Committee on Budget and Finance

9. Authorization of Capital Improvements Projects – ASU, ECU, NCSU, UNC-CH, UNCC, UNCG, and WCUWill Johnson

Situation: ASU, ECU, NCSU, UNC-CH, UNCC, UNCG and WCU have requested authority to proceed with non-appropriated capital improvements projects using available funds derived from carry-forward, dining receipts, education and technology fees, facilities and administrative receipts, foundation funds, housing receipts, repairs and renovations funds, student fees, and trust funds.

- **Background:** The Board of Governors may authorize capital construction projects and advance planning projects at UNC campuses using available funds.
- Assessment: ASU, ECU, NCSU, UNC-CH, UNCC, UNCG and WCU have requested projects that meet the Statutory requirements, and it is recommended that the Board of Governors approve the projects and their methods of funding. It is further recommended that these projects be reported to the Office of State Budget and Management as non-appropriated projects do not require any additional debt or burden on state appropriations.
- Action: This item requires a vote.

<u>Authorization of Capital Improvements Projects – Appalachian State University and North</u> <u>Carolina State University</u>

Appalachian State University and North Carolina State University have requested

authority to establish the following new capital improvements projects.

<u>ASU – Howard Street Hall Renovation</u>: This project will construct space to provide 1-2 classroom(s) and maximize the number of offices. It will require installation of elevators, replacement windows, roof modifications, HVAC, plumbing, fire alarm, and electrical systems. The project, estimated to cost \$2,190,000, will be funded by carry-forward funds, and will be completed by January 2017.

<u>ECU – Bate Student Technology Center Renovations</u>: This project will repair and renovate existing rooms 3001-3005 in the Bate Building. Currently, rooms 3004 and 3005 are being used as traditional classrooms with room 3003 as an IT/storage. This project changes the existing spaces to a more progressive and flexible technology-driven learning environment. The project scope includes renovation of approximately 5,000 square feet of area to include floors, walls, ceilings, finishes, and related plumbing, mechanical, and electrical work. The project, estimated to cost \$484,500, will be funded by carry-forward funds, and will be completed by October 2016.

<u>ECU – Classroom Renovations - Brewster & Allied Health Buildings</u>: This project will perform renovations to convert four smaller classrooms into two larger 75-seat classrooms in the Health Sciences Building as well as perform renovations to convert four smaller classrooms into two larger 40-seat classrooms. These renovations are required to "right size" the rooms and increase classroom utilization. The renovation is approximately 5,300 square feet. The project, estimated to cost \$499,500, will be funded by carry-forward funds, and will be completed by October 2016.

<u>NCSU – Harrelson Hall Demolition</u>: This project will demolish Harrelson Hall, a 109,953 square-foot, four-story cylindrical classroom building, built in 1961. Project scope includes asbestos abatement, building demolition and isolation, termination or removal of major utilities (water, sanitary sewer, natural gas, chilled water, electrical, and steam). The structural demolition, which will generate the most heavy equipment activity, and traffic must be condensed within the summer period while pedestrian activity is at a minimum. The demolition method will take into consideration the vibration of sensitive research in the vicinity and will also include site backfill, restoration, landscaping, and hardscape work. The project, estimated to cost \$3,508,000, including previously approved advance planning authority of \$270,000, will be funded by carry-forward, repair and renovation, and trust funds, and will be completed by September 2016.

<u>NCSU – CVM Main Building Dining Project</u>: This project will update 6,162 square feet of dining and kitchen space in the College of Veterinary Medicine Main Building, Module D. The project will also repair and replace kitchen equipment and casework and update finishes. The project, estimated to cost \$495,000, will be funded by dining receipts, and will be completed by August 2016.

<u>NCSU – CVM Teaching Theatre Renovation</u>: This project will renovate 2,280 square feet of the existing teaching theatre, located in Room B112 of the CVM Main Building. Renovation will include new seating and a new lighting system, new ceilings, HVAC upgrades, finish upgrades, new audio/visual technology, and the addition of natural daylighting. The project, estimated to cost \$400,000, will be funded by trust funds, and will be completed by August 2016.

<u>NCSU – D.H. Hill Dining Service Area Renovation</u>: This project will renovate approximately 1,000 square feet of space used by University Dining in the D.H. Hill Library. The project will redesign the layout to improve efficiency of operations and increase seating capacity. Upgrades to casework, finishes, lighting, and equipment will also be provided. The project, estimated to cost \$499,000, will be funded by dining receipts and will be completed by August 2016.

<u>NCSU – E.S. King Village Roof Replacements-Phase I</u>: This phased project will add sloped roof structures to the existing E.S. King Village residential buildings. The project will involve rework of exhaust, plumbing vents, and HVAC vents. This project includes design for all seventeen residential buildings through schematic design and roof replacement for four of those buildings. The project, estimated to cost \$1,000,000 will be funded by housing receipts, and will be completed by May 2017.

<u>UNC-CH – Indoor Practice Facility</u>: This project will enhance and expand the existing Eddie Smith Field House to accommodate a new full-sized artificial field to be used by multiple varsity athletic programs. The facility will also be available for scheduled use by University and Community groups. The project, estimated to cost \$25,000,000, will be funded by foundation funds, and will be completed by September 2018.

<u>UNC-CH – UNC Eshelman School of Pharmacy - Beard Hall Second Floor and Associated</u> <u>Infrastructure Renovation</u>: This project will complete the renovation of the second floor of Beard Hall for the Eshelman School of Pharmacy as well as convert obsolete research laboratory, office, and teaching space into spaces for active learning, patient simulation, team building and leadership skills, and teaching spaces located in Kerr Hall. The project will renovate approximately 13,400 square feet and also address accessibility deficiencies with the elevator and the 2nd and 3rd floor restrooms and replace failing building HVAC system located in the attic. The project, estimated to cost \$9,713,728, will be funded by facilities and administrative receipts and foundation funds, and will be completed by June 2018.

<u>UNC-CH – Chase Dining Hall Second Floor Renovations</u>: This project will renovate approximately 5,028 square feet on the second floor of Chase Dining Hall converting existing large meeting rooms and ancillary spaces into food service and seating areas as an extension of the existing dining program on the first floor. The project will also address accessibility deficiencies with restrooms and introduce a new stair to provide direct access to the main food services and dining areas located on the first floor. The project, estimated to cost \$3,850,000, will be funded by trust funds, and will be completed by August 2016.

<u>UNC-CH – Fetzer Field Renovation</u>: This project will renovate the existing stadium to include new seating, lighting, concessions, restrooms, press box, team locker rooms, offices, and playing field. Additional amenities will include a new video board and programming designed to enhance player development. The project, estimated to cost \$30,000,000, will be funded by foundation funds and will be completed by September 2018.

<u>UNC-CH – Practice Field Renovation and Expansion at Finley Fields</u>: This project will replace two existing grass fields with two artificial fields to be used as practice fields by multiple men's and women's varsity sports programs. Additionally, the project will add two new grass fields south of the Finley Field complex that would serve as practice fields for multiple men's and women's varsity sports programs. The project, estimated to cost \$10,000,000, will be funded by foundation funds and will be completed by September 2016.

<u>UNC-CH – Kenan Stadium LED Ribbon Boards</u>: This project will replace the existing video ribbon boards with new LED ribbon boards around the perimeter of the upper deck seating area in Kenan Stadium. The project, estimated to cost \$2,900,000, will be funded by foundation funds and will be completed by August 2016.

<u>UNC-CH – Hooker Fields Improvements</u>: This project will replace the existing synthetic turf and field lights with new synthetic turf and a high-efficient lighting system. The field will be reconfigured to meet regulations and to provide a safe playing area for the Campus Recreation program. Additionally, the project will upgrade the quality of the synthetic turf, add premium padding below the turf, install LED lighting in lieu of high pressure sodium lighting, and purchase turf maintenance equipment. The project, estimated to cost \$2,817,500, will be funded by student fees and will be completed by August 2016.

<u>UNC-G – Elliott University Center Freight Elevator Modernization</u>: This project will update the existing electric traction elevator which was installed in 1952 and has exceeded its serviceable life. The project will provide full modernization of the elevator to eliminate ongoing maintenance problems and improve the service reliability for operations in Elliott University Center (EUC). The project, estimated to cost \$361,000, will be funded by dining receipts and student fees and will be completed by July 2016.

<u>WCU – Emergency Temporary Steam Plant Equipment</u>: This project will replace steam plant boilers. The existing steam plant has four boilers, with manufacturer dates listed as 1951, 1966, 1968, and 1973. Boiler #1 (1951) has reached the end of its useful life, and will be replaced by (3) new 300 BHP boilers. The boilers will be high-efficiency modular-type served by a dedicated uninterruptable gas service. Ancillary equipment will include boiler feed pumps, duplex condensate pump, dedicated chemical feed system, and plant control system. The project, estimated to cost \$2,113,984, will be funded by repairs and renovations funds and will be completed by November 2016.

<u>WCU – Madison Roof Replacement</u>: This project will replace the roof at Madison Hall. The existing roofing is deteriorating quickly with multiple water intrusions, and will need to be replaced to ensure the building envelope integrity. Additionally, there is suspected damage to the underlying roof plank system, which may need repair and/or replacement. Finally, envelope remediation is anticipated for cornice repointing, molding repair, and downspout/gutter improvements. The new roof will be an architectural asphalt shingle roof composition, with associated waterproofing and flashing details to be reviewed and designed accordingly. The project, estimated to cost \$620,220, will be funded by housing receipts and will be completed by August 2016.

<u>WCU – Reid Building Career Center Renovation</u>: This project will renovate Reid Building and will support student services and enhance the career center initiatives. The program consists of 2,800 square feet of program space that will include: offices, a conference room, a peer education space, and supporting spaces. A new exterior façade to the building will complement the existing architecture, as well as define the entrance to the new career center. The project, estimated to cost \$493,550, will be funded by repair and renovation funds and will be completed by June 2016.

<u>WCU – Telecom Infrastructure Rework Project</u>: This project will provide for rework of telecommunication infrastructure located in an existing building scheduled for demolition. The project includes a new stand-alone telecommunications building, including re-routing of wiring and infrastructure to meet master plan recommendations and IT departmental requirements. The project, estimated to cost \$560,000, will be funded by education and technology fees and will be completed by August 2016.

<u>Authorization for Advance Planning of New Capital Improvements Projects – North Carolina</u> <u>State University and the University of North Carolina at Charlotte</u>

North Carolina State University and the University of North Carolina at Charlotte have

requested authority to establish advance planning of the following projects.

<u>NCSU – CBC Chiller Plant Expansion</u>: Centennial Biomedical Campus (CBC) will experience significant growth in the next ten years, resulting in an increased demand for centralized utilities, including steam, chilled water, electrical, water, sanitary sewer, storm sewer, telecommunications, and gas. This project will provide complete design, procurement, and installation services to increase the generation capacity at the CBC Utility Plant as well as the distribution of all utilities required to support future growth. Design and construction will be funded in phases as funding availability permits. As CBC continues to grow, there is often a need for expansion of utility services, and this authority will allow for the quick response that is critical in today's market. This additional advance planning authorization will utilize \$200,000. The project, estimated to cost \$4,947,980, will be funded from trust funds.

<u>NCSU – CBC Road Improvements and Traffic Safety</u>: This project will create a new driveway entrance at Hillsborough Street that will consolidate the existing driveway entrances for William Moore Drive and Linda Murphy Drive and serve as a new gateway to the Centennial Biomedical Campus. The project will build approximately 1,500 linear feet of new roadway and a 10-foot-wide multiuse path that is approximately 300 feet long. The multipurpose path will be constructed on the north side of Hillsborough Street from the I-440 ramp to the planned loop road that will connect to Blue Ridge Road. This advance planning authorization will utilize \$150,000. The project, estimated to cost \$1,500,000, will be funded from trust funds.

<u>UNCC – Admissions and Visitors Center</u>: This project will construct a new Admissions Center on campus. The Admissions Center is intended to welcome prospective students and their families to campus, to house undergraduate admissions offices, and serve as a starting point for campus orientation and tours. Current facilities are inadequate to serve projected increases in prospective students and their families visiting campus. The Admissions staff, charged with enrolling new undergraduate students, will move to this facility, freeing space in Cato Hall to accommodate growth in other University functions. The building is projected to be 18,000 square feet and will be located in the South Village area of campus. This advance planning authorization will utilize \$700,000. The project, estimated to cost \$7,000,000, will be funded from trust funds.

<u>Authorization to Increase the Scope of a Capital Improvements Project – The University of</u> <u>North Carolina at Chapel Hill</u>

The University of North Carolina at Chapel Hill has requested authority to increase the

scope of previously approved capital improvements projects.

<u>UNC-CH – Campus Sidewalk Improvements</u>: This project, approved in July 2013 by the Board, needs additional funding to restore the existing brick pavers and correct accessibility deficiencies in the "Pit" area. Additional improvements will be made to the existing landscape structures to improve pedestrian circulation and to the stormwater drainage system to eliminate flooding in the area. These improvements will better support the activities and events in this central hub of campus. The increase in authorization of \$1,300,000 (from \$1,000,000 to \$2,300,000) will be funded by trust funds.

<u>UNC-CH – Improve Pedestrian, Bicycle and Vehicular Access from Franklin Street to Cameron Avenue</u>: This project, approved in August 2013 by the Board, needs additional funding to improve the pedestrian, bicycle, and vehicular access from Franklin Street to Cameron Avenue. This project will make Porthole Alley and the adjoining open space into a safe and attractive pedestrian- and bicycle-oriented entrance into the campus from downtown Chapel Hill. A new vehicular access from South Columbia Street will be constructed to serve the surrounding buildings and minimize the existing vehicular and pedestrian conflicts. The increase in authorization of \$1,500,000 (from \$1,350,000 to \$2,850,000) will be funded by trust funds.

<u>UNC-CH – Kenan Lab 8A Renovation</u>: This project, approved in October 2014 by the Board, needs additional funding due to uncovered environmental remediation requirements and increased functionality required by researcher. This project will renovate an existing 2,000 SF laboratory for the UNC Department of Applied Physical Sciences. The purpose of the project is to abate existing asbestos, provide new laboratory casework, provide new fume hoods, and upgrade existing finishes to improve interior acoustics. These renovations will upgrade facilities for a new faculty hire in the University's newly established APS Department. The increase in authorization of \$228,518 (from \$491,000 to \$719,518) will be funded by Curriculum in Applied Science account funds.

Institution:	Appalachian State University	Advance Planning Request: New Capital Project*: X
Increase in Author Project Title: Ho	orization from: \$ to \$ ward Street Hall Renovation	
Project Cost:	\$2,190,000	
Source of Funds:	2014 Carry Forward	

*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:

Currently this space is vacant due to lack of funding. The project will construct space to provide 1-2 classroom(s) and maximize the number of offices. It will require installation of elevators, replacement windows, roof modifications, HVAC, plumbing, fire alarm and electrical systems.

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)

Design \$190,000 Construction \$1,850,000 Contingency 100,000 Other \$50,000

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

YEAR	3 rd Qtr	4 th Qtr	1 st Qtr	2 nd Qtr	3 rd Qtr
2015	20,000	30,000			
2016			550,000	1,000,000	590,000

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

Completion date January 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):

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: Cash

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

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

DEPARTMENT and DIVISION: Appalachian State University PROJECT IDENTIFICATION: Howard Street Hall Renova PROJECT CITY or LOCATION: Boone, NC PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'I data as necessary Construct a new lobby with elevator. Upfit interior to provide 1-2 available space and install toilet facilities. Project includes demo suppression, and data.	ity ation to indicate need, size, fur classrooms, maximiz lition, general constru	nction of Improve te the number Jotion, HVAC	DATE:	09/25/15 an.) accommodated in the e alarm and
CURRENT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST PER UNIT	TOTAL \$0
B. Site Preparation	L	1		
1. Demolition	12330	SF	\$ 5.00	\$61,650
2. Site Work	1	LS	\$ 35,000.00	\$35,000
C. Construction		1		
1. Utility Services	1000			\$0
2. Building Construction (new space)	1500	SF	\$ 300.00	\$450,000
3. Building Construction (existing)	12330	ISF	\$ 17.00	\$209,610
4. Plumbing (new space)	12330	ISF IOF	<u>\$ 15.00</u>	\$184,950
5. HVAC (new space)	12330	SF of	\$ 32.00	\$394,560
6. Electrical (Includes I V & Radio Studio)	12330	SF	\$ 21.00	\$258,930
7. Fire Supression and Alarm Systems	12330	SF	\$ 10.00	\$123,300
8. Telephone, Data, Video	12330	5-	\$ 5.00	\$61,650
9. Associated Construction Costs	1	LS	\$ 100,000.00	\$100,000
10, Uiner	L	L,		\$0
D. Equipment		(<u> </u>		
1. FIXEO				
		L		\$0
ESTIMATED CONSTRUCTION COSTS			L	\$1,879,650
Items below may be calculated by percentage or lump sum. If using lump sum, make	entry In \$ field.			
DESIGN FEE 10 % (% of Es	timated Construction C	osts)	Г	\$187,965
PRECONSTRUCTION COSTS 0.5 % (% of Es	timated Construction C	osts [1% for C	M@Risk1)	\$9,398

PRECONSTRUCTION COSTS	0.5 %	(% of Estimated Construction Costs [1% for CM@Risk])	\$9,398
COMMISSIONING	0.5 %	(0.5% simple; 1.0% moderate; 1.5% complex)	\$9,398
SPECIAL INSPECTIONS/MATE	RIALS 1%	(1.25% estimated)	\$18,796.50
SUSTAINABILITY	2 %	(3% LEED Gold, 2% LEED Silver)	\$37,593
ADVANCE PLANNING	1 %	Includes programming, feasibility, analysis (% of Estimated Construction Costs)	\$18,797
CONTINGENCIES	5 %	(% of Estimated Construction Costs [3% New or 5% R&R])	\$93,983
ESTIMATED COSTS (% of I	Estimated Construction Costs + Co	ntingencies + Design Fee)	\$2,161,598

ESTIMATED COSTS (% of Estimated Construction Costs + Contr	ingencies + Desi	gn ree)		
Escalation = percent per month multiplied by number of months				•
(From Est. Date to mid-point of construction) =	12	months	0 % per month	
General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos ≃ .16%; 48-60 mos = .18%				
$ _{2} = $	1.01 25 man - 200	1.96 A7 man -	268/ 40.60 men - 200/	

Health Bidgs: 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 Construction Costs x Escalation %)

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

APPROVED BY: Repring Mormi

Vice Chancellor for Business Affairs

\$2,161,598

\$0

DATE 9/28/15

Institution:	East Carolina University	Advance Planning Request: New Capital Project*: X
Increase in Authorization Project Title: <u>Bate Stud</u>	on from: \$ to \$ dent Technology Center Renovations	
Project Cost:\$484,5	00	
Source of Funds: 2014-2	2015 Carry Forward	

*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:

The scope of this project includes repairs and renovations to existing rooms 3001-3005 in the Bate Building at East Carolina University. Currently, rooms 3004 and 3005 are being used as traditional classrooms with room 3003 as an IT/storage room and room 3001 as a student operated computer lab approximately 2,500 square feet in size. The classrooms and computer lab have a raised floor system and are equipped with desktop computers. As technology and teaching styles have changed, so have the user preferences for how technology and learning interface.

