iflewellen - Reject

4. [2014-10-06 15:03:09] Iflewellen - Please revise and resubmit breaking down building construction cost.

5. [2014-09-24 14:31:37] vstephenson - Save

6. [2014-09-24 14:30:40] vstephenson - Save

7. [2014-09-24 14:30:22] vstephenson - Save

8. [2014-09-24 14:20:26] vstephenson - Save

9. [2014-09-24 14:17:44] vstephenson - Submit

10. [2014-09-22 15:18:39] Iflewellen - Please resubmit and provide breakdown: 2 Chapter Houses and Buildings A,B, and C.

Mailing Address: 1307 Mail Service Center Raleigh, N.C.27699-1307 **Telephone (919) 807-4100** Fax (919) 807-4110 State Courier #56-02-01 An Equal Opportunity/Affirmative Action Employer

WorkflowStep for Proposed Capital Improvement Project OC-25: 201360500315

- 11. [2014-09-22 15:16:02] Iflewellen Reject
- 12. [2014-09-17 11:12:36] meljoy909 Submit
- 13. [2014-09-17 11:12:19] meljoy909 Save
- 14. [2014-09-17 10:54:00] meljoy909 Create

Telephone (919) 807-4100

Fax (919) 807-4110 State Courier #56-02-01 An Equal Opportunity/Affirmative Action Employer

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request: New Capital Project*:
Increase in Authorization Project Title: <u>Campus</u>	on from: \$ <u>250,000</u> to \$ <u>2,466,250</u> Way-finding Sign Project	
Project Cost: <u>\$2,466,25</u>	50	
Source of Funds: Unive	ersity Funds	

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____41223____ Item 316 _____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

Project includes design, fabrication, and installation of approximately 1200 signs for main campus. The sign types include accessible blaze, pedestrian way-finding, information kiosk, vehicular way-finding, parking lot identification signs.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)

See attached OC-25 form.

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Cash Flow Estimate for Total F	Project Cost					
By End of:	3Q 2015	4Q 2015	1Q 2016	2Q 2016	1Q 2016	Total
Expected Expenditure	\$246,625	\$616,563	\$739,875	\$616,563	\$246,625	\$2,466,250

4. An estimated schedule for the completion of the project:

Spring 2015 - design and specifications complete

May - December 2015 - initial phase installation

January - December 2016 - final phase installation

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

n/a

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

n/a

7. An explanation of the means of financing: Open Space Trust Funds

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request: New Capital Project*:
Increase in Authorization Project Title: <u>Campus</u>	on from: \$ <u>250,000</u> to \$ <u>2,466,250</u> Way-finding Sign Project	
Project Cost: <u>\$2,466,25</u>	50	
Source of Funds: Unive	ersity Funds	

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____41223____ Item 316 _____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

Project includes design, fabrication, and installation of approximately 1200 signs for main campus. The sign types include accessible blaze, pedestrian way-finding, information kiosk, vehicular way-finding, parking lot identification signs.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)

See attached OC-25 form.

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Cash Flow Estimate for Total F	Project Cost					
By End of:	3Q 2015	4Q 2015	1Q 2016	2Q 2016	1Q 2016	Total
Expected Expenditure	\$246,625	\$616,563	\$739,875	\$616,563	\$246,625	\$2,466,250

4. An estimated schedule for the completion of the project:

Spring 2015 - design and specifications complete

May - December 2015 - initial phase installation

January - December 2016 - final phase installation

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

n/a

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

n/a

7. An explanation of the means of financing: Open Space Trust Funds

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request	
		New Capital Project*: x	
Increase in Authorizatio	n from:		

Project Title: Morehead Planetarium Building, Renovation of Classrooms, Offices and Exhibit Space

Project Cost: <u>\$5,576,122</u>

Source of Funds: University Foundation Account

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____ Item ____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

This project will improve the existing Planetarium by increasing accessibility, improving visitor flow and enlarging the public educational space. Approximately 8,000 square feet of staff offices, classrooms and exhibit halls will be renovated and new educational exhibits will be installed.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (Answer for capital construction only and include a completed OC-25 form)

See attached OC-25

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

3Q 2015	4Q 2015	1Q 2016	2Q2016	3Q 2016	3Q 2018	4Q 2018	1Q 2019	2Q 2019
\$250,000	\$500,000	\$500,000	\$2,000,000	\$1,000,000	\$350,000	\$350,000	\$350,000	\$276,122

4. An estimated schedule for the completion of the project:

Substantial Completion 7/1/2019

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

No anticipated change in maintenance cost is anticipated with this interior renovation

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

No anticipated revenue will be generated by this project.

7. An explanation of the means of financing: Private individual donations, corporate and foundation gifts.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

Form OC-25 (Rev 05/12)

TOTAL

COST PER UNIT

DEPARTMENT and DIVISION:	The University of North Carolina at Chapel Hill	DATE:	11/26/14
PROJECT IDENTIFICATION:	Morehead Planetarium Building, Renovation of Classrooms, Offic	ces and Exhibit Space	
PROJECT CITY or LOCATION:	Chapel Hill, North Carolina		

QTY

UNIT

PROJECT DESCRIPTION & JUSTIFICATION:

This project will improve the existing Planetarium by increasing accessibility, improving visitor flow and enlarging the public educational space. Approximately 8,000 square feet of staff offices, classrooms and exhibit halls will be renovated and new educational exhibits will be installed. .

(Definitions/explanations are provided on pg 2 to assist in completion of this form.) CURRENT ESTIMATED CONSTRUCTION COST