This project changes the existing spaces to a more progressive and flexible technology driven learning environment. Existing rooms and the adjacent corridor will be reconfigured into a combined Student Technology Center creating individual and group study/leaning areas as well as a "front-door" to the College of Business. The project scope includes renovation of approximately 5,000 SF of area to include floors, walls, ceilings, finishes and related plumbing, mechanical and electrical work.

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

C-25 Cost Estimate Attached

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

FY 2015-16	Q2	\$ 38,000
	Q3	\$ 30,000
	Q4	\$ 290,000
FY 2016-17	Q1	\$ 127,000
	Total	\$ 485,000

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

Fall 2016

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 change

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):

None

7. An explanation of the means of financing:

2014-2015 Carry Forward



North Carolina Department of Administration

Pat McCrory, Governor Bill Daughtridge, Jr. Secretary State Construction Office

October 2nd, 2015 OC-25: 20176050082 Proposed Capital Improvement Project Biennium: 2015-2017

Educational Institutions (Universities)
East Carolina University
Bate Student Technology Center
Classroom Bldg.
Repairs, Reroofing, Renovations

PROJECT DESCRIPTION AND JUSTIFICATION: The scope of this project includes repairs and renovations to existing rooms 3001-3005 in the Bate Building at East Carolina University. Currently, rooms 3004 and 3005 are being used as traditional classrooms with room 3003 as an IT/storage room and room 3001 as a student operated computer lab approximately 2,500 square feet in size. The classrooms and computer lab have a raised floor system and are equipped with desktop computers. As technology and teaching styles have changed, so have the user preferences for how technology and learning interface. This project changes the existing spaces to a more progressive and flexible technology driven learning environment. Existing rooms and the adjacent corridor will be reconfigured into a combined Student Technology Center creating individual and group study/leaning areas as well as a "front-door' to the College of Business. The project scope includes renovation of approximately 5,000 SF of area to include floors, walls, ceilings, finishes, mechanical and electrical work. No plumbing changes required.

SUPPORTING DOCUMENTATION OF DETAILED BREAKDOWNS:

	File: Bate Student Technology Center OC-25 Rev 09-30-15.xlsx	
		\$425,000
9.0%	(% of Estimated Construction Costs)	\$38,250
0%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
0%	(0.5% simple, 1% moderate, 1.5% complex)	\$0
0%	(1.25% Estimated)	\$0
0%	(3% LEED Gold, 2% LEED Silver)	\$0
0%	(% of Estimated Costs - includes programming, feasibility, analysis) \$	\$0
5%	(% of Estimated Costs [3% New or 5% R&R])	\$21,250
	9.0% 0% 0% 0% 0% 5%	File: Bate Student Technology Center OC-25 Rev 09-30-15.xlsx 9.0% (% of Estimated Construction Costs) 0% (% of Estimated Construction Costs [1% for CM@Risk]) 0% (0.5% simple, 1% moderate, 1.5% complex) 0% (1.25% Estimated) 0% (3% LEED Gold, 2% LEED Silver) 0% (% of Estimated Costs - includes programming, feasibility, analysis) \$ 5% (% of Estimated Costs [3% New or 5% R&R])

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

An Equal Opportunity/Affirmative Action Employer

ESTIMATED COSTS	(Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special	\$484.500
	+ Sustainability + Advance Planning + Contingencies)	<i>+</i> ,

Escalation % = percent per month multiplied by the number of months: (From Est, Date to mid-point of construction) = 0 months @ 0.00 ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)

\$0

	TOTAL ESTIMATED PROJECT COSTS	(Estimated Construction Costs + Escalation Cost increase) \$484,000
--	-------------------------------	--	-------------

DATE RECEIVED: 09/30/2015	APPROVED BY: vstephenson	DATE APPROVED: 09/30/2015
	CERTIFICATION	
The State Construction Office in ac	cordance with GS 143-341(3) certifies the	feasibility of this Statement of Need
	pursuant to GS 143-6	
Signature	Stept	Date:09/30/2015

COMMENTS:

DATE	AUTHOR	COMMENT
1. 9/30/2015 10:44:50 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:44AM by vstephenson
2. 9/30/2015 10:44:49 AM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Approved on Sep 30 2015 10:44AM by vstephenson
3. 9/30/2015 10:40:02 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:40AM by fieldsjo
4. 9/30/2015 10:40:02 AM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 30 2015 10:40AM by fieldsjo
5. 9/30/2015 10:40:01 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:40AM by fieldsjo
6. 9/30/2015 10:38:54 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:38AM by fieldsjo
7. 9/30/2015 10:38:20 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:38AM by fieldsjo
8. 9/30/2015 9:31:46 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 9:31AM by fieldsjo
9. 9/24/2015 12:36:04 PM	Interscope (System)	Cost Estimate updated on Sep 24 2015 12:36PM by fieldsjo
10. 9/24/2015 12:36:04 PM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Rejected on Sep 24 2015 12:36PM by fieldsjo
11. 9/22/2015 9:18:12 PM	Interscope (System)	Cost Estimate updated on Sep 22 2015 9:18PM by fieldsjo
12. 9/22/2015 9:18:12 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 22 2015 9:18PM by fieldsjo

13. 9/22/2015 9:18:11 PM	Interscope (System)	Cost Estimate updated on Sep 22 2015 9:18PM by fieldsio
14. 9/16/2015 6:06:18 PM	Interscope (System)	Workflow Step 1 - CREATE - Status is: Pending on Sep 16 2015 6:06PM by everettle
15. 9/16/2015 6:06:18 PM	Interscope (System)	Cost Estimate created. on Sep 16 2015 6:06PM by everettle

The University of North Carolina Request for New or Increase in Capital Improvement Project Institution: East Carolina University Advance Planning Request: New Capital Project*: X Increase in Authorization from: \$_____ to \$____ New Capital Project*: X Project Title: Classroom Renovations - Brewster & Allied Health Buildings

Project Cost: \$499,500

Source of Funds: Carry Forward

*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:

In Brewster Building, perform renovations to convert 4 smaller classrooms into 2 larger 75 seat classrooms. In the Health Sciences Building, perform renovations to convert 4 smaller classrooms into 2 larger 40 seat classrooms.

These renovations are required to "right size" the rooms and increase classroom utilization. The renovation is approximately 5,300 SF.

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

Copy Attached

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

FY 2015-16	Q2	\$ 35,000
	Q3	\$ 40,000
	Q4	\$ 300,500
FY 2016-17	Q1	\$ 124,000
	Total	\$ 499,500

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

Fall 2016

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 change

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):

None

7. An explanation of the means of financing:

2014-2015 Carry Forward



North Carolina Department of Administration

Pat McCrory, Governor Bill Daughtridge, Jr. Secretary State Construction Office

October 2nd, 2015 **OC-25:** 20176050083

Proposed Capital Improvement Project

Biennium: 2015-2017

STATE DEPARTMENT:	Educational Institutions (Universities)
INSTITUTION OR AGENCY:	East Carolina University
PROJECT IDENTIFICATION:	Classroom Renovations - Brewster & Health Sciences Building
PROJECT TYPE:	Building Renov.
CLASSIFICATION:	Repairs, Reroofing, Renovations

PROJECT DESCRIPTION AND JUSTIFICATION: In Brewster Building, perform renovations to convert 4 smaller classrooms into 2 larger 75 seat classrooms. In the Health Sciences Building, perform renovations to convert 4 smaller classrooms into 2 larger 40 seat classrooms. These renovations are required to "right size" the rooms and increase classroom utilization. The renovation is approximately 5,300 SF.

SUPPORTING DOCUMENTATION OF DETAILED BREAKDOWNS:

Attachments:

File: Brewster Health Sciences Buildings OC-25 revised 10-02-15.xlsx

ESTIMATED CONSTRUCTION COST:			\$450,000
DESIGN FEE	6.0%	(% of Estimated Construction Costs)	\$27,000
PRECONSTRUCTION COSTS	0%	(% of Estimated Construction Costs [1% for CM@Risk])	\$0
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	0%	(% of Estimated Costs - includes programming, feasibility, analysis) \$	\$0
CONTINGENCIES	5%	(% of Estimated Costs [3% New or 5% R&R])	\$22,500

ESTIMATED COSTS (Estimated Construction Costs + Design Fee + Preconstruction + Commissioning + Special + Sustainability + Advance Planning + Contingencies) \$499,500

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

An Equal Opportunity/Affirmative Action Employer

Escalation % = percent per month multiplied by the number of months: (From Est, Date to mid-point of construction) = 0 months @ 0.00 ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)

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

DATE RECEIVED: 10/02/2015	2/2015 APPROVED BY: DATE APPROVED:					
	CERTIFICATION					
The State Construction Office in acc	cordance with GS 143-341(3) certifies the	feasibility of this Statement of Need				
pursuant to GS 143-6						
Signature	tept	Date:				

\$0

\$500,000

COMMENTS:

DATE	AUTHOR	COMMENT
1. 10/2/2015 1:36:18 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:36PM by fieldsjo
2. 10/2/2015 1:36:18 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Oct 2 2015 1:36PM by fieldsjo
3. 10/2/2015 1:36:18 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:36PM by fieldsio
4. 10/2/2015 1:35:22 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:35PM by fieldsio
5. 10/2/2015 1:35:22 PM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Rejected on Oct 2 2015 1:35PM by fieldsio
6. 10/2/2015 1:07:35 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:07PM by fieldsio
7. 10/2/2015 1:07:35 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Oct 2 2015 1:07PM by fieldsio
8. 10/2/2015 1:07:35 PM	Interscope (System)	Cost Estimate updated on Oct 2 2015 1:07PM
9. 9/30/2015 12:05:53 PM	Interscope (System)	Cost Estimate updated on Sep 30 2015 12:05PM by fieldsio
10. 9/30/2015 10:43:35 AM	Interscope (System)	Cost Estimate updated on Sep 30 2015 10:43AM by fieldsio
11. 9/30/2015 10:43:35 AM	Interscope (System)	Workflow Step 3 - APPROVE - Status is: Rejected on Sep 30 2015 10:43AM by fieldsio
12. 9/24/2015 12:35:41 PM	Interscope (System)	Cost Estimate updated on Sep 24 2015 12:35PM
13. 9/24/2015 12:35:40 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted on Sep 24 2015 12:35PM by fieldsig
14. 9/24/2015 12:35:40 PM	Interscope (System)	Cost Estimate updated on Sep 24 2015 12:35PM
15. 9/24/2015 11:48:59 AM	Interscope (System)	Cost Estimate updated on Sep 24 2015 11:48AM by fieldsjo

16. 9/24/2015 11:48:59 AM	Interscope (System)	Workflow Step 3 - APPROVE - Status is:
17. 9/22/2015 5:31:19 PM	Interscope (System)	Cost Estimate updated on Sep 22 2015 5:31PM
18. 9/22/2015 5:31:19 PM	Interscope (System)	Workflow Step 2 - SUBMIT - Status is: Submitted
19. 9/22/2015 5:31:18 PM	Interscope (System)	on Sep 22 2015 5:31PM by fieldsjo Cost Estimate updated on Sep 22 2015 5:31PM
20. 9/16/2015 6:10:39 PM	Interscope (System)	by fieldsjo Workflow Step 1 - CREATE - Status is: Pending
21. 9/16/2015 6:10:39 PM	Interscope (System)	on Sep 16 2015 6:10PM by everettle Cost Estimate created. on Sep 16 2015 6:10PM
		by everettle

Institution: NC State University

Advance Planning Request: New Capital Project*: X

Increase in Authorization from: \$_____ to \$_____ Project Title: Harrelson Hall Demolition

Project Cost: \$3,238,000 (Total Project Cost of \$3,508,000 including previously authorized AP amount of \$270,000)

Source of Funds: University Carry Forward, Asbestos Abatement Trust Fund, R&R

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_41424__ Item 306_

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

1. A detailed project description and justification:

Harrelson Hall is a 109,953 GSF, four-story cylindrical classroom building, built in 1961. Project scope includes asbestos abatement, building demolition and isolation, termination or removal of major utilities (water, sanitary sewer, natural gas, chilled water, electrical, and steam). The building structure is composed of an inner cast-in-place concrete core and a surrounding precast/cast-in-place hybrid structure. The structural demolition which will generate the most heavy equipment activity and traffic must be condensed within the summer period while pedestrian activity is at a minimum. The demolition method will take into consideration vibration sensitive research in the vicinity. The project will include site backfill, restoration, landscaping, and hardscape work.

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):

	_Q1	Q2	<u>Q3</u>	Q4
FY 2015				\$45,158
FY 2016	\$396,719	\$313,162	\$548,927	\$1,435,373
FY 2017	\$768.661			

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

Design Start: 5/20/15Design Complete: 10/29/15Construction Start: 1/5/16Construction Complete: 9/16/16

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:

\$3,270,000 University Carry Forward (including the previously authorized AP amount) \$125,000 Asbestos Abatement Trust Fun \$113,000 transfer of R&R funds from 41324 320



North Carolina Department of Administration

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

August 3rd, 2015 OC-25: 201360500317 Proposed Capital Improvement Project

Biennium: 2011-2013

STATE DEPARTMENT:	Educational Institutions (Universities)
INSTITUTION OR AGENCY:	NC State University
PROJECT IDENTIFICATION:	Harrelson Hall Demolition
PROJECT TYPE:	Demolition
CLASSIFICATION:	Other

PROJECT DESCRIPTION AND JUSTIFICATION: Harrelson Hall is a 109,953 gsf, four story, cylindrical, classroom building, built in 1961. Project scope includes asbestos abatement, building demolition and isolation, termination or removal of major utilities (water, sanitary sewer, natural gas, chilled water, electrical, and steam), The building structure is composed of an inner cast in place concrete core and a surrounding precast/ cast in place hubrid structure. The structurral demolition which will generate the most heavy equipment actuvity and traffic must be condensed within the summer period while pedestrian activity is at a minimum. The demolition method will take into consideration vibration sensitive research in the vicintity. The project will include site backfill, restoration, landscaping, and hardscape work. Project Manager is Steve Bostian 919.515.8059 or srbostian@ncsu.edu

SUPPORTING DOCUMENTATION OF DETAILED BREAKDOWNS:

ITEM	QTY	UNIT	COST PER UNIT	TOTAL
1. Site Demolition	109,953.0	Square Feet	\$9.50	\$1,044,553.50
Demolition	109,953.0	Square Feet	\$9.30	\$1,022,562.90
(abatement)				
2. Site Work	1,000.0	Cubic Yards	\$60	\$60,000
Site Work	35,000.0	Square Feet	\$15	\$525,000
(landscape)				
Utility (relocate	1.0	Lump Sum	\$300,000	\$300,000
underground				
electrical duct bank)				
9. Associated	1.0	Lump Sum	\$28,748	\$28,748
Construction Costs				
	Attachments:	OC25 Harrelson Hall Demolition More info on Electrical attached. Steve's email is srbostia@ncsu.edu sorry for the typo.	File: OC_25_HarrelsonHall_Demolition_Signed.pdf File: OC-25_Harrelson_ElecBreakdown.xlsx	

Telephone (919)807-4100 Fax (919)807-4110 State Courier #56-02-01 Location: 301 N. Wilmington St. Suite 450 Raleigh, North Carolina 27601

An Equal Opportunity/Affirmative Action Employer

ESTIMATED CONSTRUCTION COST:

\$2,980,864

DESIGN FEE	10.0%	(% of Estimated Construction Costs)	\$298,086
PRECONSTRUCTION COSTS	0.6%	(% of Estimated Construction Costs [1% for CM@Risk])	16394.00
COMMISSIONING FEE	0%	(0.5% simple, 1% moderate, 1.5% complex)	\$0
SPECIAL INSPECTIONS/MATERIALS	1.2%	(1.25% Estimated)	\$35,770
SUSTAINABILITY	0%	(3% LEED Gold, 2% LEED Silver)	\$0
ADVANCE PLANNING	0%	(% of Estimated Costs - includes programming, feasibility, analysis) \$	\$0
CONTINGENCIES	5%	(% of Estimated Costs [3% New or 5% R&R])	\$149,043
ESTIMATED COSTS (Estimated Constru Special	uction Costs -	Design Fee + Preconstruction + Commissioning +	\$3,480,157

+ Sustainability + Advance Planning + Contingencies)

Escalation % = percent per month multiplied by the number of months:	
(From Est, Date to mid-point of construction) = 20 months @ 0.04	
ESCALATION COST INCREASE = (Total of Estimated Construction Costs x Escalation %)	\$27,841

TOTAL ESTIMATED PROJECT COSTS (Estimated Construction Costs + Escalation Cost increase) \$3,508,000

DATE RECEIVED: 12/02/2014	DATE RECEIVED: 12/02/2014 APPROVED BY: grogers			
	CERTIFICATION			
The State Construction Office in acc	cordance with GS 143-341(3) certifies the	e feasibility of this Statement of Need		
	pursuant to GS 143-6			
Signature	Stept	Date: <u>12/02/2014</u>		

COMMENTS:

DATE

AUTHOR 1. 12/2/2014 12:22:08 PM Victor Stephenson Save (vstephenson) 2. 12/2/2014 12:22:01 PM Victor Stephenson Approve (vstephenson) 3. 12/2/2014 11:42:35 AM Melissa Young (meljoy909) Submit 4. 12/1/2014 3:20:02 PM Melissa Young (meljoy909) Save 5. 11/19/2014 5:22:44 PM Victor Stephenson Save (vstephenson)

COMMENT

Institution:	NC State University	Advance Planning Request:
Increase in Author Project Title: <u>CV</u>	ization from: \$ to \$ M Main Building Dining Project	
Project Cost: <u>\$49</u>	5,000	
Source of Funds: _	Dining Receipts	
WTC 1 1 1		

*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 update 6,162 gross square feet of dining and kitchen space in the College of Veterinary Medicine Main Building, Module D. The project will repair and replace kitchen equipment and casework and update finishes.

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

See attached OC25.

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

	Q1	Q2	Q3	Q4
FY 2016		\$28,750	\$5,060	\$35,750
FY 2017	\$396,650	\$28,790		

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

Design Start: 11/1/15	Design Complete: 1/31/16
Construction Start: 5/9/16	Construction Complete: 8/1/16

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):

For the past five years, this Dining facility has generated \$106,000 in annual revenues. After project completion, it is expected that the facility will continue to generate \$106,000 in annual revenues.

7. An explanation of the means of financing:

This project will be funded by Dining Receipts.

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

DEPARTMENT and DIVISION: North Carolina State University DAT					E: 09/04/15		
PROJECT IDENTIFICATION: CVM Main Building Dining Project							
PROJECT CITY or LOCATION: Raleigh - West Campus Precinct							
PRC	JECT DESCRIPTION & JUSTIFICAT	TION: (Attach add'I data a	s necessary to indic	ate need, size, fun	ction of improve	ements as well as a mast	er plan.)
This	project will update 6,162 gross squa	re feet of dining and k	itchen space in	the CVM Main	Building, M	lodule D. The project	ct will repair and replace
kitch	en equipment and casework and upo	late finishes.		· · · · · ·			
(Defi	nitions/explanations are provided on pg 2	to assist in completion (of this form)				
CUR	RENT ESTIMATED CONSTRUCTIO	N COST	Г	OTY	UNIT	COST PER UNIT	ΤΟΤΑΙ
A.	Land Requirement		ŀ		U.I.I.		\$0
Β.	Site Preparation		L.				
	1. Demolition		Г				\$0
	2. Site Work		ľ	internet in the			\$0
C.	Construction		L			L	
	1. Utility Services		Г				\$0
	2. Building Construction (new sr	pace)	ŀ				\$0
	3. Building Construction (existing	a)	ŀ	6162	GSF	\$ 23.	50 \$144.807
	4. Plumbing (existing space)	57	- F	6162	GSF	\$ 4.	50 \$27,729
	5. HVAC (existing space)		l l	6162	GSF	\$ 25.	00 \$154.050
	6. Electrical (existing space)			6162	GSF	\$ 12.	00 \$73,944
	7. Fire Supression and Alarm Sy	stems (existing space	e) f				\$0
	8. Telephone, Data, Video (exis	sting space)		6162	GSF	\$ 2.	00 \$12,324
	9. Associated Construction Cost	S	ſ	1	lump sum	\$ 9,791.	50 \$9,792
	10. Other: Security			1	lump sum	\$ 5,000.	00 \$5,000
D.	Equipment		_				
	1. Fixed						\$0
	2. Moveable		Ĺ				\$0
EST	MATED CONSTRUCTION COSTS						\$427,646
Items	below may be calculated by percentage or I	ump sum. If using lump s	sum, make entry in	s field.			
DES	GN FEE	10 %	(% of Estimated	Construction C	osts)		\$42,765
PRE	CONSTRUCTION COSTS	0.25 %	(% of Estimated	Construction C	osts [1% for (CM@Risk])	\$1,069
CON	MISSIONING	0.5 %	(0.5% simple; 1	.0% moderate; 1	1.5% complex	()	\$2,138
SPE	CIAL INSPECTIONS/MATERIALS	%	(1.25% estimate	ed)			\$0
SUS	TAINABILITY	%	(3% LEED Gold	l, 2% LEED Silve	er)		\$0
			Includes program	mming, feasibilit	v. analvsis		
ADV	ANCE PLANNING	%	(% of Estimated	Construction C	osts)		\$0
001		E 0/	(0) - C F - V 1 1			50(0.01)	¢04.200
CON	TINGENCIES	5 %	(% of Estimated	Construction C	osts [3% New	(or 5% R&R])	\$21,302
COTI							¢405.000
E211	MATED COSTS (% of Estimated (Construction Costs + Co	ntingencies + Des	sign ⊦ee)			\$495,000
Esca	lation = percent per month multiplied	by number of months	10			2 /	
(Fron	Est. Date to mid-point of construction)	=	13	months	0	% per month	
Genera	al Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35	mos = .12%; 36-47 mos = .1	6%; 48-60 mos = .18	%			
Health	Bldas: 0-5 mos = .18%: 6-11 mos = .22 %: 12-17 r	nos = .26%: 18-23 mos = .29	%; 24-35 mos = 33%	: 36-47 mos = 36%	6: 48-60 mos =	38%	
ESC	ALATION COST INCREASE (Total o	f Estimated Costs x Es	calation %)	.,	-,	13.02	50
TOT	AL ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Increa	se)			\$495,000
							Q A IF

	•	
APPROVED BY:	Itna	in
	(Governing Boa	ard or Agency Head)

TITLE University Architect



Form OC-25 (Rev 05/12)

Institution:	NC State University	Advance Planning Request:
Increase in Author Project Title:	orization from: \$ to \$ VM Teaching Theatre Renovation	
Project Cost: _\$4	400,000	
Source of Funds:	CVM Trust 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:

This project will fully renovate 2,280 assignable square feet of the existing teaching theatre, located in Room B112 of the CVM Main Building. Renovation will include new seating and a new lighting system, new ceilings, HVAC upgrades, finish upgrades, new AV technology and the addition of natural daylighting.

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):

	Q1	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>
FY 2016		\$24,750	\$10,560	\$38,155
FY 2017	\$295,650	\$30,885		

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

Design Start: 11/1/15Design Complete: 1/30/16Construction Start: 5/9/16Construction Complete: 8/8/16

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:

CVM Trust Funds will fund the design and construction of this project.

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)

DEP	ART	MENT and DIVISION:	NC State Universi	ity					DATE:	09/03/15
PRO	JEC	CT IDENTIFICATION: CVM Teaching Theater Renovation, B112								
PROJECT CITY or LOCATION: Raleigh, NC - West Campus Precinct										
PRO	JEC	T DESCRIPTION & JUSTIFICA	TION: (Attach add'I data as	s neces	sary to indicate	e need, size, fund	tion of improve	ments as	well as a master plan	.)
Full	eno	vation of the 2280 assignable so	uare foot, existing teac	china t	theater (CVI	M Main Buildir	na room B11	2) to inc	lude new seating	and lighting system.
new	ceilir	as HVAC upgrades finish upg	rades new AV technologi	logy a	and the addit	tion of natural	davlighting.			
11011	o o nin	igo, into apgrados, inton apg		o gri a						<u> </u>
(Defin	ition	e/explanations are provided on pg 2	to assist in completion of	f this fo	nm)					
CLID	DEN		N COST	1113 10	Г	ΟΤΥ		COS		ΤΟΤΑΙ
СUП ^		and Paquirament	011 0001		F	QIII		1000		50
<u>д</u> .	2	ito Proparation			L			1	I	
D.	1	Demolition			Г		1	T	T	\$0
	2	Site Work			F					\$0
C	0	onstruction			L					
0.	1				Г		[T	T	\$0
	1	Duilding Construction (now o	2000)		- F					00 \$0
	2	Building Construction (new s	pace)		F	2290	AGE	¢	44.00	\$100 320
	3	Building Construction (existin	ig space)		-	2200	AOF	æ	44.00	\$100,320 ¢0
	4.	Plumbing (existing space)				0000	ACE	¢	29.00	00
	5.	HVAC (existing space)			-	2200	AGE	D D	10.00	\$00,040
	6.	Electrical (existing space)				2280	ASF	\$	10.00	\$22,600
	7.	Fire Supression and Alarm S	ystems							06
	8.	Telephone, Data, Video			-	4		0	0.210.00	00
	9.	Associated Construction Cos	ts		-	1	lump sum	3	2,312.00	\$2,312
_	1(). Other:		_	L			L		\$0
D.	E	quipment			_				05 000 001	005 000
	1.	Fixed				1	lump sum	\$	35,000.00	\$35,000
	2.	Moveable			L	1	lump sum	\$	100,000.00	\$100,000
ESTI	MAI	ED CONSTRUCTION COSTS	S							\$347,072
Items I	below	may be calculated by percentage or	lump sum. If using lump s	sum, m	nake entry in S	field.				
									_	
DESI	GN F	EE	10 %	(% 0	of Estimated C	Construction Co	osts)			\$34,707
PREC	ON	STRUCTION COSTS	0.25 %	(% 0	of Estimated C	Construction Co	osts [1% for C	M@Risk])	\$868
COM	MISS	SIONING	%	(0.5%	% simple; 1.0	% moderate; 1	.5% complex)			\$0
SPEC	IAL	INSPECTIONS/MATERIALS	%	(1.25	5% estimated)				\$0
SUST	AIN	ABILITY	%	(3%)	LEED Gold.	2% LEED Silve	er)			\$0
			And the state of the							
	NO		0/	Inclue	Ides programi	ming, reasibility	, analysis			\$0
AUVA	INCI	PLAINING	/0	(% 0)	or Estimated C	construction Co	5(5)		-	
CONT	ING	ENCIES	5 %	(% of	of Estimated C	Construction Co	sts [3% New	or 5% R	&R])	\$17,354
			-							
ESTIN	AT	ED COSTS (% of Estimated)	Construction Costs + Cont	tingenc	icies + Design	Fee)				\$400,000
Escal	ation	= percent per month multiplied	by number of months		ý					
(From	Fet	Date to mid-noint of construction) -		10	months	0	% per r	nonth	
General	Bidor	$\sim 0.17 \text{ mos} = 0\% 18-23 \text{ mos} = 0.4\% 24-3$	/ - 15 mos - 12%: 36-47 mos - 16	6% · 48-F	-60 mos = 18%					
General	Diuy:	5.0^{-17} mos = 0 %, 10-23 mos = .04 %, 24-3	15 1105 = .12 /0, 50 47 1105 = .10	070, 40-0	00 11031070					
Health E	Bidgs:	0-5 mos = .18%; 6-11 mos = .22 %; 12-17	mos = .26%; 18-23 mos = .29%	%; 24-35	5 mos = .33%; 3	6-47 mos = .36%;	48-60 mos = .38	3%		
ESCA	LAT	ION COST INCREASE (Total o	f Estimated Costs x Esc	alatio	on %)				Г	\$0
TOTA	LE	STIMATED PROJECT COST	S (Estimated Costs + Esc	calation	n Cost Increase)				\$400,000
										0.7.15
APPR	OVE	DBY that h		-	TI	TLE Univer	sity Architect		<u>D</u> #	TE 1.2.12
		(Governing Board or Age	ency Head)							

Institution:	NC State University	Advance Planning Request: New Capital Project*:
Increase in Authorization from: \$ to \$ Project Title: DH Hill Dining Service Area Renovation		· · · <u> </u>
Project Cost: _\$4	199,000	
Source of Funds:	University Dining 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 project will renovate approximately 1000 GSF of space used by University Dining in the DH Hill Library. The project will redesign the layout to improve efficiency of operations and increase seating capacity. Upgrades casework, finishes, lighting and equipment will also be provided.

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):

	Q1	<u>Q2</u>	<u>Q3</u>	Q4
FY 2016		\$12,500	\$37,500	\$112,500
FY 2017	\$285,175	\$32,175	\$19,150	

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

Design Start: 11/1/2015Design Complete: 1/30/16Construction Start: 5/9/16Construction Complete: 8/8/16

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):

The coffee shop has generated \$820,000 of revenue annually for the last five years, and is expected to generate at least that amount for the next five years.

7. An explanation of the means of financing:

University Dining receipts will fund the design and construction of this project.

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)

DEF	DEPARTMENT and DIVISION:North Carolina State University									
PRC	DJECT IDENTIFICATION:	DH Hill - Dining Service Area F	Renovation				00/10/10			
PRC	DJECT CITY or LOCATION:	Raleigh - North Campus				14				
PRC	DJECT DESCRIPTION & JUSTIFICA	TION: (Attach add'l data as necessary to i	ndicate need size f	unction of impre	wements as	well as a moster plan				
The	project will renovate approximately	.000 Gross Square Feet of space in	n DH Hill Library	The project	will rodo	sign the loweut to	1.)			
of or	perations and increase dining capaci	ty. It will also provide upgraded cas	ework finishes	and lighting	wiir reue	sign the layout to	improve efficiency			
			ewont, initianes,	and lighting.						
_	8									
(Defir	nitions/explanations are provided on pg 2	to assist in completion of this form.)								
CUR	RENT ESTIMATED CONSTRUCTION	DN COST	QTY	UNIT	COST		ΤΟΤΑΙ			
Α.	Land Requirement				0001		TOTAL CO			
В.	Site Preparation									
	1. Demolition			1	T		02			
	2. Site Work				1		\$U			
C.	Construction						Φ U			
	1. Utility Services				1		\$ 0			
	2. Building Construction (new sp	bace)					\$0			
	3. Building Construction (existin	g)	1000	GSE	¢	222.00	\$0			
	4. Plumbing (new & existing spa	ce)	1000	GSE	¢	222.00	\$222,000			
	5. HVAC (new & existing space)		1000	GSF	\$	55.00	\$26,000			
	6. Electrical (new & existing spa	ce)	1000	GSE	\$	42.00	\$55,000			
	7. Fire Suppression and Alarm S	systems (new & existing space)	1000	GSE	\$	7.00	\$42,000			
	8. Telephone, Data, Video (new	& existing space)	1000	GSF	ŝ	5.00	\$7,000			
	Associated Construction Cost	S	1	lump sum	\$	5.035.00	\$5,000			
	10. Other: Security		1	lump sum	\$	5,000,00	\$5,035			
D.	Equipment				<u> </u>	0,000.00	\$5,000			
	1. Fixed						\$0			
	2. Moveable		1	lump sum	\$	65 000 00	\$65,000			
ESTIN	ATED CONSTRUCTION COSTS				<u> </u>	00,000.00	\$432.025			
Items b	elow may be calculated by percentage or	ump sum. If using lump sum, make entr	v in S field.			L	\$432,035			
			•							
DESIG	IN FEE	10 % (% of Estimate	ed Construction Co	osts)		-	\$43 204			
PREC	ONSTRUCTION COSTS	0.5 % (% of Estimate	ed Construction Co	osts [1% for C	M@Bisk1)		\$2 160			
COMM	IISSIONING	% (0.5% simple:	(1.0% moderate: 1.5% complex)							
SPECI	AL INSPECTIONS/MATERIALS	% (1.25% estima	ted)	ie ie eenipien)		. H	0¢			
SUST	AINABILITY	% (3% LEED Gol	ald 2% LEED Silver)							
			-,							
ADVAN	NCE PLANNING	% (% of Estimate	amming, feasibility d Construction Co	, analysis sts)			\$0			
CONTI	NGENCIES	5 % (% of Estimate	d Construction Co	sts [3% New	or 5% R&F	3])	\$21,602			
FOTI							,			
ESTIM	ATED COSTS (% of Estimated Co	onstruction Costs + Contingencies + De	sign Fee)				\$499.000			
Escalat	ion = percent per month multiplied by	number of months								
(From E	st. Date to mid-point of construction) =	10	months	0 9	% per moi	nth				
General B	ldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35	mos = .12%; 36-47 mos = .16%; 48-60 mos = .	18%							
Health Bld	lgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 m	os = .26%; 18-23 mos = .29%; 24-35 mos = .33	3%; 36-47 mos = .36%	; 48-60 mos = 3	8%					
ESCAL	ATION COST INCREASE (Total of E	Estimated Costs x Escalation %)		.,			¢o			
TOTAL	ESTIMATED DEO ISOT	-,				L	φυ			
TOTAL	ESTIMATED PROJECT COSTS	(Estimated Costs + Escalation Cost Incre	ase)				\$499,000			
	VED BY						a.11.15			
	Coverning Reason Agens	(Hoad)	IIILE University A	rchitect		DATE	1.16.12			
	A Stating Loand of Agenc	y i loau)								

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request	
Increase in Authorization	on from: \$ <u>0</u> to <u>\$25,000,000</u>	New Capital Project*:	X
Project Title: Indoor Pra	actice Facility		
Project Cost: <u>\$25,000,</u>	000		
Source of Funds: Found	lation 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. Provide detailed description and justification: This project will enhance and expand the existing Eddie Smith Field House to accommodate a new full-sized artificial field to be used by multiple varsity athletic programs. The facility will also be available for scheduled use by University and Community groups.
- 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 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 Project Cost												
By End of:	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	3Q 2017-18	4Q 2017-18	1Q18-19	Total
Expected Expenditure	\$ 128,684	\$ 257,368	\$ 514,735	\$ 772,103	\$ 1,544,206	\$ 2,573,677	\$ 5,147,354	\$ 6,176,825	\$ 5,147,354	\$ 1,151,983	\$ 1,585,709	\$25,000,000

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

Design start: 1/1/16; Construction start: 11/1/16; Construction complete: 9/1/18

- 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: Foundation Funds

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)

		BIENNIUM	12010 - 2017					
DEPAR	RTMENT and DIVISION	The University of	North Carolina	at Chapel Hill			DATE:	09/18/15
PRO.IE	CT IDENTIFICATION:	Indoor Practice F	acility			-	Di ti Ei	
PROJE	CT CITY or LOCATION:	Chapel Hill, NC	aosity	1 - 1				
		ON: (Attach add'i data a	e nococcany to ind	licate people cize fur	action of impro	uomonte a	e woli as a master	
This pr	cient will enhance and evolution	victing Eddio Smith	Silecessary to inte	acate need, size, lui	a nour full of	rements a	is well as a master	read by multiple yereity
othlotio	programe. The facility will also be	avaitable for schedul	od uso by Elniv	accommodate a	a new iui-si munih/ arou	250 ann ne		ised by multiple valuely
auneuc	programs. The lacisity will also be				manity grou	po.		
(Definiti	ons/explanations are provided on pg 2 t	o assist in completion o	f this form.)					
CURR	ENT ESTIMATED CONSTRUCTION	COST	1/1///	QTY	UNIT	605	T PER UNIT	TOTAL
A.	Land Requirement					1		\$0
В.	Site Preparation			¥	.	.		
	1. Demolition			40,500	SF	\$	8.00	\$324,000
	2. Site Work			100,000	SF	\$	4.00	\$400,000
C.	Construction							
	1. Utility Services			1	LS	\$	150,000.00	\$150,000
	2. Building Construction (new spa	ace)		82,000	SF	\$	180.00	\$14,760,000
	3. Building Construction (existing)		31,500	SF	\$	25.00	\$787,500
	4. Plumbing			82,000	SF	<u></u>	6.00	\$492,000
	5. HVAC	Otorika)		82,000	SF	\$	22.00	\$1,804,000
	6. Electrical (includes I V & Radio	o Studio)		82,000	10	3	10.00	\$020,000
	7. File Supression and Alarm Sys	stems		02,000	19		100.00	\$000,000 \$100,000
	 relepitone, Data, video Associated Construction Costs 			1	LS	ŝ	200,000.00	\$200,000
	10 Other Reserves			1	18	Ś	540 555 00	\$540,555
D.	Equipment		_	L		<u> </u>	010,000,000	40.01000
51	1. Fixed (Scoreboards)			1	LS	\$	200,000.00	\$200,000
	2. Moveable (Sports equipment)			1	LS	\$	79,000.00	\$79,000
ESTIM.	ATED CONSTRUCTION COSTS							\$21,313,055
ltems bel	low may be calculated by percentage or l	ump sum. If using lump	sum, make entry	/ in \$ field.			-	
							F	A 1905 0 4 1
DESIG	N FEE -	8%	(% of Estimate	d Construction Co	osts)		Ļ	\$1,705,044
PRECO	INSTRUCTION COSTS	0 %	(% of Estimate	d Construction Co	osts [1% for C	M@Risk)) L	\$0
COMMI	SSIONING	0.5 %	(0.5% simple;	1.0% moderate; 1	.5% complex	\$106,565		
SPECIA	L INSPECTIONS/MATERIALS	1.25 %	(1.25% estima	ted)		\$260,413		
SUSTA	INABILITY _	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	(3% LEED Gol	d, 2% LEED Silve	r)		Ļ	<u>پ</u> و
			Includes progra	amming, feasibility	, analysis			
ADVAN	CE PLANNING	<u> </u>	(% of Estimate	d Construction Co	sts)		-	\$213,131
CONTIN	IGENCIES	3 %	(% of Estimate	d Construction Co	sts (3% New	or 5% R	&R])	\$639,392
	-		•					
ESTIMA	TED COSTS (% of Estimated Co	nstruction Costs + Con	itingencies + De	sign Fee)				\$24,243,600
Escalati	on = percent per month multiplied by	number of months	-				-	
(From Es	st. Date to mid-point of construction) =	:	26	months	0.12	% per n	nonth	
General Bl	dgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35	mos = .12%; 36-47 mos = .1	16%; 48-60 mos = .1	- 18%				
						004		
Health Bldg	28: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 m	os = .26%; 18-23 mos = .29 Tatiana fa di Oantana Ean	%; 24-35 mos = .3:	5%; 30-47 mos = .367	5; 48-00 mos =	.38%	Г	\$7F6 400
ESCALA	ATION COST INCREASE (Total of I	sumated Costs x Esc	calation %)				L	₹700,400
TOTAL	ESTIMATED PROJECT COSTS	(Estimated Costs + Es	calation Cost Incre	ease)			Г	\$25,000,000
	1/1/1	/		ć			L	
APPRO	VED BY: // Wm//C	<u> </u>		TITLE: Director Fac	ilities Planning	and Desig	n D	ATE: 9/18/2015
	(Governing Board or Agence	y Head)						