B. Site Preparation 1. Demolition & Abatement 2. Site Work C. Construction 1. Utility Services 2. Building Construction (new space) 3. Building Construction (existing) 4. Plumbing 5. HVAC 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: Correct Accessibility Deficiencies 1 Lump Sum		······································			1		
1. Demolition & Abatement 1 Lump Sum \$ 150,000 \$150,000 2. Site Work \$0 \$0 1. Utility Services \$0 \$0 2. Building Construction (new space) \$0 \$0 3. Building Construction (existing) 1 Lump Sum \$ 475,000.00 \$475,000 4. Plumbing 1 Lump Sum \$ 70,000.00 \$70,000 5. HVAC 1 Lump Sum \$ 70,000.00 \$70,000 6. Electrical (Includes TV & Radio Studio) 1 Lump Sum \$ 300,000.00 \$330,000 7. Fire Supression and Alarm Systems 1 Lump Sum \$ 300,000.00 \$330,000 8. Telephone, Data, Video 1 Lump Sum \$ 300,000.00 \$330,000 9. Associated Construction Costs 1 Lump Sum \$ 300,000.00 \$ 3340,000 10. Other: Correct Accessibility Deficiencies 1 Lump Sum \$ 340,000 \$ 340,000 2. Moveable 1 Lump Sum \$ 1,100,000.00 \$ 1,100,000 \$ 1,500,000	Α.	Land Requirement					\$0
2. Site Work 1 <t< td=""><td>В.</td><td>Site Preparation</td><td></td><td></td><td></td><td></td><td>·</td></t<>	В.	Site Preparation					·
C. Construction 1. Utility Services 2. Building Construction (new space) 3. Building Construction (existing) 4. Plumbing 5. HVAC 6. Electrical (Includes TV & Radio Studio) 7. Fire Supression and Alarm Systems 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: Correct Accessibility Deficiencies D. Equipment 1. Fixed 2. Moveable		1. Demolition & Abatement	1	Lump Sum	\$	150,000.00	\$150,000
1. Utility Services \$0 2. Building Construction (new space) \$0 3. Building Construction (existing) 1 Lump Sum \$ 475,000.00 4. Plumbing 1 Lump Sum \$ 70,000.00 5. HVAC 1 Lump Sum \$ 70,000.00 6. Electrical (Includes TV & Radio Studio) 1 Lump Sum \$ 375,000.00 7. Fire Supression and Alarm Systems 1 Lump Sum \$ 300,000.00 8. Telephone, Data, Video 1 Lump Sum \$ 300,000.00 9. Associated Construction Costs 1 Lump Sum \$ 300,000.00 10. Other: Correct Accessibility Deficiencies D. Equipment \$ 1 1. Fixed 1 Lump Sum \$ 1,100,000.00 2. Moveable 1 Lump Sum \$ 1,500,000		2. Site Work					\$0
2. Building Construction (new space) \$0 3. Building Construction (existing) 1 Lump Sum \$ 475,000.00 4. Plumbing 1 Lump Sum \$ 70,000.00 5. HVAC 1 Lump Sum \$ 70,000.00 6. Electrical (Includes TV & Radio Studio) 1 Lump Sum \$ 375,000.00 7. Fire Supression and Alarm Systems 1 Lump Sum \$ 375,000.00 8. Telephone, Data, Video 1 Lump Sum \$ 30,000.00 9. Associated Construction Costs 1 Lump Sum \$ 300,000.00 10. Other: Correct Accessibility Deficiencies 11. Fixed \$ 1,100,000.00 2. Moveable 1 Lump Sum \$ 1,500,000.00	C.	Construction					
3. Building Construction (existing) 1 Lump Sum \$ 475,000.00 \$475,000 4. Plumbing 1 Lump Sum \$ 70,000.00 \$70,000 5. HVAC 1 Lump Sum \$ 480,000.00 \$480,000 6. Electrical (Includes TV & Radio Studio) 1 Lump Sum \$ 375,000.00 \$375,000 7. Fire Supression and Alarm Systems 1 Lump Sum \$ 30,000.00 \$330,000 8. Telephone, Data, Video 1 Lump Sum \$ 300,000.00 \$330,000 9. Associated Construction Costs 1 Lump Sum \$ 300,000.00 \$340,000 10. Other: Correct Accessibility Deficiencies 1 Lump Sum \$ 340,000 \$340,000 1. Fixed 1 Lump Sum \$ 1,100,000.00 \$ 1,100,000 \$ 1,100,000 2. Moveable 1 Lump Sum \$ 1,500,000.00 \$ 1,500,000 \$ 1,500,000		1. Utility Services					
4. Plumbing 1 Lump Sum \$ 70,000.00 5. HVAC 1 Lump Sum \$ 480,000.00 6. Electrical (Includes TV & Radio Studio) 1 Lump Sum \$ 375,000.00 7. Fire Supression and Alarm Systems 1 Lump Sum \$ 30,000.00 8. Telephone, Data, Video 1 Lump Sum \$ 300,000.00 9. Associated Construction Costs 1 Lump Sum \$ 300,000.00 10. Other: Correct Accessibility Deficiencies 11. Fixed 1 Lump Sum \$ 1,100,000.00 12. Moveable 1 Lump Sum \$ 1,500,000.00		2. Building Construction (new space)					\$0
5. HVAC 1 Lump Sum \$ 480,000.00 \$ 480,000 6. Electrical (Includes TV & Radio Studio) 1 Lump Sum \$ 375,000.00 \$ 3375,000 7. Fire Supression and Alarm Systems 1 Lump Sum \$ 30,000.00 \$ 330,000 8. Telephone, Data, Video 1 Lump Sum \$ 300,000.00 \$ 3300,000 9. Associated Construction Costs 1 Lump Sum \$ 300,000.00 \$ \$ 3300,000 10. Other: Correct Accessibility Deficiencies 1 Lump Sum \$ \$ 340,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		3. Building Construction (existing)	1	Lump Sum	\$	475,000.00	
6. Electrical (Includes TV & Radio Studio) 1 Lump Sum \$ 375,000.00 \$3375,000 7. Fire Supression and Alarm Systems 1 Lump Sum \$ 30,000.00 \$30,000 8. Telephone, Data, Video 1 Lump Sum \$ 300,000.00 \$300,000 9. Associated Construction Costs 1 Lump Sum \$ 85,000 \$85,000 10. Other: Correct Accessibility Deficiencies 1 Lump Sum \$340,000 \$340,000 D. Equipment \$ 1,100,000.00 \$1,100,000 \$1,100,000 \$1,100,000 2. Moveable 1 Lump Sum \$ 1,500,000.00 \$1,500,000 \$1,500,000		4. Plumbing	1	Lump Sum	\$	70,000.00	\$70,000
7. Fire Supression and Alarm Systems 1 Lump Sum \$ 30,000.00 \$30,000 8. Telephone, Data, Video 1 Lump Sum \$ 300,000.00 \$300,000 9. Associated Construction Costs 1 Lump Sum \$ 85,000 \$85,000 10. Other: Correct Accessibility Deficiencies 1 Lump Sum \$340,000 \$340,000 D. Equipment \$0 \$1,100,000.00 \$1,100,000 \$1,100,000 2. Moveable 1 Lump Sum \$ 1,500,000.00 \$1,500,000		5. HVAC	1	Lump Sum	\$	480,000.00	\$480,000
8. Telephone, Data, Video 1 Lump Sum \$ 300,000.00 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ 300,000 \$ \$ 300,000 \$ \$ 300,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Electrical (Includes TV & Radio Studio)	1	Lump Sum	\$	375,000.00	
9. Associated Construction Costs 1 Lump Sum \$85,000 \$85,000 10. Other: Correct Accessibility Deficiencies 1 Lump Sum \$340,000 \$340,000 D. Equipment \$0 \$1,100,000.00 \$1,100,000 \$1,100,000 2. Moveable 1 Lump Sum \$ 1,500,000.00 \$1,500,000		7. Fire Supression and Alarm Systems	· 1	Lump Sum	\$	30,000.00	
10. Other: Correct Accessibility Deficiencies 1 Lump Sum \$340,000 \$340,000 D. Equipment 1. Fixed 1 \$0 \$1,100,000.00 \$1,100,000 \$1,100,000 \$1,100,000 \$1,500,000		8. Telephone, Data, Video	1	Lump Sum	\$	300,000.00	
D. Equipment \$0 1. Fixed 1 Lump Sum \$ 1,100,000.00 \$1,100,000 2. Moveable 1 Lump Sum \$ 1,500,000.00 \$1,500,000		9. Associated Construction Costs	1	Lump Sum		\$85,000	\$85,000
1. Fixed 1 Lump Sum \$ 1,100,000.00 \$1,100,000 2. Moveable 1 Lump Sum \$ 1,500,000.00 \$1,500,000		10. Other: Correct Accessibility Deficiencies	1	Lump Sum		\$340,000	\$340,000
2. Moveable 1 Lump Sum \$ 1,500,000.00 \$1,500,000	D.	Equipment					
		1. Fixed	1	Lump Sum	\$		
ESTIMATED CONSTRUCTION COSTS \$4,905,000		2. Moveable	1	Lump Sum	\$	1,500,000.00	\$1,500,000
	ESTI	MATED CONSTRUCTION COSTS					\$4,905,000