Institution: The University of North Carolina at Chapel Hill	Advance Planning Request:
Increase in Authorization from: \$ <u>0.00</u> to <u>\$9,713,728</u> Project Title: UNC Eshelman School of Pharmacy - Beard Hall S Infrastructure Renovation	Second Floor and Associated
Project Cost: \$9,713,728	
Source of Funds: Facilities and Administrative Costs (F&A) and privat	te sources
*If this project has previously had advance planning authority, please ide authority is carried. Code Item	entify code/item number under which that
For each advance planning project or capital construction project, p 1. A detailed project description and justification: This project will co	blease provide the following: mplete renovation of the second floor of Beard

- 1. A detailed project description and justification: This project will complete renovation of the second floor of Beard Hall for the Eshelman School of Pharmacy and convert obsolete research laboratory, office, and teaching space to spaces for active learning, patient simulation and building team and leadership skills, connecting to teaching spaces located in Kerr Hall. The project will renovate approximately 13,400 sf and also address accessibility deficiencies with the elevator and the 2nd and 3rd floor restrooms, and replace failing building HVAC system located in the attic.
- 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):

 By End of:
 1Q 2015-16
 2Q 2015-16
 3Q 2015-16
 4Q 2015-16
 1Q 2016-17
 2Q 2016-17
 4Q 2016-17
 1Q 2016-17
 1Q 2016-17
 1Q 2016-17
 1Q 2017-18
 2Q 2017-18
 3Q 2017-18
 4Q 2017

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

Begin Construction 10/1/16 and complete by 6/1/18

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):

NA

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: Facilities and Administrative Costs (F&A) and/or private funds

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:	The University of North Carolina at Chapel Hill	DATE: 09/18/15
PROJECT IDENTIFICATION:	Beard Hall Second Floor Renovation	· · · · · · · · · · · · · · · · · · ·
PROJECT CITY or LOCATION:	Chapel Hill, NC	

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'i data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project will complete renovation of the second floor of Beard Hall for the Eshelman School of Pharmacy and convert obsolete research laboratory, office, and teaching space to spaces for active learning, patient simulation and building team and leadership skills, connecting to teaching spaces located in Kerr Hall. The project will renovate approximately 13,400 sf and also address accessibility deficiencies with the elevator and the 2nd and 3rd floor

(Definitions/explanations are provided on po 2 to assist in completion of	f this form.)			
CURRENT ESTIMATED CONSTRUCTION COST		UNIT	COST PER UNIT	TOTAL
A. Land Requirement				\$0
B. Site Preparation	L	1		Å
1. Demolition				\$0
2. Site Work				\$0
C. Construction				L
1. Utility Services				\$0
2. Building Construction (new space)				\$0
3. Building Construction (existing)	13400	SF	\$ 245.00	\$3,283,000
4. Plumbing (existing)	13400	SF	\$ 30.00	\$402,000
5. HVAC (existing)	13400	SF	\$ 145.00	\$1,943,000
6. Electrical (Includes TV & Radio Studio)	13400	SF	\$ 95.00	\$1,273,000
7. Fire Supression and Alarm Systems	13400	SF :	\$ 8.00	\$107,200
8. Telephone, Data, Video	13400	SF S	\$ 12.00	\$160,800
9. Associated Construction Costs				\$0
10. Other: Reserves	1	LS	383,711.00	\$383,711
D. Equipment	— — — — — — — — — — — — — — — — — — —			
1. Fixed	1	LS	300,000.00	\$300,000
2. Moveable	1	LS §	\$ 200,000.00	\$200,000
ESTIMATED CONSTRUCTION COSTS				\$8,052,711
tems below may be calculated by percentage or lump sum. If using lump	sum, make entry in \$ field.		-	
DESIGN FEE 9 %	(% of Estimated Construction Co	osts)	ſ	\$724,744
PRECONSTRUCTION COSTS 0%	(% of Estimated Construction Co	osts /1% for CM@	DRiskl)	\$0
COMMISSIONING 1%	(0.5% simple: 1.0% moderate: 1	5% complex)	,	\$80.527
SPECIAL INSPECTIONS/MATERIALS 1.25 %	(1 25% estimated)	.e ne eennplong	ł	\$100.659
SUSTAINABILITY %	(3% LEED Gold, 2% LEED Silve	er)	L L L L L L L L L L L L L L L L L L L	\$0
	Includes programming, feasibility	∕, analysis		
ADVANCE PLANNING 1%	(% of Estimated Construction Co	osts)		\$80,527

CONTINGENCIES

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 0.12 % per month 24

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: (Governing Board or Agency Head)

MILE Director Facilities Planning: Design

5 % (% of Estimated Construction Costs [3% New or 5% R&R])

\$724,744
\$0
\$80,527
\$100,659
\$0
\$80,527
\$402,636
\$9,441,804

	\$271,924
	\$9,713,728
DATE	9/18/15.

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request New Capital Project*: x
Increase in Author Project Title: Cha	rization from: se Dining Hall Second Floor Renovations	
Project Cost: <u>\$3,</u>	850,000	

Source of Funds: <u>Auxiliary Trust Fund</u>

*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 renovate approximately 5,028 square feet on the second floor of Chase Dining Hall converting existing large meeting rooms and ancillary spaces into food service and seating areas as an extension of the existing dining program on the first floor. The project will also address accessibility deficiencies with restrooms and introduce a new stair to provide direct access to the main food services and dining areas located on the first floor.

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 OC25

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

By End of:	2Q 2015-16	3Q 2	2015-16	4Q :	2015-16	1Q	2016-17	2Q	2016-17	3Q	2016-17	4Q	2016-17	1Q	2017-18	2Q	2017-18	Total
Expected Expenditure		\$	77,000	\$	154,000	\$	192,500	\$	577,500	\$	962,500	\$	885,500	\$	616,000	\$	385,000	\$ 3,850,000

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

Design: 1/1/16; Construction start: 12/1/16; construction completion: 8/1/16

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):

na

7. An explanation of the means of financing: Auxiliary Trust Fund – dining receipts

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:	The University of North Carolina at Chapel Hill	DATE: 09/18/15
PROJECT IDENTIFICATION:	Chase Dining Hall Second Floor Renovation	
PROJECT CITY or LOCATION:	Chapel Hill, NC	
PROJECT DESCRIPTION & JUSTIFIC	ATION: (Attach add'I data as necessary to indicate need, size, function of improvem	ients as well as a master plan.)

This project will renovate approximately 5,028 square feet on the second floor of Chase Dining Hall converting existing large meeting rooms and anciliary spaces into food service and seating areas as an extension of the existing dining program on the first floor. The project will also address accessibility deficiencies with restrooms and introduce a new stair to provide direct access to the main food services and dining areas located on the first floor.

(Definit	ions/explanations are provided on pg 2 t	o assist in completion of	this form.)						
CURR	ENT ESTIMATED CONSTRUCTION	I COST		QTY	UNIT	COST P	ER UNIT		TOTAL
Α.	Land Requirement						· ·	\$	
Β.	Site Preparation			.		_			
	1. Demolition			1	LUMPS	\$	180,000	\$	180,000
-	2. Site Work					\$	-	\$	•
C.	Construction			r	.	· · · · · · · · · · · · · · · · · · ·			
	1. Utility Services					\$	-	\$	-
	2. Building Construction (new s	oace)				\$	-		
	3. Building Construction (existin	g)		5028	SF	\$	295	\$	1,483,260
	4. Plumbing			5028	SF	\$	35	\$	175,980
	5. HVAC			5028	ISF	\$	45	<u>\$</u>	226,260
	6. Electrical (Includes IV & Rad	io Studio)		5028	ISF	\$	10	\$	50,280
	7. Fire Supression and Alarm S	ystems		5028	151	\$	8	\$	40,224
	8. Telephone, Data, Video (Incl	loed in Electrical)		5028	LS	\$	12	<u>\$</u>	60,336
	9. Associated Construction Cos	.S				8	-	\$	-
n	Tu. Uther: Reserve)S		1	LS	3	563,504	Ş	563,504
υ,				- 1	10	6	150 000	¢	150.000
	2 Moveshle			1	10 10	\$ C	500,000	<u>¢</u>	500,000
ESTIM				1	1.0	1 4	500,000	ç e	2 420 000
lismo ho				. A 11-1-1			Ł	Ş	3,429,044
itenis de	low may be calculated by percentage or h	imp sum, ir using iump s	um, make entry if	1 \$ 11eiQ.					
DESIG		10 %	/% of Estimate	d Construction Co			г	è	242.004
PRECO		<u> </u>	(% of Estimate	d Construction Co	usts 149/ for C	MOREN	ŀ	<u>¢</u>	342,904
COMM		1%			50/ appendeu	w@ruskj)	F	<u>\$</u>	-
SOECIA		1.05 %	(0.5% simple; 1	.0% moderate; T	.o% complex	J	-	<u>\$</u>	34,290
OF LOW		1,20 %	(1.25% estimat				ŀ	φ ¢	42,073
5051A			(3% LEED GOI	a, 2% LEED Silve	r)		-	<u> </u>	
			Includes progra	mming, feasibility	r, analysis				
ADVAN	CE PLANNING	%	(% of Estimated	d Construction Co	ists)		L	\$	-
CONTI	JGENCIES	5 %	(% of Estimated	Construction Co	sts I3% New	or 5% R&R11		S	171 492
			(10 0) 20,000			•••••••••••	i F	•	
ESTIMA	TED COSTS (% of Estimated Co	nstruction Costs + Conti	ngencies + Desir	in Fee)				\$	- 3.850.000
Escalati	n = percent per month multiplied by	number of months	ngeneica · Dealg	in r coj			L	Ψ	0,000,000
(From F	st. Date to mid-point of construction) =		16	months	٥	% nor month	ı		
General B	$d_{05}: 0.17 \mod 0.061 = 0.061$	noe = 12% 36.47 moe = 16	48.60 mos = 189			n por mont	1		
Concrete D	sgo. o 11 mos - 576, 10-25 mos0476, 24-05 f	noa 1270, 00-17 mos - , 10	76, 40-00 mos to.	70					
Health Bld	gs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mo	os = .26%; 18-23 mos = .29%	; 24-35 mos = .33%;	36-47 mos = .36%;	48-60 mos = .34	3%			
ESCAL/	TION COST INCREASE (Total of E	stimated Costs x Esca	lation %)				Г	\$	-
TOT 41		1						~	0.050.000
IUIAL	ESTIMATELY PROJECT COSTS	(Estimated Costs + Esca	lation Cost Increas	e)			L	\$	3,850,000
				4.5					
APPRO		,		IT LE: Director Fac	illues Planning	and Design	<u>D</u>	NIE: 9/18/	10
	(Governing)Board or Agen	cy nead)							

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request
Increase in Authorization	on from: \$_0 to <u>\$30,000,000</u>	
Project Title: Fetzer Fie	ld Renovation	
Project Cost: <u>\$30,000</u> ,	000	
Source of Funds: Found	lation 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. Provide detailed description and justification: This project will renovate the existing stadium to include new seating, lighting, concessions, restrooms, press box, team locker rooms, offices, and playing field. Additional amenities could include a new video board and programming designed to enhance player development.
- 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 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 Project Cost
 Image: Cash Flow Estimate for Total Project Cost

 By End of:
 3Q 2015-16
 4Q 2015-16
 1Q 2016-17
 2Q 2016-17
 4Q 2016-17
 1Q 2017-18
 2Q 2017-18
 3Q 2017-18
 4Q 2017-18
 4Q 2017-18
 1Q 18-19
 Total

 Expected Expenditure
 \$\$ 154,421
 \$\$ 308,841
 \$\$ 617,683
 \$\$ 926,524
 \$\$ 1,853,048
 \$\$ 3,088,413
 \$\$ 6,176,825
 \$\$ 7,412,190
 \$\$ 6,176,825
 \$\$ 1,902,851
 \$30,000,000

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

Design start: 1/1/16; Construction start: 11/1/16; Construction complete: 9/1/18

- 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: Foundation Funds

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: The University of North Carolina at Chapel Hill DATE: 09/18/15								
PROJECT IDENTIFICATION:	Fetzer Field Reno	vation					•	
PROJECT CITY or LOCATION:	Chapel Hill, NC							
PROJECT DESCRIPTION & JUSTIFICAT	ION: (Attach add'I data as	s necessary to ind	icate need, size, fur	nction of ir	mprovements a	s well as a master	olan.)	
This project will renovate the existing stad	ium to include new se	etina liahtina	concessions re	estroom	s press box	feam locker r	noms of	fices and plaving
field Additional amenities could include a	new video board and	nroorammino	designed to ent	nance nl	laver develo	nment.		loog, and playing
		programming	designed to em	iunoo pi				
(Definitionalevalenations are provided on an 2 t	a contact in completion of	fibio form)						
	O assist in completion o	r unis iorin,)		n Tele miku			1	TOTAL
CURRENT ESTIMATED CONSTRUCTION	10051				1.51 - 605			en
A. Land Requirement			1		<u> </u>		[
1 Demolition			1	110	¢	00.000.00	<u>ر</u>	000.00
 Demonitori Site Work (include new field) 			230.000	CC C	् ्	2 00	4 C	
C Construction			200,000	101	Ψ	2.00	ļΨ	400,000
1 Utility Services			4	10	¢	100 000 00	6	100 000
Outry Services Devilding Construction (new en-	2001		79 000	LO	\$	210.00	<u> </u>	16 200 000
2. Building Construction (new spa	ace)		78,000	SF	\$	210.00) D	10,000,000
Dunding Construction (existing Dumbing (existing))		70.000	er		- 10 00	\$ 6	1 404 000
4. Plumbing (existing)			70,000	or er		25.00	\$	1,404,000
 TVAC (existing) Electrical (includes T)/ & Padir 	Studio		78,000	or er	4 ¢	20.00	_ Ŷ	624,000
7 Eiro Suprossion and Alarm Sve	stome		78,000	OF QE		6.00	¢ ¢	468.000
8 Telenhone Data Video	5167115		78,000	SE SE	\$	10.00	ф К	780,000
9 Associated Construction Costs	Convered concourse	and etande)	62 000	31 SE		45.00	\$	2 790 000
10 Other: Received		and stands/	02,000		¢ ¢	330.000.00	Ŷ	330,000
D Equipment	>	-	L'	20	Ψ	000,000.00	Ψ	000,000
1 Fixed			1	18	\$	43 579 00	ŝ	43 579
2 Moveable		i	1	18	Ś	100.000.00	\$	100,000
ESTIMATED CONSTRUCTION COSTS		I			•	100,000,000	Ś	25 519 579
Itams helow may be calculated by nercentage or li	umn eum lif uelog humn	eum make onfor	in \$ field			1	•	2010101010
terre soon may be encounted by persentage of h	and some a name time.	sun, nuno enu y	in y neigi					
DESIGN FEE	8.5 %	(% of Estimate	d Construction Co	ete)		1	S	2,169,164
PRECONSTRUCTION COSTS	0%	(% of Estimate	d Construction Co	sts [1% :	for CM@Riski		Ś	
COMMISSIONING	0.5 %	(0.5% simple: 1	I 0% moderate: 1	5% com	nlev)	· /	ŝ	127.598
SPECIAL INSPECTIONS/MATERIALS	1%	(1.25% estimat	ed)	.070 0011	picky	ſ	\$	255,196
	%	(1.20%) EED Col	d 2% I EED Silvo	4		-	ŝ	
		10 10 11110 0010	J, 270 LLLD OIIVE	1		-	Ŷ	
	4.07	Includes progra	mming, feasibility	, analysi	S		ć	055 400
ADVANCE PLANNING -	1 %	(% of Estimated	d Construction Co	sts)		-	\$	200,190
CONTINGENCIES	3 %	(% of Estimated	d Construction Co	sts [3%	New or 5% R	R])	\$	765,587
-				•		}		
ESTIMATED COSTS (% of Estimated Co	enstruction Costs + Cont	tinaencies + Des	sian Fee)				\$	29,092,320
Escalation = percent per month multiplied by	number of months					L		
(From Est. Date to mid-point of construction) =	=	26	months	0	.12 % oer m	ionth		
General Bldgs: 0-17 mos = 0%: 18-23 mos = .04%: 24-35	mos = .12%: 36-47 mos = .14		8%	-	<u></u>			
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 m	os = .26%; 18-23 mos = .299	%; 24-35 mos = .33	%; 36-47 mos = .36%	5; 48-60 m	os = .38%	-		
ESCALATION COST INCREASE (Total of E	Estimated Costs x Esc	alation %)				Ĺ	\$	907,680
TOTAL COTINENTED DO LOT COOTO						F	è	20.000.000
I UTAL EUTIMATED/ ROUGET COSTA (Esumated Costs + Escaladon Cost increase)					50,000,000			
ADDROVED DV. 1/1000 1/1000 DATE OF DIAL DATE OF DIAL DATE OF DIAL					02015			
AFFROVED DT: // //	v Haad)		HILE: DIFECTOR FAC	nues Plan	ning and Desig	<u>11 L</u>	/AIC. 9/10	12010
(Coverning) Deale of Agene	; : :0007							
V								

Institution:	the University of North Carolina at Chapel Hill Advance Planning Request				
Increase in Authorization from: $\underbrace{0}{10,000,000}$ to $\underbrace{10,000,000}{10,000,000}$					
Project Title: Practice Field Renovation and Expansion at Finley Fields					
Project Cost: <u>\$10,000,000</u>					
Source of Funds: Foundation 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. Provide detailed description and justification: This project will replace 2 existing grass fields with 2 artificial fields to be used as practice fields by multiple men's and women's varsity sports programs. Additionally, the project will add 2 new grass fields south of the Finley Field complex that would serve as practice fields for multiple men's and women's varsity sports programs.
- 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 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 Project Cost					
By End of:	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	Total
Expected Expenditure	\$ 1,500,000	\$ 5,000,000	\$ 2,500,000	\$1,000,000	\$10,000,000

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

Design start: 01/1/16; construction start: 05/1/16; construction completion: 09/1/16

- 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):na
- 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: Foundation Funds

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:	The University of North Carolina at Chapel Hili	DATE: 09/18/15		
PROJECT IDENTIFICATION:	Practice Field Renovation and Expansion at Finley Fields			
PROJECT CITY or LOCATION:	Chapel Hill, NC			
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'i data as necessary to indicate need, size, function of improvements as well as a master plan.)				

This project will replace 2 existing grass fields with 2 artificial fields to be used as practice fields by multiple men's and women's varsity sports programs. Additionally, the project will add 2 new grass fields south of the Finley Field complex that would serve as practice fields for multiple men's and women's varsity sports programs.