ESTIMATED CONSTRUCTION COSTS

Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field.

DESIGN FEE	10 %	(% of Estimated Construction Costs)	\$490,500
PRECONSTRUCTION COSTS	%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$24,525
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)	\$0
SUSTAINABILITY	%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	%	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$0
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$245,250

ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee)

Escalation = percent per month multiplied by number of months

(From Est. Date to mid-point of construction) =	24	months	0.12 % per month
General Bidgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos =	.16%; 48-60 mos =	.18%	

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %)

TOTAL ESTIMATED PROJECT COSTS , (Estimated Costs + Escalation Cost Increase)

APPROVED BY:

Director of culities Plann

\$5,420,025

 \$156,097 \$5,576,122
V0101 01122

DATE 12/6/14

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	UNC-Chapel Hill	Advance Planning Request:
Increase in Authoriz	ation from: \$0 to \$_319,700	New Capital Project*: X
Project Title: South	Building Accessibility Improvements	
Project Cost: <u>\$319,7</u>	700	
Source of Funds: <u>F&</u>	A Funds	
*If this project has p	reviously had advance planning authority, please i	dentify code/item number under which that

authority is carried. Code_____ Item ____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

Provide accessibility improvements throughout the building. Include corrections to the exterior ramp, toilet rooms, drinking fountains, and doors.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)

OC-25 Attached.

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Cash Flow Estimate for Total P	Project Cost			
By End of:	3Q 2015	4Q 2015	1Q 2016	Total
Expected Expenditure	\$31,970	\$159,850	\$127,880	\$319,700

4. An estimated schedule for the completion of the project:

Design Begins	01-26-15
Construction Begins	06-01-15
Construction Complete	09-25-15

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

n/a

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

n/a

^{7.} An explanation of the means of financing:

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2015 - 2017

Form OC-25 (Rev 09/14)

DEPARTMENT and DIVISION:						DATE:	11/24/14
	South Building Acc	essibility Impre	ovements				
PROJECT CITY or LOCATION:	JNC-Chapel Hill						
PROJECT DESCRIPTION & JUSTIFICATION	: (Attach add'l data as	necessary to indic	ate need, size, fun	ction of improve	ments as	well as a master p	lan.)
Provide accessibility improvements throughou	t the building. Incl	ude correction:	s to the exterior	ramp, toilet	rooms, d	Irinking fountai	ns, doors.
Signage and other ADA Compliance Items.							
(Definitions/explanations are provided on pg 2 to as		f this form.)					
CURRENT ESTIMATED CONSTRUCTION C	OST		QTY	UNIT	COST	FPER UNIT	TOTAL
A. Land Requirement							\$0
B. Site Preparation							
1. Demolition		:	590		\$	17.00	\$10,030
2. Site Work			1	Lump Sum	\$	38,000.00	\$38,000
C. Construction		:	r				
1. Utility Services							\$0
2. Building Construction (new space))		500	05	*	007.00	\$0
3. Building Construction (existing)			590		\$	237.00	\$139,830
4. Plumbing (new space)			590 590		\$	85.00 8.40	\$50,150 \$4,956
 5. HVAC (new space) 6. Electrical (Includes TV & Radio St 	udio)		590		<u>ې</u>	16.80	\$9,912
7. Fire Supression and Alarm System				or	Å	10.00	\$5,512
8. Telephone, Data, Video	113						\$0
9. Associated Construction Costs			1	Lump Sum	\$	25,000.00	\$25,000
10. Other:					Ŧ		\$0
D. Equipment		- 1				1	T
1. Fixed							\$0
2. Moveable							\$0
ESTIMATED CONSTRUCTION COSTS							\$277,878
Items below may be calculated by percentage or lump	sum. If using lump	sum, make entry	in \$ field.			-	
DESIGN FEE	10 %	(% of Estimated	d Construction Co	osts)		ſ	\$27,788
PRECONSTRUCTION COSTS	%	(% of Estimated	d Construction Co	osts [1% for C	M@Risk])	\$0
COMMISSIONING	%	(0.5% simple; 1	1.0% moderate; 1	.5% complex)			\$0
SPECIAL INSPECTIONS/MATERIALS	%	(1.25% estimat	ed)			ſ	\$0
SUSTAINABILITY		(3% LEED Gol	d, 2% LEED Silve	я)		ſ	\$0
		Includes proora	amming, feasibilit	v analysis		ľ	
ADVANCE PLANNING	%		d Construction Co				\$0
		•		·	FA(D)		
CONTINGENCIES	<u>0</u> %	(% of Estimated	d Construction Co	osts (3% New	OF 5% K	skj)	\$13,894
	handler Orate - Ora						\$210 560
ESTIMATED COSTS (% of Estimated Cons		ungencies + De	sign Fee)			L	\$319,560
Escalation = percent per month multiplied by nu	mber of monuts	40	mantha	0	0/	anth	
(From Est. Date to mid-point of construction) =	1001 00 17	12	months	<u> </u>	% per m	ionin	
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos	s = . 12%; 30-47 mos = .	10%; 48-00 mos = .	18%				
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos	= .26%; 18-23 mos = .29	9%; 24-35 mos ≃ .3	3%; 36-47 mos ≠ .36	i%; 48-60 mos ≓	.38%		
ESCALATION COST INCREASE (Total of Est						Γ	\$0
		,					
TOTAL ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Incre	ase)				\$319,560
ADDROVED DV // and In						•	DATE 12/10/14
APPROVED BY:			TITLE Direct Plann	01 6 12	24117	'~o	JAIE M
(Governing Board or Agency H	eao)		Plann	らどひ	esix	•	

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	University of North Carolina at Chapel Hill	Advance Planning Request:
	ation from: <u>\$0</u> to <u>\$362,439</u> Grove Regenerative Stormwater Conveyance	New Capital Project*:
Project Cost: \$362,4	439	

Source of Funds: NC Department of Natural Resources Section 319 Grant; UNC Energy Services Stormwater Receipts

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____ Item ____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

Battle Grove located on main campus, contains a tributary of Battle Branch that was piped in the 1930's. This project will daylight a portion of Battle Branch, enhance the stream buffer, and construct a regenerative stormwater conveyance (RSC) to improve the water quality.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)

See attached OC-25.

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

	Cash Flow Estimate for Total Project Cost																				
3Q	2014-15	4Q	2014-15	1Q 20)15-16	2Q 2	2015-16	3Q 2	015-16	4Ç	2015-16	1Q	2016-17	2Q 2	016-17	3Q 2	2016-17	4Q 20	16-17	Total	
\$	13,056	\$	13,056	\$	18,426	\$	9,496	\$	30,569	\$	114,344	\$	104,477	\$	28,173	\$	28,082	\$	2,760	\$	362,439

4. An estimated schedule for the completion of the project:

January 2015 - May 2016 - Design

May 2016 – April 2017 - Construction

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

n/a

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

n/a

7. An explanation of the means of financing: Grant/Stormwater Receipts

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2015 - 2017

Form OC-25 (Rev 09/14)

DEP.	ARTMENT and DIVISION:	The University of I					_	DATE:	12/01/14
	JECT IDENTIFICATION:	Battle Grove Reg	enerati	tive Storn	nwater Convey	ence			
	JECT CITY or LOCATION:	Chapel Hill, NC							
PRO	JECT DESCRIPTION & JUSTIFICA	TION: (Attach add'i data as	s necess	sary to indic	xate need, size, fur	nction of improv	ements a	as well as a master p	lan.)
Battle	e Grove contains a tributaty of Battle	Branch that was piped	l in the	1930's.	This project wi	ill daylight a	portion	of Battle Branch	, enhance the stream
bufffe	er, and construct a regenerative stor	mwater conveyence to	improv	ve water	quality.				
(Defir	itions/explanations are provided on pg 2	2 to assist in completion o	of this fo	orm.)					
CUR	RENT ESTIMATED CONSTRUCTIO	ON COST			QTY	UNIT	CO	ST PER UNIT	TOTAL
Α.	Land Requirement				:				\$0
B.	Site Preparation								
	1. Demolition								\$0
	2. Site Work				1.75	Acre	\$	154,889.00	\$271,056
C.	Construction								
	1. Utility Services								
	2. Building Construction (new s								\$0
	3. Building Construction (existin	ıg)							\$0
	4. Plumbing (new space)						<u> </u>		\$0
	5. HVAC (new space)								\$0
	6. Electrical (Includes TV & Rac					<u> </u>			\$0
	7. Fire Supression and Alarm S	ystems							\$0
	 Telephone, Data, Video Associated Construction Cos 	4.							\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
	10. Other:	is			1	lumpsum		\$7,106	\$0 \$7,106
D.	Equipment		_		-	numpsum	<u> </u>	ə <i>1</i> ,100	\$7,100
υ.	1. Fixed					l			\$0
	2. Moveable								\$0
EST	MATED CONSTRUCTION COST	s		1					\$278,162
	below may be calculated by percentage of		sum, m	ake entry	in \$ field			L	4x10,10x
		namp ann in comgramp	oung m						
DESI	GN FEE	%	(% of	Estimate	d Construction C	osts)		Γ	\$70,369
	CONSTRUCTION COSTS	%	-		d Construction C		CM@Ris	skī)	\$0
	MISSIONING	%			1.0% moderate;	-	_	*′ F	\$0
	CIAL INSPECTIONS/MATERIALS	%		% estimat		·····	,	Ī	\$0
	TAINABILITY				d, 2% LEED Silv	er)		ŀ	\$0
								F	
<u>۸</u> ۵۷//	ANCE PLANNING	%			mming, feasibility d Construction C				\$0
		······································	`					ŀ	
CON	TINGENCIES	5 %	(% of	Estimated	d Construction C	osts [3% Nev	v or 5%	R&R])	\$13,908
		Construction Costs + Cor	ntingena	cies + De	sign Fee)			Į	\$362,439
Escal	ation = percent per month multiplied	by number of months							
(From	Est. Date to mid-point of construction	ı) =			months		_% per	month	
Genera	l Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-	35 mos = .12%; 36-47 mos = .	16%; 48	1-60 mos = .	18%				
Hoalth	Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-1	7 mar - 96%; 18,99 mar - 9	006+ 2/1 2	35 mar - 2	2%: 26 17 mar - 2	6% · 49 60 mon	- 20%		
	•				370, 30-47 mos3	0%, 40-00 1105	3070	Г	¢n
EOUP	ALATION COST INCREASE (Total of	N ESUMALEO COSIS X ESU	calatio	n %)				L	\$0
TOT/	AL ESTIMATED PROJECT COSJ	S (Estimated Costs + Es	calation	i Cost Incre	ease)			Г	\$362,439
		1			· ~		<i>~</i>	.••	101.1.1
APPF	ROVED BY:	<u>v</u>			IIILE Kree	tor y	aci	litions I	DATE 191914
					<u>IIILÉ Yre.</u> Pannv		esu	'n	₹ 5
	· /				1	J. 6	0)	

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	UNC Chapel Hill	Advance Planning Request: New Capital Project*:	X
Increase in Authorization	n from: \$0_ to <u>\$440,000</u>	1 J _	
Project Title: Medical E	Giomedical Research Building (MBRB)/Glaxo Building		
Project Cost: <u>\$440,000</u>			
Source of Funds: <u>F&A F</u>	Funds		

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____ Item ____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

Air Handler Number 3 (AHU-3) serves the second floor (~8000 sf) of the MBRB\Glaxo building. This is a medical research and lab building. As such, AHU-3 is critical to the building's mission. Presently, a temporary rental unit is providing service to the building. AHU-3 was at the end of its useful life and was scheduled to be replaced within the next 3 years. However, it has failed catastrophically and must be replaced immediately. The new AHU will provide conditioned air to the research area and allow for the labs to be properly pressurized to insure health of building occupants.

- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) Attached
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Cash Flow Estimate for Total F	Project Cost			
By End of:	2Q 2015	3Q 2015	4Q 2015	Total
Expected Expenditure	\$66,000	\$198,000	\$176,000	\$440,000

- 4. An estimated schedule for the completion of the project: The project will be completed by late spring (May) 2015
- 5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

n/a

- 6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): NA
- 7. An explanation of the means of financing: Financed by F&A Funds

	IORTH CAROLINA - DEPAR STATE CONSTRUCT PAIR & RENOVATION OR CA BIENNIUM 2015	ION OFFICE APITAL IMPROVEMENT				Form OC-25 (Rev 09/14)
DEPARTMENT and DIVISION:		(University) UNC Chape	[Hi]]	_	DATE:	12/04/14
PROJECT IDENTIFICATION: PROJECT CITY or LOCATION:	Replace AHU-3 in MBR Chapel Hill NC	B/GIaxo				
PROJECT DESCRIPTION & JUSTIFI		AHII=3 which has failed. Th	nis is a Madical	Research	Building and replac	ing the AHIL is critical to its
		ongoing function		Research	Dalieing dire replac	ang and Anno is Grader to ha
(Definitions/explanations are provided on pg	2 to assist in completion of this	form.)				
CURRENT ESTIMATED CONSTRUCTION	ON COST	QTY	UNIT	COS	T PER UNIT	TOTAL
A. Land Requirement						\$0
B. Site Preparation						
1. Demolition						\$0 \$0
2. Site Work						\$0
C. Construction				-		
1. Utility Services					Ĩ	\$0
Building Construction (new s						\$0 \$0 \$0 \$0
Building Construction (existin	g)					\$0
Plumbing (new space)			}			\$0
5. HVAC (new space)			ea.	\$	350,000.00	\$350,000
Electrical (Includes TV & Rac	lio Studio)					\$0
Fire Supression and Alarm S	ystems					\$0 \$0 \$0
Telephone, Data, Video						\$0
Associated Construction Cos	ts					\$0
10. Other: Contol	3	1	lump	\$	30,623.00	\$30,623
D. Equipment						
1. Fixed						\$0
2. Moveable						\$0
ESTIMATED CONSTRUCTION COST	5					\$380,623
Items below may be calculated by percentage	or lump sum. If using lump sum	, make entry in \$ field.			_	
					_	
DESIGN FEE		f-Estimated Construction (\$38,062
PRECONSTRUCTION COSTS	% (% 0	f Estimated Construction C	Costs [1% for	CM@Risk	1) [\$0
COMMISSIONING	0.6 % (0.5%	% simple; 1.0% moderate;	1.5% complex	<)		\$2,284
SPECIAL INSPECTIONS/MATERIALS	% (1.25	5% estimated)				\$0
SUSTAINABILITY	~ (3%	LEED Gold, 2% LEED Silv	er)		F	\$0
		ides programming, feasibili				
ADVANCE PLANNING		f Estimated Construction C				\$0
CONTINGENCIES	5 % (% 0	f Estimated Construction C	osts (3% Nev	vor 5% R	&R])	\$19,031
ESTIMATED COSTS (% of Estimated	Construction Costs + Continge	ncies + Design Fee)				\$440,000
Escalation = percent per month multiplied	by number of months					
(From Est. Date to mid-point of construction)	=	months		% per m	onth	
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-	35 mos = .12%; 36-47 mos = .16%; 48	8-60 mos = .18%		•		
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-1			3%; 48-60 mos =	.38%	r	
ESCALATION COST INCREASE (Total of	of Estimated Costs x Escalation	on %)			L	\$0
TOTAL ESTIMATED PROJECT COST	S (Estimated Costs + Escalation)	n Cast Incrases)			F	\$440,000
		n oost murease)				000,0779
APPROVED BY:	N	TITLE Dree	tor y	1	<u>D</u> /	ATE 12/14

ED BY: (Governing Board or Agency Head)

Facilities plaining : Design

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	UNC Chapel Hill	Advance Planning Request: New Capital Project*: X
Increase in Authorization from: \$ to \$ Project Title: Campus Safety Upgrade		
Project Cost: <u>\$4</u> ,	750,000	
Source of Funds:	University Funds	

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____ Item ____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

To improve campus safety and University's emergency response, this project will upgrade the Emergency Operation Centers located in the South Building, Public Safety Building and the Environmental Health and Safety Building. In addition, this project will install approximately 800 security cameras for the campus.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)

See attached OC-25

3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Cash Flow Estimate for Total F	Project Cost				
By End of:	1Q 2015	2Q 2015	3Q 2015	4Q 2015	Total
Expected Expenditure	\$475,000	\$1,187,500	\$1,662,500	\$1,425,000	\$4,750,000

4. An estimated schedule for the completion of the project:

Start: 1st quarter 2015

Substantial Completion 12/1/2015

5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):

n/a

6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):

n/a

7. An explanation of the means of financing:

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2015 - 2017

Form OC-25 (Rev 09/14)

DEPARTMENT and DIVISION: PROJECT IDENTIFICATION: PROJECT CITY or LOCATION:	The University of North Carolina at Chapel Hill Campus Safety Upgrades Chapel Hill, NC	DATE: <u>12/01/14</u>
PROJECT DESCRIPTION & JUSTIFIC	ATION: (Attach add'I data as necessary to indicate need, size, function of improvem	ents as well as a master plan.)
· · ·	sity's emergency response, this project will upgrade the Emergency O vironmental Health and Safety Building. In addition, this project will in	•
(Definitions/explanations are provided on p	g 2 to assist in completion of this form.)	

TOTAL CURRENT ESTIMATED CONSTRUCTION COST OTY: UNIT COST PER UNIT \$0 Α. Land Requirement Β. Site Preparation 1. Demolition \$0 2. Site Work \$0 C. Construction \$0 1. Utility Services \$0 2. Building Construction (new space) \$125,000 500 SF Ŝ 250.00 3. Building Construction (existing South Building) 4. Plumbing (new space) \$0 5. HVAC (new space) \$0 6. Electrical (Includes TV & Radio Studio) 3000|SF \$ 30.00 \$90,000 \$0 7. Fire Supression and Alarm Systems 800 EA \$ 3,700.00 \$2,960,000 8. Telephone, Data, Video \$45,000 9. Associated Construction Costs 1 Lump Sum 45,000.00 \$ 1 Lump Sum 250,000.00 10. Other: **Emergency Generator** Ŝ \$250,000 D. Equipment 1. Fixed (Security System Equipment) 1 Lump Sum \$ 660,000.00 \$660,000 2. Moveable \$0 \$4,130,000 ESTIMATED CONSTRUCTION COSTS Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. 10 % (% of Estimated Construction Costs) \$413.000 **DESIGN FEE** % (% of Estimated Construction Costs [1% for CM@Risk]) \$0 PRECONSTRUCTION COSTS \$0 % (0.5% simple; 1.0% moderate; 1.5% complex) COMMISSIONING % (1.25% estimated) \$0 SPECIAL INSPECTIONS/MATERIALS \$0 % (3% LEED Gold, 2% LEED Silver) SUSTAINABILITY Includes programming, feasibility, analysis % (% of Estimated Construction Costs) \$0 ADVANCE PLANNING \$206,500 5 % (% of Estimated Construction Costs [3% New or 5% R&R]) CONTINGENCIES \$4,749,500 ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = months 0 % per month 14