(Definitions/explanations are provided on pg 2 to assist in completion of the	nis form.)					
CURRENT ESTIMATED CONSTRUCTION COST	Ļ	QTY	UNIT	COST F	PER UNIT	TOTAL
A. Land Requirement	L		1			\$0
B. Site Preparation	г	F40.000	lor	6	4 00	6040 000
 Demonition Site Work (include synthetic and areas turf fields and d 	stormwator	510,000	55	\$	1.20	\$019,200
mitigation areas)	Stormwater	516,000	SF	\$	12.00	\$6,192,000
C. Construction	٣		~~~~~	r	r	
 Utility Services (field irrigation and drainage) 		416,000	SF	\$	2.50	\$1,040,000
2. Building Construction (new space)	Ļ					\$0
3. Building Construction (existing)	-			\$	-	<u>\$0</u>
4. Plumbing (existing)	+			\$ 6		\$U
 DVAU (existing) Electrical (includes TV & Padio Studio) 				\$ \$		30 ¢0
7 Fire Supression and Alarm Systems				4 S		پې
8 Telephone Data Video				\$		\$0 \$0
9. Associated Construction Costs	F	,		÷		\$0
10. Other: Reserves	ŀ	1	LS	\$	434,110.00	\$434,110
D. Equipment		L				
1. Fixed (Scoreboards)		1	LS	\$	200,000.00	\$200,000
Moveable (Sports equipment)	Ĺ	1	LS	\$	80,000.00	\$80,000
ESTIMATED CONSTRUCTION COSTS					Ŀ	\$8,565,310
ltems below may be calculated by percentage or lump sum. If using lump sur	n, make entry in	\$ field.				
DESIGN FEE 9% (9	% of Estimated	Construction Co	sts)		Г	\$770,878
PRECONSTRUCTION COSTS 0 % (9	% of Estimated	Construction Co	sts [1% for C	M@Risk])	F	\$0
COMMISSIONING 0.5 % (0).5% simple; 1.(0% moderate; 1.	5% complex)	0 17		\$42,827
SPECIAL INSPECTIONS/MATERIALS 1.25 % (1	1.25% estimated	d)				\$107,066
SUSTAINABILITY (3	3% LEED Gold,	2% LEED Silve	r)			\$0
	cludes program	ming, feasibility	, analysis			¢95,652
	% OF ESUMAted V	Construction Co	sisj		. –	000,000
CONTINGENCIES5 % (%	6 of Estimated (Construction Co	sts [3% New	or 5% R&R]) -	\$428,200.50
ESTIMATED COSTS (% of Estimated Construction Costs + Contin	gencies + Desi	gn Fee)				\$10,000,000
Escalation = percent per month multiplied by number of months						
(From Est. Date to mid-point of construction) =	17	months	0	% per mont	h	
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 Escal	ation %)					\$0
TOTAL ESTIMATED PROJECT COSTS Estimated Costs + Escalar	tion Cost Increase	e)			Γ	\$10,000,000
Man Mar					<u> </u>	
APPROVED BY:	<u>II</u>	TLE: Director Facil	ities Planning a	ind Design	<u>D</u> /	<u> (TE: 9/18/2015</u>
(Governing Board or Agercy Head)						
<i>i V</i>						

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request	<u>x</u>		
Increase in Authorizatio	on from: \$ <u>0</u> to <u>\$2,900,000</u>				
Project Title:Kenan Stadium LED Ribbon Boards					
Project Cost: <u>\$2,900,000</u>					
Source of Funds: Foundation 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. Provide detailed description and justification: This project will replace the existing video ribbon boards with a new LED ribbon boards around the perimeter of the upper deck seating area in Kenan Stadium.
- 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 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 Project Cost					
By End of:	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	Total
Expected Expenditure	\$ 435,000	\$ 1,450,000	\$ 725,000	\$ 290,000	\$ 2,900,000

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

Design: 1/1/16; Construction Start: 4/1/16; Construction complete: 8/1/16

- 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):

n/a

7. An explanation of the means of financing: Foundation funds

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25 (Rev 09/14)

PROPOSED RE	PAIR & RENOVATION OR CAPITAL BIENNIUM 2015 - 2017	IMPROVEMEN	T PROJECT		· · ·	
DEPARTMENT and DIVISION	The Liniversity of North Carolina	a at Chanel Hili		DATE	ATE: 00/18/15	
PROJECT IDENTIFICATION:	Kenan Stadium LED Ribbon Bo	ards		- 0/172		
PROJECT CITY or LOCATION:	Chapel Hill, NC					
PROJECT DESCRIPTION & JUSTIFICA	TION: (Attach add'i data as necessary to inc	dicate need, size, fu	nction of improv	ements as well as a master	pian.)	
This project will replace the existing vide	o ribbon hoards with a new I ED ribb	on boards arour	d the perime	ter of the unner deck	seating area in Kenan	
Stadium.						
(Definitions/explanations are provided on pg	2 to assist in completion of this form.)					
CURRENT ESTIMATED CONSTRUCTION	ON COST	QTY	UNIT	COST PER UNIT	TOTAL	
A. Land Requirement					\$0	
B. Site Preparation		L				
1. Demolition		1	LS	\$ 50,000.00	\$50,000	
2. Site Work (include synthetic	and grass turf fields and stormwater		1			
mitigation areas)	-				\$0	
C. Construction				•		
1. Utility Services					\$0	
2. Building Construction (new s	space)				\$0	
3. Building Construction (existing	ng)			\$ -	\$0	
4. Plumbing (existing)				\$-	\$0	
5. HVAC (existing)				\$-	\$0	
Electrical (Includes TV & Rad	dio Studio)	1	LS	\$ 150,000.00	\$150,000	
Fire Supression and Alarm S	Systems			\$-	\$0	
Telephone, Data, Video				\$-	\$0	
Associated Construction Cos	sts				\$0	
10. Other: <u>Reserv</u>	ves	1	LS	\$ 60,550.00	\$60,550	
D. Equipment						
1. Fixed (Scoreboards)		1	LS	\$ 2,400,000.00	\$2,400,000	
2. Moveable (Sports equipment	i)				\$0	
ESTIMATED CONSTRUCTION COST	S			ļ	\$2,660,550	
Items below may be calculated by percentage o	r lump sum. If using lump sum, make entry	y in \$ field.				
DESIGN FEE	6 % (% of Estimate	ed Construction Co	osts)]	\$159,633	
PRECONSTRUCTION COSTS	0 % (% of Estimate	ed Construction Co	sts [1% for C	M@Risk1)	\$0	
COMMISSIONING	0 % (0.5% simple:	1.0% moderate: 1	.5% complex)	()(e)	\$0	
SPECIAL INSPECTIONS/MATERIALS	0 % (1.25% estima	fed)			\$0	
SUSTAINABILITY	% (3% EED Gol	ld 2% LEED Silve	r)	-	\$0	
	Includes progra	amming, feasibility	r, analysis			
ADVANCE PLANNING	0 % (% of Estimate	d Construction Co	ists)	_	\$0	
CONTINGENCIES	3 % (% of Estimate	d Construction Co	sts [3% New	or 5% R&R])	\$79,817	
ESTIMATED COSTS (% of Estimated	Construction Costs + Contingencies + De	sign Fee)			\$2,900,000	
Escalation = percent per month multiplied	by number of months	···· 11-	^	0/		
(F1011) EST. Date to mid-point of construction General Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-3) =		0	% per month		
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17	7 mos = .26%; 18-23 mos = .29%; 24-35 mos = .33	3%; 36-47 mos = .36%	6; 48–60 mos = .3	38%		
ESCALATION COST INCREASE (Total o	f Estimated Costs x Escalation %)			[\$0	
TOTAL ESTIMATED PROJECT COST	S (Estimated Costs + Escalation Cost Incre	ease)		Γ	\$2,900,000	

TOTAL ESTIMATI	ED PROJECT
----------------	------------

APPROVED BY:

(Governing Board)or Agency Head)

TITLE: Director Facilities Planning and Design

<u>ې</u> ن
\$2,900,000

DATE: 9/18/2015

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request
Increase in Authorization	on from: \$ <u>0</u> to <u>\$2,817,500</u>	
Project Title:	Hooker Fields Improvements	
Project Cost: <u>\$2,817,5</u>	00	
Source of 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. Provide detailed description and justification: This project will replace the existing synthetic turf and field lights with new synthetic turf and a high efficient lighting system. The field will be reconfigured to meet regulations and to provide a safe playing area for the Campus Recreation program. Funding is required to upgrade the quality of the synthetic turf, add premium padding below the turf, install LED lighting in lieu of high pressure sodium lighting and purchase turf maintenance equipment.
- 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 form .

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

Design start: 8/1/15; Construction start: 8/1/15; Construction completion: 08/1/16

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

By End of:	1Q 20	15-16	2Q	2015-16	3Q	2015-16	4	Q 2015-16	1Q	2016-17	2Q	2016-17	4Q18-19	Total
Expected Expenditure	\$	56,350	\$	197,225	\$	704,375	\$	986,125	\$	676,200	\$	253,575		\$ 2,817,500

- 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

 DEPARTMENT and DIVISION:
 The University of North Carolina at Chapel Hill
 DATE: 09/18/15

 PROJECT IDENTIFICATION:
 Hooker Fields Improvements
 Ended Hill, NC

 PROJECT DESCRIPTION & JUSTIFICATION:
 (Attach add'I data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project will replace the existing synthetic turf and field lights with new synthetic turf and a high efficient lighting system. The field will be reconfigured to meet regulations and to provide a safe playing area for the Campus Recreation program.

Additional funding is required to upgrade the quality of the synthetic turf, add premium padding below the turf, install LED lighting in lieu of high pressure sodium lighting and purchase turf maintenance equipment.

(Definit	ions/explanations are provided on pg 2 to assist in completion of this form.)		1: contra	T		lation of v	0TN
	ENTESTIMATED CONSTRUCTION COST	<u>e per Qi Maltan</u> F	I NIŲ		I PER UNIT	6 6	UTAL
д. В	Lanu Requirement					ې	
ω.	1 Demolition	180.000	ISF.	\$	0.8.0	\$	144,000
	2 Site Work (include synthetic turf)	180,000	SE	\$	7 20	Ψ \$	1 296 000
C.	Construction			1 4	7.20	Ŷ	1,200,000
-,	1 Utility Services		Γ			ç	
	2. Building Construction (new space)					\$	
	3. Building Construction (existing)					\$	
	4. Plumbing (new space)	}				ŝ	_
	5. HVAC (new space)	:				ŝ	
	6. Electrical (field lights)	180.000	SF	ŝ	4.50	\$	810.000
	7. Fire Supression and Alarm Systems					ŝ	
	8. Telephone, Data, Video					<u>,</u> \$	-
	9. Associated Construction Costs					S	-
	10. Other: Reserves	1	LS	Ś	120,000,00	\$	120.000
D,	Equipment	(
	1. Fixed (micellaneous field equipment)	1	LS	\$	80,000.00	\$	80,000
	2. Moveable					\$	-
ESTIM.	ATED CONSTRUCTION COSTS	1				\$	2,450,000
ltems bei	ow may be calculated by percentage or lump sum. If using lump sum, make entry	in \$ field.			F		
DESIG	N FEE 10 % (% of Estima	ted Construction Co	osts)		Г	\$	245,000
PRECC	NSTRUCTION COSTS % (% of Estima	ited Construction Co	sts [1% :	for CM@Risk]) [\$	-
соммі	SSIONING % (0.5% simple	; 1.0% moderate; 1	.5% com	plex)	ŕ F	\$	•
SPECIA	LINSPECTIONS/MATERIALS % (1.25% estim	nated)		,		\$	-
SUSTA	INABILITY (3% LEED G	old, 2% LEED Silve	er)			\$	-
ADVAN	CE PLANNING % (% of Estima	tramming, feasibility	, analysis sts)	6		\$	-
CONTIN	IGENCIES5 % (% of Estima	ted Construction Co	sts [3%	New or 5% R&	R])	\$	122,500
ESTIMA	TED COSTS (% of Estimated Construction Costs + Contingencies + De	sign Fee)				\$	2,817,500
(From E	st. Date to mid-point of construction) = 14	4 months		0 % per mo	onth		
, General Bl	tgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-60 mos = .	18%					
-lealth Ride	s: 0.5 mas = 18%; 6.11 mas = 22%; 12.17 mas = 26%; 18.23 mas = 20%; 24.35 mas = 23	84.36.17 mar = 36%.	48.60 mor	- 38%			
ESCALA	TION COST INCREASE (Total of Estimated Costs x Escalation %)	7/02 00-47 mos = 10070, 1	40-00 1105	00 %	Γ	\$	-
TOTAL		3Se)				\$	2,817,500
	VED BY: Mana Mar.	TITLE: Director Faci	lities Plan	ning and Design	D	ATE: 9/18/15	
	(Governing Board of Agency Head)	ATTEL OFFICIET BUI	niva Liaki	ing and Design			
	\mathcal{O}						

į

Form OC-25 (Rev 09/14)

Institution:	UNC Greensboro	Advance Planning Request: New Capital Project*: X
Increase in Author Project Title: EL	Dirization from: \$ to \$ JC Freight Elevator Modernization	
Project Cost: <u>\$3</u>	61,000	
Source of Funds:	Dining Receipts and Student Activities Fees	

*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:

The existing electric traction elevator was installed in 1952 and has exceeded its serviceable life. The project is a full modernization of the elevator to eliminate ongoing maintenance problems and improve the service reliability for the important operations in the Elliott University Center (EUC).

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)

Attached

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

Oct – Dec, 2015 \$	348	Apr – June, 2016	\$275,030	Oct – Dec, 2016	\$11,281
Jan – Mar, 2016 \$19,	174	July – Sept, 2016	\$55,167		

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

Construction to start: March, 2016. Project completion: July. 2016.

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 change in costs.

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 anticipated.

7. An explanation of the means of financing:

To be funded from available University Receipts.

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)

	BIENNIUM	2013 - 2015				2	
DEPARTMENT and DIVISION: PROJECT IDENTIFICATION:	UNC Greensboro EUC Freight Eleva	tor Modernizati	on		-	DATE:	09/23/15
PROJECT CITY or LOCATION:	Greensboro, NC						
project							
is a full modernization of the elevator to elin	ninate ongoing main	tenance problei	ms and improv	e the servi	ce reliabil	ity for the import	ant operations in the E
(Definitions/explanations are provided on pg 2 to	assist in completion of	this form.)				1	
CURRENT ESTIMATED CONSTRUCTION	COST		QTY	UNIT	COS	T PER UNIT	TOTAL
A. Land Requirement		1					\$0
D. Sile Preparation Demolition (walls and hoistway	doore)	T	1	10	¢	15 000 00	\$15,000
2 Site Work	00013)			10	Ψ	13,000.00	\$10,000
C. Construction		Ļ					φυ
1. Utility Services		ſ					\$0
2. Building Construction (elevator)	controller, doors & m	nisc. equip.)	1	LS	\$	225,000,00	\$225.000
3. Building Construction (General	work, framing & pain	ting)	1	LS	\$	15,000.00	\$15,000
4. Plumbing	2. 6						\$0
5. HVAC (new space)		_					\$0
Electrical (demo., new lighitng, d	circuity, receptacles	& FA)	1	LS	\$	30,000.00	\$30,000
7. Fire Suppression and Alarm Sys	stems	× .			_		\$0
8. Telephone, Data, Video		-					\$0
9. Associated Construction Costs	D Danda 9 Ina		4	10	-	07.000.00	\$0
10. Other. Gen. One	Toeting		1		\$	27,000.00	\$27,000
12 Owner Ex	nenses - Const		1	19	φ \$	5 500.00	\$1,500
D. Equipment	001303 00131.	- L		10	Ψ	0,000.00	φ0,000
1. Fixed		Г			1		\$0
2. Moveable		ľ					\$0
ESTIMATED CONSTRUCTION COSTS		2.4					\$319,000
Items below may be calculated by percentage or lur	mp sum. If using lump :	sum, make entry i	n \$ field.				
	F 0/					F	A45.050
	5 %	(% of Estimated	Construction Co	osts [3% Net	wor5%R	(&RJ)	\$15,950
	7 75 0/	(\$300 or 3% of I	Estimated Consti	ruction Cost	s over \$10	,000)	¢0⊑ 0⊑0
	1.15 %	(% of Estimated	Construction Co	osts)	OMODI-U		\$20,909
	%	(% OF Estimated	0% moderate: 1	5% comple	CIVI@RISK]		\$0 \$0
	/0	(0.0 % Simple, 1.	.0 % mouerate, 1	.5 % comple	^)	-	
	%	(1.25% estimate	ad)				\$0
-		(1.2570 estimate	su)			-	φc
SUSTAINABILITY	%	(3% LEED Gold	, 2% LEED Silve	er)		L	\$0
	0/	Includes program	mming, feasibility	/, analysis			¢o
ADVANCE PLANNING		(% of Estimated	Construction Co	osts)			φU
	estruction Costs / Con	financias - Deci					\$260,000
Escillation = percent per month multiplied by	number of months	ungencies + Desi	ign Fee)			L	\$300,909
(From Est. Date to mid. point of construction) =			monthe		% por n	nonth	
General Bidgs: $0.17 \text{ mos} = 0\%$: 18-23 mos = 04% : 24-35 n	$nos = 12\% \cdot 36.47 mos = 10\% $	16%: 48-60 mos = 1		il and the second		nontin	
Health Bldgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mo	s = .26%: 18-23 mos = .29	%: 24-35 mos = .33	%: 36-47 mos = .36	%: 48-60 mos	= .38%		
ESCALATION COST INCREASE (Total of E	stimated Costs x Esc	alation %)	19 00 11 1100 100	10 10 100	10070	Г	\$0
PARKING REPLACEMENT COST						F	\$0
TOTAL ESTIMATED PROJECT COSTS	TOTAL ESTIMATED PROJECT COSTS Estimated Costs + Escalation Cost Increased Vice Chappellor for Encitive \$360,909						
li = 10					i iui ra	unues	9-28-15
APPROVED BY:		TITLE				<u>D</u>	AIE
 Governing Board or Agency 	/ Head)						

Institution:	Western Carolina University	Advance Planning Request: New Capital Project*: X
Increase in Authorization	on from: \$0 to \$2,113,984	1 J
Project Title: Emerg	ency Temporary Steam Plant Equipment	
Project Cost:\$2,113	984	
Source of Funds: <u>R&I</u>	R 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:

The existing steam plant has four boilers, with manufacturer dates listed as 1951, 1966, 1968, and 1973. Boiler #1 (circa 1951) has reached the end of its useful life, and will be replaced by (3) new 300 BHP boilers. The boilers will be high efficiency modular type served by a dedicated uninterruptable gas service. Ancillary equipment will include boiler feed pumps, duplex condensate pump, dedicated chemical feed system, and plant control system.