General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .18%

Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33%; 36-47 mos = .36%; 48-60 mos = .38% ESCALATION COST INCREASE (Total of Estimated Costs x Escalation %)

TOTAL ESTIMATED PROJECT COSTS (Estimated Costs + Escalation Cost Increase)

APPROVED BY: ng Board or Agency Head)

Planna : Dee

\$0 \$4,749,500 DATE 12/10

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	University of North Carolina at Pembroke	Advance Planning Request: New Capital Project*: X
	ion from: \$ to \$ te Existing Toilets - Belk Hall	
Project Cost: <u>\$498,75</u>	0.00	
Source of Funds: Stud	ent Affairs Non-Appropriated	

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____ Item ____

For each advance planning project or capital construction project, please provide the following:

- 1. A detailed project description and justification: <u>Belk Hall was constructed in 1969</u>. The toilets have never been renovated and are in need of renovation. This project will install water saving fixtures and ensure that the toilets are ADA compliant. The existing finishes and toilet partitions will be upgraded.
- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) <u>See OC-25</u>
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only): The project will be completed during the third and forth quarters of FY 2014-15
- 4. An estimated schedule for the completion of the project: <u>The project will be completed not later than June 29,</u> 2015
- 5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only): <u>N/A</u>
- 6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): N/A
- 7. An explanation of the means of financing: <u>The project is being funded by Student Affairs with in-hand funds.</u>

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2015 - 2017

Form OC-25 (Rev 09/14)

DEP	ARTMENT and DIVISION:	UNCP -Student Affa	airs				DATE:	11/03/14
	JECT IDENTIFICATION:	Renovate Toilets - E					571121	
	JECT CITY or LOCATION:	University of North		Pembroke				
Belk	Hall was constructed in 1969. The to							
	nitions/explanations are provided on pg 2 t		this form.)					
	RENT ESTIMATED CONSTRUCTION	NCOST		OTY.	UNIT	COS	FPER UNIT	TOTAL
А.	Land Requirement			0				\$0
В.	Site Preparation							
	1. Demolition				Floor	\$	5,347.40	\$26,737
~	2. Site Work			0				\$0
C.	Construction				1			10
	1. Utility Services			0				\$0
	2. Building Construction (new sp			0		<i>•</i>	40.000.00	\$0
	3. Building Construction (existing)			Floor	\$	40,000.00	\$200,000
	4. Plumbing (new space)				Floor	\$	36,900.00	\$184,500
	5. HVAC (new space)			0				\$0
	6. Electrical (Includes TV & Radio			0				\$0 \$0
	7. Fire Supression and Alarm Sy	stems		0		_		\$0
	 Telephone, Data, Video Associated Construction Costs 	、		-	Floor	\$	4,752.60	\$23,763
	10. Other:)		0		Ψ	4,732.00	\$23,703
D.	Equipment			0				ψ0
υ.	1. Fixed							\$0
	2. Moveable							\$0
FST	IMATED CONSTRUCTION COSTS			L				\$435,000
	below may be calculated by percentage or		sum, make en	try in \$ field.			I	
חרמ	IGN FEE	0.65 %	(%) of Estimation	ted Construction C	'actc)			\$42,000
	CONSTRUCTION COSTS			ted Construction C		r (M@Risk	(1)	\$0
	MISSIONING		•	; 1.0% moderate; 1	-			\$0
	CIAL INSPECTIONS/MATERIALS		(1.25% estim		1.070 compi	chj		\$0
	TAINABILITY		•	old, 2% LEED Silv	er)			\$0
			•	ramming, feasibili	•			
ADV	ANCE PLANNING			ted Construction C				\$0
	ITINGENCIES			ted Construction C		ew or 5% F	?&R])	\$21,750
								¢ 400 750
		Construction Costs + Cont	lingencies + l	Design Fee)				\$498,750
	alation = percent per month multiplied to n Est. Date to mid-point of construction)	,		months		% per r	nonth	
•	al Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-3	_	16%; 48-60 mo:				nonun	
Health	1 Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17	mos = .26%; 18-23 mos = .26	9%; 24-35 mos	= .33%; 36-47 mos =	.36%; 48-60 n	10S = .38%		
ESC	ALATION COST INCREASE (Total of	Estimated Costs x Esc	alation %)					\$0
тот	AL ESTIMATED PROJECT COSTS	(Estimated Costs + Esc	calation Cost Ir	crease)				\$498,750
APP	ROVED BY:		_	TITLE				DATE

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	North Carolina State University	Advance Planning Request: X New Capital Project*:
	rization from: \$ to \$	
Project Title: CB	C Chiller Plant Expansion	
Project Cost: AF	P Request \$200,000 (Total Project Cost \$3,626,448)	
Source of Funds:	Thermal Assessments	

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_____ Item ____

For each advance planning project or capital construction project, please provide the following:

1. A detailed project description and justification:

Centennial Biomedical Campus will experience significant growth in the next ten years, resulting in an increased demand for a chiller plant expansion. This project will provide complete design, procurement, and installation services to increase the chilled water generation capacity at the Centennial Biomedical Campus Utility Plant. Design and construction will be funded in phases as funding availability permits.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)

See attached OC-25.

- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):
- 4. An estimated schedule for the completion of the project:

Design Start: January 19, 2015	Design Complete: May 31, 2016
Construction Start: August 1, 2016	Construction Complete: March 30, 2017

- 5. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only):
- 6. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only):
- 7. An explanation of the means of financing:

Thermal assessments currently residing in 41224 306 will be transferred after authority approval to fund initial design. Future thermal assessments will fund future phases of the project.

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT BIENNIUM 2013 - 2015

PROJECT IDENTIFICATION: Cer	th Carolina Sta Itennial Biomeo eigh - West Ca	dical Campus	Chiller Plant Exp	pansion		DATE:	11/24/14
PROJECT DESCRIPTION & JUSTIFICATION: (A				oction of improve	amonto a		lon)
Centennial Biomedical Campus will experience s	ignificant growd	th in the next	ten voars result	ing in an ing	concod	domond for a all	hiller plant our species
This project will provide complete design, procure	ment and inst	allation sonviv	ten years, result	ho chillod w	easeu	demand for a ci	niller plant expansion.
Biomedical Campus Utility Plant.	smont, and mot	anation Service			iter ger	ieration capacit	y at the Centennial
biomedical Sampus State Flam.			17 - 210 - 110 - 110 - 110				
(Definitions/explanations are provided on pg 2 to assist	in completion of	this form)					
CURRENT ESTIMATED CONSTRUCTION COS		unis ionn.)	OTV	LINIT	000		TOTAL
A. Land Requirement	1		QTY	UNIT	COS	T PER UNIT	TOTAL
B. Site Preparation							\$0
1. Demolition							
2. Site Work							\$0
C. Construction							\$0
1. Utility Services							
2. Building Construction (new space)							\$0
3. Building Construction (new space)			15,504	COF	¢	45.00	\$0
4. Plumbing (existing space)			15,504	GSF	\$	15.00	\$232,560
5a. HVAC (existing space)			15 504	005	•	45.00	\$0
5b. HVAC (controls)			15,504		\$	45.00	\$697,680
			15,504		\$	16.00	\$248,064
 Electrical (existing space) Fire Supression and Alarm Systems 	(ungrada avata	(ma)	15,504		\$	18.00	\$279,072
8. Telephone, Data, Video (existing sp		(11)	15,504	GSF	\$	5.00	\$77,520
9. Associated Construction Costs	ace)			luman auna	¢	100 000 00	\$0
10. Other:			<u>1</u>	lump sum	\$	120,000.00	\$120,000
D. Equipment		-					\$0
1. Cooling Tower			1	unit	\$	684,000.00	\$004.000
2. Chiller				unit	э \$	627,000.00	\$684,000
ESTIMATED CONSTRUCTION COSTS			L !	unit	φ	027,000.00	\$627,000
	m If using huma					2	\$2,965,896
Items below may be calculated by percentage or lump sur	n. Ir using lump	sum, make entr	/ in \$ field.				
DESIGN FEE	10 %	/% of Estimat	ed Construction C	ooto)		, in the second s	¢000 500]
PRECONSTRUCTION COSTS			ed Construction C ed Construction C		MOD'-		\$296,590
COMMISSIONING	15%		1.0% moderate; 1		WI@RIS	K])	\$29,659
SPECIAL INSPECTIONS/MATERIALS	0.25 %	(0.5% simple) (1.25% estim	1.0% moderate;	1.5% complex)	-	\$44,488
						Ļ	\$7,415
SUSTAINABILITY	70	(3% LEED G	old, 2% LEED Silv	er)		ļ	\$0
		Includes prog	ramming, feasibilit	y, analysis			
ADVANCE PLANNING	%	(% of Estimat	ed Construction C	osts)		-	\$0
CONTINGENCIES	5 %	/% of Estimat	ed Construction C	onto [20/ Nou	or 50/ 1		
		(10 OF LSUINAL		Usis [5% New	01 3%	rarj)	\$148,295
ESTIMATED COSTS (% of Estimated Construe	ction Costs + Co	ntingonaios + F					¢2 402 242
Escalation = percent per month multiplied by num			esign ree)			L	\$3,492,343
• • • • • •	Der of monuns	2) mantha	0.40	0/		
(From Est. Date to mid-point of construction) =	100/ . 20 . 47	3:	-	0.12	% per	month	
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .	12%; 36-47 mos = .	10%; 48-60 mos =	.18%				
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .24	6%; 18-23 mos = .29	9%; 24-35 mos = .	33%; 36-47 mos = .36	5%; 48-60 mos =	.38%		
ESCALATION COST INCREASE (Total of Estimation						Г	\$134,106
1						L	φ154,100
TOTAL ESTIMATED PROJECT OOSTS (Est	imated Costs + Es	calation Cost Incl	ease)				\$3,626,448
APPROVED BY:			TITLE University	Architect		ĩ	DATE 11.25.14
(Governing Board or Agency Head	i)		<u></u> oniversity				

Form OC-25 (Rev 05/12)

The University of North Carolina Request for New or Increase in Capital Improvement Project

Institution:	North Carolina A& T State University	Advance Planning Request: New Capital Project*:
Increase in Authorization Project Title: <u>Agricult</u>	on from: \$_1,200,000 to \$_4,528,000 tural Pavilion	
Project Cost: <u>\$4,500,00</u>	00	
Source of Funds: Feder	ral Grant	

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_40437_____ Item __305__

For each advance planning project or capital construction project, please provide the following:

- 1. A detailed project description and justification: Project will construct a new 17,200 square feet facility that will include a 6,000 square feet multipurpose room, offices and class rooms.
- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form)
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only): All Cash Project No State Funds will be required -No Cash From State Resources will be required
- 4. An estimated schedule for the completion of the project: Designer Selection February 2015
- Design Contract March 2015; Schematic Design Submittal March 2015; Design Development Submittal September 2015; Construction Document Submittal February 2016; Construction Start June 2016; Construction Complete July 2017;
- 6. An estimate of maintenance and operating costs and source of funding to support these costs, including personnel, covering the first five years of operation (Answer for capital construction only): Source of Funds Federal Grant
- 7. An estimate of revenues, if any, likely to be derived from the project, covering the first five years of operation (Answer for capital construction only): None
- 8. An explanation of the means of financing: Project is Funded By Federal Grant



North Carolina Department of Administration

Pat McCrory, Governor Bill Daughtridge, Jr., Secretary State Construction Office Gregory A. Driver, PE, Director

OC-25: 20136050094 Proposed Capital Improvement Project Biennium: 2011-2013

STATE DEPARTMENT: INSTITUTION OR AGENCY: PROJECT IDENTIFICATION: PROJECT TYPE: CLASSIFICATION: Educational Institutions (Universities) NC A & T State University Construction of Agriculture and Environmental Sciences Pavilion at NC A&T State University Multi-purpose Bldg. New Facilities

PROJECT DESCRIPTION AND JUSTIFICATION: Scope: The proposed building is to be multi-functional, esthetically pleasing without being ornate or ostentatious, economical to construct and operate. The facility will be centered around an approximately 4500 SF Multi-Purpose area with a circulation corridor on all four sides. The overall building will have nice facade and be a basic farm type building of about 17,200SF gross area. This Facility is to be a Signature Building for the NC A&T Farm and the School of Agriculture and Environmental Sciences (SAES).