2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) **\$2,113,984**

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

Quarter	Contingency	Design	Construction	Total
FY16-Q2		123,200		123,200
FY16-Q4		44,000	879,000	923,000
FY17-Q1	91,414	27,100	949,270	1,067,784
Total	91,414	194,300	1,828,270	2,113,984

- 4. An estimated schedule for the completion of the project: **11/15/16**
- 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): **Not applicable**
- 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): **Not applicable**
- 7. An explanation of the means of financing: **R&R Funds**

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

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

DEPARTMENT and DIVISION:	Western Carolina University	DATE:	09/10/15
PROJECT IDENTIFICATION:	Emergency Temporary Steam Plant Equipment		
PROJECT CITY or LOCATION:	Cullowhee, NC		

Form OC-25

(Rev 05/12)

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'I data as necessary to indicate need, size, function of improvements as well as a master plan.)

The existing steam plant has four boilers, with manufacturer dates listed as 1951, 1966, 1968, and 1973. Boiler #1 (circa 1951) has reached the end of its useful life, and will be replaced by (3) new 300 BHP boilers. The boilers will be high efficiency modular type served by a dedicated uninterruptable gas service. Ancillary equipment will include boiler feed pumps, duplex condensate pump, dedicated chemical feed system, and plant control system.

CHR	ZENT ESTIMATED CONSTRUCTION COST			ΟΤΥ			τοται
A.	Land Requirement			011	UNIT		\$0
В.	Site Preparation				I		· · · · ·
	1. Demolition						\$0
	2. Site Work						\$0
C.	Construction				1		
	1. Utility Services						\$0
	2. Building Construction (new space)			1		¢ 1 000 070 00	\$0 ¢1 000 070
	3. Building Construction (existing)			I	LS	\$ 1,828,270.00	\$1,828,270
	4. Plumbing (new space)						\$0 \$0
	 First AC (new space) Flectrical (Includes TV & Radio Studio) 						\$0
	7 Fire Supression and Alarm Systems						\$0
	8. Telephone, Data, Video						\$0
	9. Associated Construction Costs						
	10. Other:						
D.	Equipment					-	
	1. Fixed						\$0
	2. Moveable						\$1,000,070
ESII	MATED CONSTRUCTION COSTS						\$1,828,270
Items	below may be calculated by percentage or lump sum. If using lump	o sum, make entry in \$	S field.				
DES	GN FEE	9.6 %	(% of Estimated Co	nstruction (Costs)		\$176,000
PRE	CONSTRUCTION COSTS	%	(% of Estimated Co	nstruction (Costs [1% for	CM@Risk])	\$0
COM	MISSIONING	1 %	(0.5% simple; 1.0%	x)	\$18,300		
SPE(CIAL INSPECTIONS/MATERIALS	%	(1.25% estimated)		\$0		
SUS	AINABILITY	%	(3% LEED Gold, 2%	6 LEED Silv	/er)		\$0
		0/	Includes programmi	ng, feasibili	ity, analysis		0.9
ADVI		/0	(% of Estimated Co	Instruction C	JOSIS)		<u>پې</u>
CON	TINGENCIES	5 %	(% of Estimated Co	nstruction (Costs [3% Ne	w or 5% R&R])	\$91,414
ESTI	MATED COSTS (% of Estimated Construction Costs + C	ontingencies + Desig	gn Fee)				\$2,113,984
Esca	ation = percent per month multiplied by number of months						
(Fron	Est. Date to mid-point of construction) =		<u> </u>	nonths	0	% per month	
Genera	I Bldgs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos	= .16%; 48-60 mos = .18	%				
Health	Bidgs: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos =	.29%; 24-35 mos = .33%	b; 36-4 / mos = .36%; 48-60	mos = .38%			02
		1011 00515 X ESCAIAI	iion 76)				\$0 \$0
101	AL ESTIMATED PROJECT COSTS (Estimated Construc	tion Costs + Escalation	Cost Increase)				\$2,113,984
APPI	ROVED BY:		TITLE				DATE
	(Governing Board or Agency Head)						
	STATE OF NORTH CARG	DLINA - DEPARTN		RATION			Form OC-25
					ст		(Rev 05/12)
	PROPOSED REPAIR & REINC	SIENNIUM 2013 - 2	2015	TRUJE			
	DEFINI	TIONS OR EXPLA	NATIONS				
(Item	s not listed below are presumed to be self-explanatory.	Questions may be o	directed to the State (Constructio	on Office.)		

Item on Form

Definition/Explanation

CURRENT ESTIMATED CONSTRUCTION COST	Attach basis and justification for estimate. Include description, quantities, units, special features,
A. Land Requirement	Includes purchase and acquisition costs (title search, filing fees, other legal fees, etc.) required to
B. 1. Demolition	Includes but may not be limited to lead and/or asbestos testing and removal, building or interior space demolition in whole or part.
B. 2. Site Work	Includes but may not be limited to grading, excavating, poor soils and/or rock removal, utilities relocation, roads, walks, parking, streambank repairs, stormwater management, retaining walls, rainwater harvesting systems, landscaping.
C. 1. Utility Services	Attach explanation of any special building, mechanical, or electrical service requirements with appropriate distance to existing buildings, water, gas, electrical or other utility service.
C. 9. Associated Construction Costs	Includes but may not be limited to construction fire alarm testing, utility shut downs, utilities, signage, security, displaced parking, staging, lock cores, keys, State Construction Office charges.
C. 10. Other	List other significant sources of cost not included elsewhere. Additional lines may be added if needed.
PRECONSTRUCTION COSTS	Includes but may not be limited to land surveys, lead/asbestos surveys, environmental assessments, copying, postage, costs of print advertising, and destructive testing. For CM at Risk, preconstruction costs are consistent with the requirements of the preconstruction services agreement.
CONTINGENCIES	Unanticipated or unforseen conditions including but not limited to design error and omissions, concealed site conditions, utility conflicts, and extended overhead resulting from weather or other delay.

EQUIPMENT		_		
DESCRIPTION	QTY	UNIT	ITEM TOTAL	TOTAL
DEMOLITION				
Remove exterior window	244	SQFT	14.00	3,416
Remove masonry between windows	49	SQFT	18.00	882
Temporary shoring	19	LNFT	150.00	2,850
Temporary protection at removed window	293	SQFT	12.00	3,516
Remove boiler mezzanine	220	SQFT	25.00	5,500
Remove Boiler 1	1	LPSM	44,000.00	44,000
Remove piping/accessories	1	LPSM	12,000.00	12,000
Remove housekeeping pads	600	SQFT	4.00	2,400
PIPING				
4" NG	60	LNFT	65.00	3,900
2" NG	60	LNFT	50.00	3,000
2" DW	105	LNFT	45.00	4,725
1.5" Boiler Feed Water	150	LNFT	40.00	6,000
2" vent piping	450	LNFT	70.00	31,500
Drain piping	60	LNFT	35.00	2,100
Compressed air piping	120	LNFT	30.00	3,600
6" HPS	90	LNFT	102.00	9,180
EQUIPMENT				
Miura EX - 300 BHP (Includes installation)	3	EACH	274,500.00	823,500
Flue piping - IN BOILER PRICING				0
Boiler Feed Pumps - IN BOILER PRICING				0
Chemical feed tanks	1	EACH	7,000.00	7,000
Blow down separator	1	EACH	8,000.00	8,000
Sample Cooler	2	EACH	6,000.00	12,000

BOILER PLANT - PHASE I - OPTION 1

Controls - IN BOILER PRICING				0	
Electrical panel/connections	1	LPSM	28,500.00	28,500	
MISCELLANEOUS ITEMS					
Housekeeping pads	943	SQFT	14.00	13,205	
Reinstall exterior window	244	SQFT	30.00	7,320	
Replace exterior masonry	49	SQFT	45.00	2,205	
Remove temporary shoring	19	LNFT	25.00	475	
Remove temporary protection	293	SQFT	6.00	1,758	
Louver	150	SQFT	65.00	9,750	
BUILDING UPGRADE					
Fire alarm (includes premium for existing condi	6,000	SQFT	7.50	45,000	
Fire sprinkler (includes premium for existing co	6,000	SQFT	8.00	48,000	
Automatic transfer switch	1	EACH	16,000.00	16,000	
Miscellaneous valves, pumps, fittings	1	LPSM	36,000.00	36,000	
Cut and patch required for pipe installation	1	LPSM	15,000.00	15,000	
Rigging and hoisting	1	LPSM	60,000.00	60,000	
SUB-TOTAL				1,272,282	
MARKUPS (13.70%) + CONTINGENCY (25%) + LC	CATIO	N/ACCE	SS/PHASING	555,987	
TOTAL				1,828,270	

Institution:	Western Carolina University	Advance Planning Request: New Capital Project*: X
Increase in Authorization from: \$0 to \$620,220 Project Title: Madison Roof Replacement		
Project Cost: <u>\$620,220</u>		
Source of Funds: Housing	ng Reserves	

*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:

Madison Hall will need a roof replacement in the immediate future, along with a building envelope evaluation and associated remediation. The existing roofing is deteriorating quickly with multiple water intrusions, and will need to be replaced to ensure the building envelope integrity. Additionally, there is suspected damage to the underlying roof plank system, which may need repair and/or replacement. Finally, envelope remediation is anticipated for cornice repointing, molding repair, and downspout/gutter improvements. The new proposed roof will be an architectural asphalt shingle roof composition, with associated waterproofing and flashing details to be reviewed and designed accordingly.

- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) **\$620,220**
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Quarter	Contingency	Design	Construction	Total
FY15-Q3		33,600	0	33,600
FY16-Q1		24,570	400,000	424,570
FY16-Q2	26,650	2,400	133,000	162,050
Total	26,650	60,570	533,000	620,200

- 4. An estimated schedule for the completion of the project: 8/15/16
- 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): **Not applicable**
- 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): Not applicable
- 7. An explanation of the means of financing: Housing Reserves

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

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

PROJECT CITY or LOCATION:	Cullowhee, NC			
PROJECT IDENTIFICATION:	Madison Hall Roof Replacement	-		
DEPARTMENT and DIVISION:	Western Carolina University	DATE:	08/11/15	

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'I data as necessary to indicate need, size, function of improvements as well as a master plan.)

Madison Hall will need a roof replacement in the immediate future. The existing roofing is deteriorating quickly with multiple water intrusions, and will need to be replaced to ensure the building envelope integrity. The new proposed roof is an architectural asphalt shingle roof composition, with associated waterproofing and flashing details to be reviewed and designed accordingly.

CUR	RENT EST	TIMATED CONS ⁻	TRUCTION COST		QTY	UNIT	COST	PER UNIT	TOTAL
Α.	Land R	equirement							\$0
В.	Site Pre	eparation		E		•			
	1. De	molition		Γ					\$0
	2. Site	Work							\$0
C.	Constru	uction		-					
	1. Util	lity Services		Г					\$0
	2. Bui	ilding Constructio	n (new space)	-					\$0
	3. Bui	ilding Constructio	n (existing)	-	9000	SF	\$	54.22	\$488,000
	4. Plu	imbing (new spac	e)						\$0
	5. HV	AC (new space)							\$0
	6. Ele	ctrical (Includes]	FV & Radio Studio)	-					\$0
	7. Fire	e Supression and	Alarm Systems						\$0
	8. Tel	ephone, Data, Vi	deo	-					\$0
	9. Ass	sociated Construc	ction Costs						
	10. O	ther:	(Cornice/Gutter Restoration)		400	LF	\$	112.50	\$45,000
D.	Equipm	ent							
	1. Fix	ed		Γ					\$0
	2. Mo	veable							
ESTI	MATED (CONSTRUCTION	N COSTS	-		-	-		\$533,000
Items	below may	be calculated by pe	rcentage or lump sum. If using lump	o sum, make entry	in \$ field.				
			0/						¢ 47 070
DESI			9%	(% of Estimated	Construction C	OSIS)		、 –	\$47,970 ¢0
PRE			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	(% of Estimated		OSTS [1% FOF	CM@RISK])	\$U
				(0.5% simple; 1.	.0% moderate;	1.5% compl€	ex)		¢12 600
SPE	JAL INSP		RIALS I %	(1.25% estimate		(n n)			000,21¢ م¢
303	AINADILI	I T	/0	(3% LEED GOID	, 2% LEED SIIV	er)			ΦŪ
			0/	Includes program	mming, feasibili	ty, analysis			¢Q
ADV	ANCE PLA	ANNING	%	(% of Estimated	Construction C	Costs)			\$0
CON	TINGENC	IES	<u> </u>	(% of Estimated	Construction C	Costs [3% Ne	w or 5% R&	(R])	\$26,650
ESTI	MATED C	OSTS (% of E	Estimated Construction Costs + Co	ntingencies + Des	sign Fee)				\$620,220
Esca	ation = pe	ercent per month i	multiplied by number of months	0	5 ,				
(From	i Est. Date	to mid-point of co	instruction) =	0	months		0 % per mo	onth	
Genera	I 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 m	os = .18%; 6-11 mos =	.22 %; 12-17 mos = .26%; 18-23 mos = .	29%; 24-35 mos = .3	3%; 36-47 mos =	.36%; 48-60 m	os = .38%		
ESC	ALATION	COST INCREASI	E (Total of Estimated Construction	on Costs x <mark>Escal</mark>	lation %)			Γ	\$0
тот	AL ESTIN	IATED PROJEC	TCOSTS (Estimated Constructi	on Costs + Escalati	on Cost Increase)			\$620,220

Form OC-25 (Rev 05/12)

Institution:	Western Carolina University	Advance Planning Request: New Capital Project*: X
Increase in Author Project Title: R	ization from: \$0 to \$493,550 eid Building Career Center Renovation	
Project Cost: <u>\$493</u>	3,550	
Source of Funds: H	R&R 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:

The Reid Building renovation will support student services and enhance the career center initiatives. The program consists of 2800 SF of program space that will include: offices, a conference room, a peer education space, and supporting spaces. A new exterior façade to the building will complement the existing architecture, as well as define the entrance to the new career center.

- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) **\$493,550**
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Quarter	Contingency	Design	Construction	Total
FY16-Q2		34,610	0	34,610
FY16-Q3		10,575	363,000	373,575
FY16-Q4	21,150	4,215	60,000	85,365
Total	21,150	49,400	423,000	493,550

- 4. An estimated schedule for the completion of the project: 6/15/16
- 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): **Not applicable**
- 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): **Not applicable**
- 7. An explanation of the means of financing: **R&R Funds**

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

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

DEPARTMENT and DIVISION:	Western Carolina University	DATE:	09/10/15
PROJECT IDENTIFICATION:	Reid Building Career Center Renovation		
PROJECT CITY or LOCATION:	Cullowhee, NC		

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'I data as necessary to indicate need, size, function of improvements as well as a master plan.)

The Reid Building Career Center Renovation will support student services and enhance the career center initiatives. The program consists of 2800 SF of program space that will include: offices, a conference room, a peer education space, and supporting spaces. A new exterior façade to the building will complement the existing architecture, as well as define the entrance to the new career center.

UNIT COST PER UNIT TOTAL CURRENT ESTIMATED CONSTRUCTION COST OTY Α. \$0 Land Requirement B. Site Preparation 1. Demolition \$0 \$0 2. Site Work C. Construction \$0 1. Utility Services \$0 2. Building Construction (new space) \$363.000 2800 SF 129.64 3. Building Construction (existing) \$ 4. Plumbing (new space) \$0 5. HVAC (new space) \$0 \$0 6. Electrical (Includes TV & Radio Studio) \$0 7. Fire Supression and Alarm Systems \$0 8. Telephone, Data, Video 9. Associated Construction Costs 10. Other: D. Equipment 1. Fixed \$0 60,000.00 \$60,000 2. Moveable I LS \$ \$423.000 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) \$42,300 **DESIGN FEE** % (% of Estimated Construction Costs [1% for CM@Risk]) PRECONSTRUCTION COSTS \$0 0.5 % (0.5% simple; 1.0% moderate; 1.5% complex) \$2,100 COMMISSIONING % (1.25% estimated) \$0 SPECIAL INSPECTIONS/MATERIALS \$0 % (3% LEED Gold, 2% LEED Silver) SUSTAINABILITY Includes programming, feasibility, analysis ADVANCE PLANNING 0.01 % (% of Estimated Construction Costs) \$5,000 5 % (% of Estimated Construction Costs [3% New or 5% R&R]) \$21,150 CONTINGENCIES \$493,550 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) = 0 months 0 % per month 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 Construction Costs x Escalation %)

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

\$0
\$493,550

Form OC-25 (Rev 05/12)

Institution:	Western Carolina University	Advance Planning Request: New Capital Project*: X
Increase in Authorization from: \$0 to \$560,000 Project Title: Telecom Infrastructure Rework Project		
Project Cost: <u>\$560,000</u>		
Source of Funds: <u>E&T</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:

Project to provide for rework of telecommunication infrastructure located in existing building scheduled for demolition. Project includes new stand alone telecommunications building, including re-routing of wiring and infrastructure to meet master plan recommendations and IT departmental requirements.

- 2. An estimate of acquisition, planning, design, site development, construction, contingency and other related costs (a completed OC-25 form) \$560,000
- 3. An estimated schedule of cash flow requirements over the life of the project by FY quarters (Answer for capital construction only):

Quarter	Contingency	Design	Construction	Total
FY15-Q3		47,880	0	47,880
FY16-Q1		20,500	364,960	385,460
FY16-Q2	22,800	12,620	91,240	126,660
Total	22,800	81,000	456,200	560,000

- 4. An estimated schedule for the completion of the project: 8/15/16
- 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): **Not applicable**
- 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): Not applicable
- 7. An explanation of the means of financing: E&T Funds

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

BIENNIUM 2013 - 2015

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

DEPARTMENT and DIVISION:	Western Carolina Univers	ity			_	DATE:	09/03/15
PROJECT IDENTIFICATION:	Telecom Infrastructure Re	work Project					
PROJECT CITY or LOCATION:	Cullowhee, NC						
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'I data as nec	essary to indicate need, size, function	of improvements as well a	as a master plan.)				
Project to provide for rework of telecommunication infrastructure loc	ated in existing building sched	luled for demolition.	Project includes new s	stand alone f	elecommunio	cations bui	lding, including re-
routing of wiring and infrastructure to meet master plan recommend	ations and LL departmental re-	quirements.					
CURRENT ESTIMATED CONSTRUCTION COST			OTY	UNIT	COST PE	R UNIT	TOTAL
A. Land Requirement							\$0
B. Site Preparation							
1. Demolition			1	LS	\$	3,000.00	\$3,000
2. Site Work			1	LS	\$ 8	81,688.00	\$81,688
C. Construction							
1. Utility Services			1	LS	\$	8,280.00	\$8,280
Building Construction (new space)			180	SF	\$	550.61	\$99,110
3. Building Construction (existing)							\$0
4. Plumbing (new space)							\$0 \$0
5. HVAC (new space)							\$U \$0
 Electrical (Includes 1 V & Radio Studio) Fire Supression and Alarm Systems 			1	10	¢ 1	1 000 00	0↓ ¢14,000
7. File Supression and Alam Systems 8. Tolonhono Data Vidoo			1	15	\$ 22	2 100 00	\$232,100
Associated Construction Costs				1.5	Ψ 20	2,100.00	\$0
10. Other:							\$0
D. Equipment		_	I	Į		Į	
1. Fixed			1	LS	\$ 1	8,000.00	\$18,000
2. Moveable							\$0
ESTIMATED CONSTRUCTION COSTS							\$456,178
Items below may be calculated by percentage or lump sum. If using lump sum,	make entry in \$ field.					-	
						-	
DESIGN FEE	15 %	(% of Estimated Con	struction Costs)			_	\$68,427
PRECONSTRUCTION COSTS	0.75 %	(% of Estimated Con	struction Costs [1% for	CM@Risk])		-	\$3,421
	2 %	(0.5% simple; 1.0% i	moderate; 1.5% comple	X)		-	\$9,124
SPECIAL INSPECTIONS/MATERIALS TESTING/GEOTECHNICAL	1.23 %	(1.25% estimated)					\$0 \$0
SUSTAINADIEITT	/0	(3% LEED GOIU, 2%	LEED SIIVEI)			ŀ	ψŪ
	0/	Includes programmir	ng, feasibility, analysis				\$0
		(% OF ESTIMATED CON	ISITUCIION COSIS)			ŀ	φ 0
CONTINGENCIES	5 %	(% of Estimated Con	Istruction Costs [3% Ne	<i>w</i> or 5% R&R])		\$22,809
ESTIMATED COSTS (% of Estimated Construction Costs + Contine	ioncios - Docian Eoo)						\$550.958
Escalation – nercent ner month multiplied by number of months	Jencies + Design reej					L	\$337,730
(From Est. Date to mid-point of construction) =		0) months	0	% per mont	h	
(, , <u>, , , , , , , , , , , , , , , , , </u>			_		- '		
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%; 2	24-35 mos = .33%; 36-47 mos = .36%; 4	3-60 mos = .38%					
ESCALATION COST INCREASE (Total of Estimated Construction C	osts x Escalation %)					Γ	\$0
						- -	\$540,000
TOTAL ESTIMATED PROJECT COSTS (Estimated Construction C	osts + Escalation Cost Increase)					L	\$300,000
APPROVED BY:			TITLE			ļ	DATE
(Governing Board or Agency Head)							
STATE OF NOR	TH CAROLINA - DEPARTME	NT OF ADMINISTRA	TION				Form OC-25
	STATE CONSTRUCTION ()FFICE					(Rev 05/12)
PROPOSED REPAIR	& RENOVATION OR CAPITA	AL IMPROVEMENT F	PROJECT				
	BIENNIUM 2013 - 201						
(Items not listed below are presumed to be self-explanatory. Quest	IONS OR EAPLAND	ATIONS ate Construction Offic					
הייש איז	ions may be unceled to the St						
Item on Form			Definition/Ex	planation			
CURRENT ESTIMATED CONSTRUCTION COST	Attach basis and	l justification for estin	nate. Include descript	ion, quantitie	es, units, spec	cial feature	s, similar cost on
A. Land Requirement	Includes purcha	se and acquisition co	osts (title search, filing	fees, other	legal fees, etc	c.) required	to obtain land.

Form OC-25 (Rev 05/12)

B. 1. Demolition	Includes but may not be limited to lead and/or asbestos testing and removal, building or interior space demolition in whole or part.
B. 2. Site Work	Includes but may not be limited to grading, excavating, poor soils and/or rock removal, utilities relocation, roads, walks, parking, streambank repairs, stormwater management, retaining walls, rainwater harvesting systems, landscaping.
C. 1. Utility Services	Attach explanation of any special building, mechanical, or electrical service requirements with appropriate distance to existing buildings, water, gas, electrical or other utility service.
C. 9. Associated Construction Costs	Includes but may not be limited to construction fire alarm testing, utility shut downs, utilities, signage, security, displaced parking, staging, lock cores, keys, State Construction Office charges.
C. 10. Other	List other signficant sources of cost not included elsewhere. Additional lines may be added if needed.
PRECONSTRUCTION COSTS	Includes but may not be limited to land surveys, lead/asbestos surveys, environmental assessments, copying, postage, costs of print advertising, and destructive testing. For CM at Risk, preconstruction costs are consistent with the requirements of the preconstruction services agreement.

CONTINGENCIES

Unanticipated or unforseen conditions including but not limited to design error and omissions, concealed site conditions, utility conflicts, and extended overhead resulting from weather or other delay.

Western Carolina University		Estimate	I.	9/2/2015					
Telco Hut #1									
Conceptual Estimate	Fixed Cos	st							
Description	Quantita	1.1			1	TOTAL	<u> </u>		Netes
Description	Quantity	Unit		Unit Price		TOTAL			Notes
electrical demolition	1	LS	\$	3,000.00	\$	3,000.00			
							\$	3,000.00	
wall demo/strip & grub site	1	LS	\$	6,000.00	\$	6,000.00			
segmental block retaining wall	988	SF	\$	30.00	\$	29,640.00			
select imported backfill/compaction	416	CY	\$	15.50	\$	6,448.00			
storm drainage	1	LS	\$	3,000.00	\$	3,000.00			
aluminum wall handrail	76	LF	\$	400.00	\$	30,400.00			
form and pour foundation	6	CY	\$	300.00	\$	1,800.00			
asphalt paving	100	SY	\$	44.00	\$	4,400.00			
							\$	81,688.00	
Electrical service/meter - 400A	1	LS	\$	8,280.00	\$	8,280.00			
				-			\$	8.280.00	
precast modular equipment shelter	1	LS	\$	99.110.00	\$	99.110.00	•	-,	see Fibrebond quote
L			Ŧ	,	•		\$	99,110,00	HVAC/genset/elect.include
							Ψ	00,110100	
4" PVC conduit/ductbank	3550	LF	\$	22.00	\$	78,100.00			
copper cabling	2100	LF	\$	15.00	\$	31,500.00			
24 single mode FO cable/terminations	8750	CLF	\$	14.00	\$	122,500.00			
5							\$	232,100.00	
Fire Alarm	1	LS	\$	4.650.00	\$	4.650.00			
Chemical Fire Supression	1	LS	Ś	6.950.00	\$	6.950.00			
Access Control/Cameras	1	IS	Ś	2 400 00	Ś	2,400,00			
			Ψ	2,100100	Ψ	2,100100	\$	14 000 00	
Fixed Equipment (IT Estimate)	1	15	¢	18 000 00	¢	18 000 00	Ψ	11,000.00	
rixed Equipment (IT Estimate)		20	Ψ	10,000.00	Ψ	10,000.00	¢	18 000 00	
							φ	10,000.00	
							¢	456 179 00	1
							φ	400,170.00	

Institution:	North Carolina State University	Advance Planning Request:	Х
Increase in Authorization from: \$_200,000 to \$_400,000 Project Title: CBC Chiller Plant Expansion		New Capital Project*:	
Project Cost:	AP Increase Request \$200,000 (Total Project Cost \$4,947,980)		

Source of Funds: Utility Trust Funds

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_41424_ Item _310____

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

1. A detailed project description and justification:

Centennial Biomedical Campus (CBC) will experience significant growth in the next ten years, resulting in an increased demand for a centralized utilities, including steam, chilled water, electrical, water, sanitary sewer, storm sewer, telecommunications and gas. This project will provide complete design, procurement, and installation services to increase the generation capacity at the CBC Utility Plant as well as the distribution of all utilities required to support future growth. Design and construction will be funded in phases as funding availability permits. As CBC continues to grow, there is often a need for expansion of utility services, and this authority will allow for the quick response that is critical in today's market.

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

See attached OC25.

- 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: 1/19/15Design Complete: 5/31/16Construction Start: 8/1/16Construction Complete: 3/30/17

- 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:

Utility Trust Funds will fund this increase in AP Authority. 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

Form OC-25 (Rev 05/12)

DEPARTMENT and DIVISION: North Carolina State University DATE: 09/03/15							09/03/15
PROJEC	PROJECT IDENTIFICATION: Centennial Biomedical Campus Chiller Plant Expansion						
PROJEC		Raleigh - West Campus Precinc	t				
PROJEC	CT DESCRIPTION & JUSTIFICATI	ON: (Attach add'l data as necessary to inc	dicate need, size, fu	unction of impro	vements	as well as a master plar	1.)
<u>Centenn</u>	ial Biomedical Campus (CBC) will e	experience significant growth in the	e next ten years	, resulting in	an inc	reased demand for a	a centralized utilities,
including	steam, chilled water, electrical, wa	ter, sanitary sewer, storm sewer, t	elecommunicat	ions and gas	s. This	project will provide o	complete design,
procuren	nent, and installation services to inc	rease the generation capacity at th	ne CBC Utility F	Plant as well	as the	distribution of all util	ities required to
support f	uture growth. Design and construct	ion will be funded in phases as fun	nding availability	/ permits. As	CBC	continues to grow, th	nere is often a need
tor expan	nsion of utility services, and this aut	hority will allow for the quick respo	nse that is critic	cal in today's	marke	<u>t.</u>	
(D - ('- ')'							
(Definition	IS/explanations are provided on pg 2 to	assist in completion of this form.)					-
CURREN	AT ESTIMATED CONSTRUCTION	COST	QTY	UNIT	CO	ST PER UNIT	TOTAL
A. L	Site Propagation						\$0
D. 3	Demolition			r	r		
2	Site Work						\$0
C. C	Construction		L	L			\$0
1	a Utility Services (Steam & Conc	(onsato)	250	lit.		1 040 00	AF7 (AAA
11	h Utility Services (Stearn & Conc	lensale)	350		\$	1,640.00	\$574,000
1	b. Otility Services (Charma Water)		350		\$	1,200.00	\$420,000
10	 Otility Services (Steam Vauit) Puilding Construction (new one) 		1	lump sum	\$	75,000.00	\$75,000
2.	Building Construction (New Space	e)	15 504	005		15.00	\$0
4	Plumbing (existing space)		15,504	GSF	\$	15.00	\$232,560
54	a. HVAC (existing space)		15 504	GSE	¢	45.00	\$0
51	b. HVAC (controls)		15,504	GSE	¢ ¢	45.00	\$097,080
6.	Electrical (existing space)		15,504	GSF	\$	18.00	\$240,004
7.	Fire Supression and Alarm Syste	ems (upgrade system)	15,504	GSF	\$	5.00	\$77 520
8.	Telephone, Data, Video (existin	g space)			Ť.	0.00	\$0
9.	Associated Construction Costs		1	lump sum	\$	123,243.00	\$123,243
10	0. Other:		1				\$0
D. Ec	quipment	3			•		
1.	Cooling Tower		1	unit	\$	684,000.00	\$684,000
2.	Chiller		1	unit	\$	627,000.00	\$627,000
ESTIMAT	TED CONSTRUCTION COSTS					5	\$4,038,139
Items below	v may be calculated by percentage or lur	np sum. If using lump sum, make entry	in \$ field.				
DESIGN F	FF	10 % /% of Estimator	d Construction C				¢400.044
PRECONS	STRUCTION COSTS -		d Construction C	osis)		-11)	\$403,814
COMMISS		1.5 % (0.5% cimple: 1				sk])	\$40,381
SPECIAL		0.5 % (0.5% simple, 1	1.0% moderate;	1.5% complex	.)		\$60,572
SUSTAIN		% (1.25% estimation		a.r/)			\$20,191
0001/11/		/0 (3 % LEED GOID	a, 2% LEED 3110	er)			\$0
		Includes progra	mming, feasibilit	y, analysis			
ADVANCE	- FLANNING	% (% of Estimated	d Construction Co	osts)			\$0
CONTING	ENCIES	5 % (% of Estimated	d Construction Co	osts [3% New	or 5%	R&R])	\$201,907
COTIMAT							
ESTIMATE	ED COSTS (% of Estimated Con	struction Costs + Contingencies + De	sign Fee)				\$4,765,004
Escalation	= percent per month multiplied by n	umber of months		1.00.000			
(From Est.	Date to mid-point of construction) =	32	months -	0.12	% per	month	
General Blogs	: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mo	os = .12%; 36-47 mos = .16%; 48-60 mos = .1	8%				
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%		
ESCALATI	ION COST INCREASE (Total of Es	timated Costs x Escalation %)					\$182.976
TOTAL	TIMATED DDO IFOT ODOTO		1.8				ψ102,970
IOTAL ES	STIMATED PROJECT COSTS	(Estimated Costs + Escalation Cost Increa	ase)				\$4,947,980
APPROVE	DBELINA	m	ITLE University	Architect			9.3.15
	(Governing Board or Agency I	Head)		THUR DU			

Institution:	NC State University	Advance Planning Request:	X	
Increase in Authorization from: \$ to \$ Project Title: CBC Road Improvements and Traffic Safety		New Capital Project*:		_
Project Cost: <u>AI</u>	P Request \$150,000 (Total Project Budget \$1,500,000)			

Source of Funds: Centennial Campus Trust Fund

*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 create a new driveway entrance at Hillsborough Street that will consolidate the existing driveway entrances for William Moore Drive and Linda Murphy Drive and serve as a new gateway to the Centennial Biomedical Campus. The project will build approximately 1500 linear feet of new roadway and a 10-foot wide multiuse path that is approximately 300 feet long. The multipurpose path will be constructed on the north side of Hillsborough Street from the I-440 ramp to the planned loop road that will connect to Blue Ridge Road.

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: 3/4/16	Design Complete: 9/12/16
Construction Start: 11/14/16	Construction Complete: 5/17/17

- 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:

Centennial Campus Trust Funds will pay for the design and construction of this project.

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

Form OC-25 (Rev 05/12)

DIEININIOW 2013 - 2013)				
DEPARTMENT and DIVISION: North Carolina State Universit	v				09/15/15
PROJECT IDENTIFICATION: CBC Road Improvements and	Traffic Safety		-	DAIL.	00/10/10
PROJECT CITY or LOCATION: Raleigh - West Campus Precir	nct				
PROJECT DESCRIPTION & JUSTIFICATION: (Attach add" data as necessary to in	dicate need size fun	ction of improver	nonte se woll s	e a maetor olan)	
This project will create a new driveway entrance at Hillsborough Street that	will consolidate th	e existing driv	veway entra	nces for Willia	m moore Drive and
linda Murphy Drive, and that will be a new gateway to the Centennial Biomed	dical Campus. Th	e project will	build approx	cimately 1500 l	inear feet of new
roadway and a 10-foot wide multiuse path that is approximately 300 feet long	a. The mutipurpos	se path will be	e constrcute	d on the north	side of Hillshorough
Street from the I-440 ramps to the planned loop road that will connect to Blue	e Ridge Road.		00110110410		olde of Fillioporough
(Definitions/explanations are provided on pg 2 to assist in completion of this form.)					
CURRENT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST P		ΤΟΤΑΙ
A. Land Requirement			000111		\$0
B. Site Preparation					ψŪ
 Demolition (existing entries) 	2	2 lump sum	\$	10,000.00	\$20,000
2a. Site Work (Erosion control)	1	l lump sum	\$	95,000.00	\$95,000
2b. Site Work (Excavation & Grading)	1	l lump sum	\$ 3	800,000.00	\$300,000
2c. Site Work (Asphalt, Curb, Gutter)	1	l lump sum	\$ 4	53,000.00	\$453,000
C. Construction					
 Utility Services (infrastructure for future traffic signal) 	1	lump sum	\$	20,000.00	\$20,000
2. Building Construction (retaining wall & fencing/railing)	1	lump sum	\$	70,000.00	\$70,000
3. Building Construction (existing)					\$0
4. Plumbing (new & existing space)					\$0
5. HVAC (new & existing space)					\$0
 Electrical (Hew) Fire Supression and Alarm Systems (new 8 systems encod) 	1	lump sum	\$ 1	00,000.00	\$100,000
8 Telephone Data Video (new & existing space)	-				\$0
9. Associated Construction Costs	1	lumn sum	\$	30 584 00	\$U \$20 E94
10. Other: Landscaping	1	lump sum	\$	60,000,00	\$30,384
11. Other: Gateway	1	lump sum	\$	20,000,00	\$20,000
D. Equipment		iump oum	<u> </u>	20,000.00	ψ20,000
1. Fixed		1		[\$0
2. Moveable			- A		\$0
ESTIMATED CONSTRUCTION COSTS					\$1,168,584
Items below may be calculated by percentage or lump sum. If using lump sum, make entry	in \$ field.				
DESIGN FEE 10 % (% of Estimation of the state of the stat	ted Construction C	osts)			\$116,858
PRECONSTRUCTION COSTS 0.5 % (% of Estimation	ted Construction C	osts [1% for C	M@Risk])		\$6,500
COMMISSIONING % (0.5% simple	; 1.0% moderate; 1	1.5% complex)			\$0
SPECIAL INSPECTIONS/MATERIALS 1% (1.25% estim	ated)				\$11,686
SUSTAINABILITY% (3% LEED G	old, 2% LEED Silve	er)			\$0
Includes proç	ramming, feasibilit	y, analysis			
ADVANCE PLANNING % (% of Estimat	ted Construction Co	osts)			\$150,000
CONTINGENCIES 3 % (% of Estimat	ed Construction Co	nets [3% New	or 5% B&B1		\$35.058
			e. e /e nanj		φ00,000
ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + D	esian Fee)				\$1,488,686
Escalation = percent per month multiplied by number of months					\$1,100,000

19

months

TITLE University Architect

0.04 % per month

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%

ning B

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

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

d or Agency Head)

(From Est. Date to mid-point of construction) =

APPROVED BY

\$11,314
 \$1,500,000
.16.15

Institution:	University of North Carolina at Charlotte	Advance Planning Request: X New Capital Project*:
Increase in Authorization from: \$ to \$ Project Title: Admissions Center		
Project Cost: <u>Advanc</u>	ed Planning Request of \$700,000 (Total Project Cost	\$7,000,000)
Source of Funds: Non-	General Funds (Institutional Trust 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:

This project is to construct a new Admissions Center on campus. The Admissions Center is intended to welcome prospective students and their families to campus, to house undergraduate admissions offices, and serve as a starting point for campus orientation and tours. Current facilities are inadequate to serve projected increases in prospective students and their families visiting campus. The Admissions staff, charged with enrolling new undergraduate students, will move to this facility, freeing space in Cato Hall to accommodate growth in other University functions. The building is projected to be 18,000 square feet and will be located in the South Village area of campus.