There will be a pleasing entry into a lobby which will have an area to have displays (a Hall of Fame for example). An Executive Suite will be on the exterior wall (possibly) by the entry. Continuing into the circulation corridor, which is located on the four sides of the Multi-Purpose Room, there will be two office areas for Faculty and Researchers, a Break Room, and two Lab/Teaching Rooms. There will also be Service/Store Rooms for the Utility Services; Electrical, Mechanical and HVAC Equipment, Sprinklers and Information Technology. There will be an area for Food Prep for Caterers to keep prepared food hot or cold for meal events.

Storage space(s) will be provided for operating supplies, small office equipment and the tables and chairs to be used in the Multi-Purpose Room. The building will have AV, Internet, etc. capability with appropriately equipted room(s) to house and secure the AV Equipment as well as Projection Units and Control Panels (similar to Coltrane Hall and Stallings Ballroom in the Student Union).

Restrooms will be provided for the building in compliance with current Building Codes. The finishes in the Office and Classroom/Labortory areas will be upgreded to the extent appropriate for a building with a very high level of business and scientific people visiting on a daily basis.

There will be a covered outdoor area along one of the exterior sides of the building to provide an outside Patio Area (6000SF) where we will be able to hold occasional out door activities (receptions, cookouts, presententationes, etc).

ITEM	QTY	UNIT	COST PER UNIT	TOTAL
2. Site Work	17200.0	Square Feet	\$2.50	\$43,000
1. Utility Services	17200.0	Square Feet	\$2	\$34,400
2. Building Construction (new space)	17200.0	Square Feet	\$155.61	\$2,676,492
4. Plumbing (new space)	17200.0	Square Feet	\$13	\$223,600
5. HVAC (new space)	17200.0	Square Feet	\$23	\$395,600

Mailing Address: 1307 Mail Service Center Raleigh, N.C.27699-1307 **Telephone (919) 807-4100** Fax (919) 807-4110 State Courier #56-02-01 An Equal Opportunity/Affirmative Action Employer

WorkflowStep for Proposed Capital Improvement Project OC-25: 20136050094

6. Electrical (Includes TV & Radio Studio)	17200.0	Square Feet	\$8	\$137,600
7. Fire Suppression and Alarm Systems	17200.0	Square Feet	\$3	\$51,600
8. Telephone, Data, Video	17200.0	Square Feet	\$10	\$172,000
9. Associated Construction Costs	17200.0		\$0	\$0
10. Other	17200.0	Square Feet	\$12	\$206,400
ESTIMATED CONSTRUCTION COST:				\$3,940,692

Telephone (919) 807-4100

Fax (919) 807-4110 State Courier #56-02-01 An Equal Opportunity/Affirmative Action Employer

WorkflowStep for Proposed Capital Improvement Project OC-25: 20136050094

DESIGN FEE	9%	(% of Estimated Construction Costs)	\$354,662
PRECONSTRUCTION COSTS	1%	(% of Estimated Construction Costs [1% for CM@Risk])	\$39,406
COMMISSIONING FEE	1%	(0.5% simple, 1% moderate, 1.5% complex)	\$39,406
SPECIAL INSPECTIONS/MATERIALS	1%	(1.25% Estimated)	\$39,406
SUSTAINABILITY	0%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	1%	(% of Estimated Costs - includes programming, feasibility, analysis)	\$39,406
CONTINGENCIES	1%	(% of Estimated Costs [3% New or 5% R&R])	\$39,406
ESTIMATED COSTS	•	ed Construction Costs + Design Fee + Preconstruction + Commissioning al + Sustainability + Advance Planning + Contingencies)	\$4,492,384

Escalation %= percent per month multiplied by the number of months: (From Est, Date to mid-point of construction) = <u>20</u> months @ <u>0.04%</u> ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)

\$35,939

\$4,528,000

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase)

DAT	E RECEIVED: 2014-10-13	APPROVED BY: grogers	DATE APPROVED: 2014-10-22			
CERTIFICATION						
The State Construction Office in accordance with GS 143-341(3) certifies the feasibility of this Statement of Need						
Dany & Rogers pursuant to GS 143-6.						
Signature:		Date: 2014-10-22				

COMMENTS:

1. [2014-10-22 09:05:57] Iflewellen - Approve

2. [2014-10-13 12:23:36] NCBARLOW - Submit

3. [2014-09-26 12:15:47] giberson - Save

4. [2014-09-25 16:37:58] giberson - Save

5. [2014-09-25 16:35:27] giberson - Line C 10 value is for FFE

6. [2014-09-25 16:34:27] giberson - disregard comment below 2014-09-18 10: referring to Line C7comment and value, information incorrect, later corrected.

7. [2014-09-25 16:29:04] giberson - Please disregard comments dated 2014-09-18 07. I could not delete after the referenced data was modified.

8. [2014-09-25 11:59:33] giberson - Save

9. [2014-09-24 11:48:27] giberson - Save

Mailing Address: 1307 Mail Service Center Raleigh, N.C.27699-1307 **Telephone (919) 807-4100** Fax (919) 807-4110 State Courier #56-02-01 An Equal Opportunity/Affirmative Action Employer Location: 301 N. Wilmington St., Suite 450 Raleigh, North Carolina 27601

Page - 3

WorkflowStep for Proposed Capital Improvement Project OC-25: 20136050094

- 10. [2014-09-23 12:04:44] giberson Save
- 11. [2014-09-23 11:58:20] giberson Save
- 12. [2014-09-23 11:53:43] giberson Save
- 13. [2014-09-23 11:23:27] giberson Save
- 14. [2014-09-23 11:21:43] giberson Save
- 15. [2014-09-23 11:16:07] giberson Save
- 16. [2014-09-23 11:04:24] giberson Save
- 17. [2014-09-22 17:45:57] giberson Save
- 18. [2014-09-22 17:08:06] giberson Save
- 19. [2014-09-22 16:52:38] giberson Save
- 20. [2014-09-22 12:06:36] giberson Save
- 21. [2014-09-18 11:10:34] giberson Save
- 22. [2014-09-18 10:35:33] giberson Comment on 09-18 7am in Line C7 comment C7 value should be 1.8 of ECC
- 23. [2014-09-18 10:21:31] giberson Save
- 24. [2014-09-18 08:26:29] giberson Save

25. [2014-09-18 07:24:12] giberson - Line B2 and C1 are included in Line C2. Line C4, C5 and C6 are included in Line C2 Line C7 value is 1.8& of Estimated Construction Costs(ECC) \$3,621,350.00 Line C8 value is 6% of ECC Line C10 value for FFE is 10% of ECC Lines D1 and D2 Equipment are included in Line C10 FFE

26. [2014-09-18 06:57:36] giberson - Create

Telephone (919) 807-4100 Fax (919) 807-4110 State Courier #56-02-01 An Equal Opportunity/Affirmative Action Employer