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):

FY16 QTR 2	\$107,696	FY17 QTR 2	\$53,846	FY18 QTR 2	\$1,588,461
FY16 QTR 3	\$161,583	FY17 QTR 3	\$1,058,974	FY 18 QTR 3	\$529,487
FY16 QTR 4	\$161,538	FY17 QTR 4	\$1,588,461		
FY17 QTR 1	\$161,538	FY18 QTR 1	\$1,588,461		

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

Design Start	11/1/2015	Construction Start	2/1/2017
Construction Complete	2/1/2018	Occupy	4/1/2018

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):

Fiscal Year 2018	\$131,177	Fiscal Year 2021	\$239,623
Fiscal Year 2019	\$239,623	Fiscal Year 2022	\$239,623
Fiscal Year 2020	\$239,623		

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:

Non-General Funds

STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION STATE CONSTRUCTION OFFICE

Form OC-25 (Rev 05/12)

PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT

BIENNIUM 2013 - 2015

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

DEF	ARTMENT and DIVISION:	UNC Charlotte					DATE:	08/25/15
PRC	JECT IDENTIFICATION:	Admissions Center						
PRC	JECT CITY or LOCATION:	Charlotte						
PRC admis visitir	DJECT DESCRIPTION & JUSTIFICA ssions offices, and serve as a starting point fo ig campus. The building is projected to be 18,0	TION: The Admissions Cent campus orientation and tours 00 square feet and will be loc	er is intended to v s. Current facilitie: ated in the South	velcome prospectives are inadequate to Village area of car	ve students and serve project mpus.	nd their fami ted increase	lies to campus, to hou es in prospective stud	use undergraduate ients and their families
CUF	RENT ESTIMATED CONSTRUCTIO	N COST		QTY	UNIT	COS	T PER UNIT	TOTAL
Α.	Land Requirement							\$0
В.	Site Preparation		I					
	1. Demolition			1	LS	\$	10,000.00	\$10,000
	2. Site Work			18000	SF	\$	48.00	\$864,000
C.	Construction							
	1. Utility Services			18,000	SF	\$	1.10	\$19,800
	2. Building Construction (new sp	bace)		18000	SF	\$	213.34	\$3,840,120
	3. Building Construction (existin	g)						\$0
	4. Plumbing (new space)			18000	SF	\$	13.00	\$234,000
	5. HVAC (new space)			18000	SF	\$	20.00	\$360,000
	6. Electrical (Includes IV & Rad	io Studio)		18000	SF CE	\$	15.00	\$270,000
	7. Fire Supression and Alarm S	ystems		18000	SF	\$	2.00	\$36,000
	8. Telephone, Data, Video	łc.		10000	31	φ	5.00	\$90,000 \$90,000
	10 Other EM Sur	is inort		1	IS	\$	37 303 00	\$0
D.	Fauinment	port		Į	10	Ψ	37,303.00	\$37,505
	1. Fixed			18000	SF	\$	3.50	\$63,000
	2. Moveable			18000	SF	\$	3.00	\$54,000
EST	IMATED CONSTRUCTION COST	S						\$5,878,223
Items	below may be calculated by percentage or	lump sum. If using lump s	um, make entry i	in \$ field.				
DES	SIGN FEE	10 %	(% of Estimate	d Construction C	Costs)			\$587,822
PRE	CONSTRUCTION COSTS	0 %	(% of Estimate	d Construction C	Costs [1% fc	r CM@Ris	k])	\$0
CON	MISSIONING	0.5 %	(0.5% simple;	1.0% moderate;	1.5% comp	lex)	_	\$29,391
SPE	CIAL INSPECTIONS/MATERIALS	1.25 %	(1.25% estimat	ied)				\$73,477.79
SUS	STAINABILITY	0 %	(3% LEED Gol	d, 2% LEED Silv	ver)			\$0
ADV	ANCE PLANNING	1 %	Includes progra (% of Estimate	amming, feasibili d Construction C	ty, analysis Costs)			\$58,782

3~%~ (% of Estimated Construction Costs [3% New or 5% R&R])

CONTINGENCIES

Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 24 months 0.12 % per month 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 Construction Costs x Escalation %)

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

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

APPROVED BY: _		DATE
	(Governing Board or Agency Head)	
	STATE OF NORTH CAROLINA - DEPARTMENT OF ADMINISTRATION	Form
	STATE CONSTRUCTION OFFICE	(Rev
	PROPOSED REPAIR & RENOVATION OR CAPITAL IMPROVEMENT PROJECT	

\$195,956

\$176,347

\$6,804,043

\$7,000,000

OC-25 05/12)

Institution:	The University of North Carolina at Chapel H	Hill Advance Planning Request New Capital Project*:
Increase in Authorization	on from: \$ <u>1,000,000</u> to <u>\$2,300,000</u>	
Project Title: Campus S	idewalk Improvements	
Project Cost: <u>\$2,300,0</u>	00	
Source of Funds: Trust	Funds	

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_41323 Item 320

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

- 1. Provide detailed description and justification: This project will restore the existing brick pavers and correct accessibility deficiencies in the "Pit" area. Additional improvements will be made to the existing landscape structures to improve pedestrian circulation and to the stormwater drainage system to eliminate flooding in the area. These improvements will better support the activities and events in this central hub of the campus. Additional funding of \$1,300,000 is required to include the complete scope of the project identified in the comprehensive improvement study for the area.
- 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 form .

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

	FY14-15											
By End of:	YTD	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	Total
Expected Expenditure	\$ 40,648	\$ 23,000	\$ 46,000	\$ 92,000	\$ 230,000	\$ 345,000	\$ 575,000	\$ 460,000	\$ 345,000	\$ 115,000	\$ 69,000	\$2,300,000

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

Design: 2/1/15; construction start: 05/1/1; construction completion: 8/1/17

- 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: Trust Funds – Open Space Infrastructure Fees

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:	The University of North Carolina at Chapel Hill	DATE: 09/18/15
PROJECT IDENTIFICATION:	Campus Wide Sidewalk Improvements	
PROJECT CITY or LOCATION:	Chapel Hill, NC	
	· · · · · · · · · · · · · · · · · · ·	

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'I data as necessary to indicate need, size, function of improvements as well as a master plan.)

This project will restore the existing brick pavers and correct accessibility deficiencies in the "Pit" area. Additional improvements will be made to the existing landscape structures to improve pedestrian circulation and to the stormwater drainage system to eliminate flooding in the area. These improvements will better support the activities and events in this central hub of the campus. Additional funding is required to include the complete scope of the project identified in the comprehensive improvement study for the area.

(Definitio	ns/explanations are provided on pg 2 to assist in completion of this for	orm.)			
CURRE	NT ESTIMATED CONSTRUCTION COST	QTY	UNIT	COST PER UNIT	TOTAL
A.	Land Requirement			_	\$0
В.	Site Preparation	(0000)	05		L 000.000
	1. Demolition	43000		\$ 2.00	\$86,000
C	2. Sile Work	43000	55	S 34.00	\$1,402,000
υ,		40000	07	<u>ه</u>	604 E00
	Outility Services Building Construction (now space)	43000	or	φ 0.00	ېد 1,500 د م
	 Building Construction (new space) Building Construction (existing) 				ېن د م
	4. Plumbing (existing)				\$0
	5. HVAC (existing)				\$0
	6. Electrical (Includes TV & Radio Studio)				\$0
	7. Fire Supression and Alarm Systems			· · · · · · · · · · · · · · · · · · ·	\$0
	8. Telephone, Data, Video				\$0
	9. Associated Construction Costs				\$200,204
	10. Other: Reserves				\$200,000
D,	Equipment				
	1. Fixed				\$0
	2. Moveable				\$0
ESTIMA	TED CONSTRUCTION COSTS			l	\$1,969,704
ltems belo	w may be calculated by percentage or lump sum. If using lump sum, ma	ake entry in \$ field.			
DEDION				r	A417 700
DESIGN		of Estimated Construction Co	sts)		\$147,728
PRECUI		of Estimated Construction Co	sts [1% for C	M@Risk])	<u>کار جارت</u>
COMINIC		5% simple; 1.0% moderate; 1.	5% complex)		04 ¢10.007
SPECIAI		25% estimated)	4	-	\$19,097
SUSTAI	(3%) (3%)	6 LEED GOID, 2% LEED SIIVE	r}	ļ	
	inclu	ludes programming, feasibility,	analysis		
ADVANC	E PLANNING% (% c	of Estimated Construction Cos	sts)		\$0
CONTIN	GENCIES 5 % (% o	of Estimated Construction Cos	sts [3% New	or 5% R&R])	\$98,485
			•		
ESTIMA	ED COSTS (% of Estimated Construction Costs + Contingence	cies + Design Fee)			\$2,235,614
Escalatio	n = percent per month multiplied by number of months			L	
(From Est	. Date to mid-point of construction) =	24 months	0.12 (% per month	
General Bldg	is: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos = .12%; 36-47 mos = .16%; 48-6	60 mos = .18%			
	0 C 401/ C 44 00 8/ 40 47 000/ 40 00 000/ 04 05	000/ 00 /7 000/ //	0.00	,	
	: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos = .26%; 18-23 mos = .25%; 24-35	5 mos = .33%; 36-47 mos = .36%; 44 07)	8-60 mos = .38%	° Г	004,000
ESCALA	TON COST INCREASE (Total of Estimated Costs X Escalation	n %)		Ĺ	\$04,380
TOTAL E	STIMATED FROJECT COSTS (Estimated Costs + Escalation Co	Cost Increase)		Г	\$2,300,000
	h h_{-}	-		L	
APPROV	ED BY: // WM //	TITLE: Director Fa	cilities Planni	ng and Design	DATE: 9/15/15
	(Governing Board or Agency Head)				
	· · · · · · · · · · · · · · · · · · ·				

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request								
Increase in Authorization from: $_1,350,000$ to $_2,850,000$										
Project Title: Improve P	Pedestrian, Bicycle and Vehicular Access from Franklin St	reet Cameron Avenue								
Project Cost: <u>\$2,850,00</u>	00									
Source of Funds: Trust	Funds									

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_41323 Item ____304_

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

- 1. Provide detailed description and justification: As the initial phase of the master plan to improve the pedestrian, bicycle and vehicular access from Franklin Street to Cameron Avenue, this project will make Porthole Alley and the adjoining open space into a safe and attractive pedestrian and bicycle oriented entrance into the campus from downtown Chapel Hill. A new vehicular access from South Columbia Street will be constructed to serve the surrounding buildings and minimize the existing vehicular and pedestrian conflicts. Additional funding is required to include the second phase of the Master Plan of \$1,500,000 which will extend the open space improvements for the areas east of Ackland Museum and north of Hill Hall. The master plan for this area was prepared in conjunction with the Town of Chapel Hill.
- 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 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 Project Cost												
FY14-15												
By End of:	YTD	1Q 2015-16	2Q 2015-16	3Q 2015-16	4Q 2015-16	1Q 2016-17	2Q 2016-17	3Q 2016-17	4Q 2016-17	1Q 2017-18	2Q 2017-18	Total
Expected Expenditure	\$ 138,862	\$ 28,500	\$ 71,250	\$ 156,750	\$ 285,000	\$ 427,500	\$ 712,500	\$ 570,000	\$ 427,500	\$ 114,000	\$ 57,000	\$2,850,000

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

Design start: 04/1/15; Construction start: 05/1/16; Construction completion: 08/1/17

- 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): na
- 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: Trust Funds – Open Space Infrastructure Fees

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:	The University of North Carolina at Chapel Hill	DATE: 09/18/15	
PROJECT IDENTIFICATION:	Improve Pedestrian, Bicycle and Vehicular Access from Frankli	n Street Cameron Avenue	
PROJECT CITY or LOCATION:	Chapel Hill, NC		

PROJECT DESCRIPTION & JUSTIFICATION: (Attach add'I data as necessary to indicate need, size, function of improvements as well as a master plan.)

As the initial phase of the master plan to improve the pedestrian, bicycle and vehicular access from Franklin Street to Cameron Avenue, this project will make Porthole Alley and the adjoining open space into a safe and attractive pedestrian and bicycle oriented entrance into the campus from downtown Chapel Hill. A new vehicular access from South Columbia Street will be constructed to serve the surrounding buildings and minimize the existing vehicular and pedestrian conflicts. Additional funding is required to include the second phase of the Master Plan of \$1,500,000 which will extend the open space improvements for the areas east of Ackland Museum and north of Hill Hall. The master plan for this area was prepared in conjunction with the Town of Chapel Hill.

(Definitio	ns/explanations are provided on pg 2 to a	ssist in completion of th	his form.)	οτν		T COS			τοται
A	Land Requirement	.001			U. ONI		THER ONLY.	\$	<u>1017E</u>
В.	Site Preparation			k				[¥	
	1. Demolition			77.000	SF	\$	2.14	S	164,780
	2. Site Work			77,000	SF	ŝ	18.36	\$	1,413,720
C.	Construction							,	
	1. Utility Services			77.000	SF	S	2.10	\$	161,700
	2. Building Construction (new spa	ice)						\$,
	3. Building Construction (existing))						\$	
	4. Plumbing (existing)							\$	-
	5. HVAC (existing)							\$	
	6. Electrical (Includes TV & Radio	Studio)		77,000	SF	\$	1.36	\$	104,720
	7. Fire Supression and Alarm Sys	tems						\$	-
	Telephone, Data, Video							\$	-
	9. Associated Construction Costs			77000	SF	\$	1.90	\$	146,300
_	10. Other: Reserves		_	1	LS	\$	236,594.00	\$	236,594
D.	Equipment								
	1. Fixed			1	LS	<u> </u>	145,920.00	<u> </u>	145,920
	2. Moveable							\$	
ESTIMA	ATED CONSTRUCTION COSTS						l	\$	2,373,734
ltems belo	w may be calculated by percentage or lump	o sum, lif using lump su	m, make entry li	n \$ field.					
DESIGN	FEE	10 %	(% of Estimate	ed Construction Co	osts)		[\$	237,373
PRECO	NSTRUCTION COSTS	0 %	(% of Estimate	ed Construction Co	osts [1% f	for CM@Risk])	\$	-
COMMIS	- SSIONING	0 %	(0.5% simple;	1.0% moderate; 1	.5% com	plex)	Ī	\$	-
SPECIA	L INSPECTIONS/MATERIALS	1.25 %	(1.25% estima	ated)				\$	29,672
SUSTAI	NABILITY -		(3% LEED Go	old, 2% LEED Silve	r)		ſ	\$	_
	-		Includes progr	ramming, feasibility	, analysis	\$	ľ		
ADVAN	E PLANNING	<u> </u>	(% of Estimate	ed Construction Co	osts)		ļ	\$	23,737
CONTIN	GENCIES _	5 %	(% of Estimate	ed Construction Co	ists [3% N	vew or 5% R8	(R])	\$	118,687
ESTIMA	TED COSTS (% of Estimated Const	ruction Costs + Conting	gencies + Desig	gn Fee)				\$	2,783,203
Escalatio	n = percent per month multiplied by hu	mber of months	00		0	10.0/	معقله		
(FIOM ES	I. Date to mio-point of construction) =	. 1001-00-17-00-0-1001	20	monus	Ų,	<u>12</u> % per m	סווטו		
Selielai Bio	gs: 0-17 mos = 0%; 18-23 mos = .04%; 24-35 mos	= .12%; 30-47 mos = .16%	; 48-60 mos = , 18	70					
lealth Bldg	s: 0-5 mos = .18%; 6-11 mos = .22 %; 12-17 mos =	.26%; 18-23 mos = .29%; 1	24-35 mos = ,33%	; 36-47 mos = .36%; 4	8-60 mos =	= .38%			
ESCALA	TION COST INCREASE (Total of Esti	mated Costs x Escala	ation %)					\$	66,797
TOTAL I	ESTIMATED PROJECT COSTS	 Estimated Costs + Escala 	tion Cost Increas	se)				\$	2,850,000
APPROV		$\overline{\mathcal{U}}$		TITLE: Director Fa	acilities Pi	lanning and D	esion D)ATE: 9/15/1	5
	(Governing/Bdard or Agency	/ Head)							
	V								

Institution:	The University of North Carolina at Chapel Hill	Advance Planning Request New Capital Project*: x
Increase in Authorization	ation from: <u>\$\$491,000</u> to <u>\$719,518</u>	<u></u>
Project Title: Renov	ate Kenan Lab 8A for Applied Physical Sciences	
Project Cost: \$719	518 – Increase of \$228 518	

Source of Funds: Curriculum in Applied Science Account # 3-32321

*If this project has previously had advance planning authority, please identify code/item number under which that authority is carried. Code_41423___ Item __306__

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

1. <u>A detailed project description and justification:</u>

The UNC Department of Applied Physical Sciences is seeking renovations to an existing 2,000SF laboratory space. The purpose of the project will be to abate existing asbestos, provide new laboratory casework, provide new fume hoods, and upgrade existing finishes to improvement interior acoustics. These renovations will upgrade facilities for a new faculty hire in the University's newly established APS Department.

The need for increased authorization is due to two causes:

- a. Existing conditions uncovered during environmental remediation required supplemental work that increased project cost and duration.
- b. Despite the decision to rebid the renovation portion of the project, the low bid exceeds the original estimate.
- 2. <u>An estimate of acquisition, planning, design, site development, construction, contingency and other related costs</u> (Answer for capital construction only and include a completed OC-25 form)

\$719,518

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

2014	2015				2016
4Q	1Q	2Q	3Q	4Q	1Q
\$ 15,300	\$ 15,300	\$ 15,300	\$ 71,500	\$ 301,118	\$ 301,000

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

Begin design: 07/01/2014; Begin construction: 10/21/2015; Complete project 2/3/2016

5. <u>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>

Small renovation, N/A

6. <u>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):</u>

N/A

7. <u>An explanation of the means of financing:</u>

Curriculum in Applied Science Account # 3-32321

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

DEPARTMENT and DIVISION:	Educational Institutions (Universities)	DATE:	10/15/15
PROJECT IDENTIFICATION:	Renovate Kenan Lab 8A for Applied Physical Sciences		
PROJECT CITY or LOCATION:	Chapel Hill, North Carolina		

PROJECT DESCRIPTION & JUSTIFICATION: The UNC Department of Applied Physical Sciences is seeking renovations to an existing 2,000SF laboratory space. The purpose of the project will be to abate existing asbestos, provide new laboratory casework, provide new fume hoods, and upgrade existing finishes to improvement interior acoustics. These renovations will upgrade facilities for a new faculty hire in the University's newly established APS Department.

(Definitions/explanations are provided on pg 2 to assist in completion of this form.) CURRENT ESTIMATED CONSTRUCTION COST QTY UNIT COST PER UNIT TOTAL Α. Land Requirement \$0 В. Site Preparation 1. Demolition & Abatement 2000 SF \$ 27.00 \$54,000 2. Site Work \$0 C. Construction 1. Utility Services \$0 Building Construction (new space) \$0 2. 3. Building Construction (existing) 2000 SF \$ 90.00 \$180,000 4. Plumbing 2000 SF \$ 28.00 \$56,000 5. HVAC 2000 SF \$ 58.00 \$116,000 6. Electrical (Includes TV & Radio Studio) 2000 SF \$ 28.00 \$56,000 7. Fire Supression and Alarm Systems 2000 SF \$ 5.00 \$10,000 8. Telephone, Data, Video 2000 SF \$ 8.00 \$16,000 9. Associated Construction Costs 1.00 LS \$22,200 10. Other: Correct Accessibility Deficiencies 1.00 LS \$76,500 Equipment D. 1. Fixed \$ 80.00 0 SF \$0 1.00 LS \$8,000 2. Moveable ESTIMATED CONSTRUCTION COSTS \$594,700 Items below may be calculated by percentage or lump sum. If using lump sum, make entry in \$ field. 12 % (% of Estimated Construction Costs) \$71,364 **DESIGN FEE** PRECONSTRUCTION COSTS 4% (% of Estimated Construction Costs [1% for CM@Risk]) \$23,788 % (0.5% simple; 1.0% moderate; 1.5% complex) COMMISSIONING \$0 % (1.25% estimated) SPECIAL INSPECTIONS/MATERIALS \$0 SUSTAINABILITY % (3% LEED Gold, 2% LEED Silver) \$0 Includes programming, feasibility, analysis % \$0 ADVANCE PLANNING (% of Estimated Construction Costs) \$29,735 CONTINGENCIES 5 % (% of Estimated Construction Costs [3% New or 5% R&R]) ESTIMATED COSTS (% of Estimated Construction Costs + Contingencies + Design Fee) \$719,587 Escalation = percent per month multiplied by number of months (From Est. Date to mid-point of construction) = 12 months 0 % per month 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)



Form OC-25

(Rev 05/12)