



CHAPTER VI: STANDARD FORMS & DETAILS



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D. PROJECT BUDGET

Capital Project Budget Worksheet

Project Name: Dental Sciences Building (Base Building)
CIP ID#: 251 / 40422-306
Design Manager: Jerry U. Guerrier
Construction Manager: Lindsey Hopkins
Building Type: Medical
Original Date: 1-Mar-06
Revision Date: 6-Dec-06
Authorized Funds: \$ 5,500,000



10000	Project Budget	\$	125,000,000			Notes:
11000	HE Bond Funds	\$	-			
12000	S/L Funds	\$	-			
13000	Fundraising	\$	-			
14000	Departmental Funds	\$	6,000,000			
15000	Overhead Receipts	\$	20,000,000			
16000	Appropriations	\$	99,000,000.00			
19000	Total Project Funding	\$	125,000,000			
21110	Capital Fee (1M and over)	5.5%	\$	6,875,000		
21115	HEB 5% Reduction	5.0%	\$	-		
21120	Permanent Parking Loss	44	\$	880,000		
21130	Staging Area: Temporary Parking Loss	-	\$	-		
21000	University Reserve	\$	7,755,000	6.2%		
31100	Site Investigation	\$	127,000			
31110	Geotechnical Studies	\$	35,000			
31120	Surveying	\$	42,000			
31130	Utility Locator	\$	50,000			
31140	Hazmat Survey	\$	-			
31200	Construction Monitoring	\$	1,079,167			
31210	Commissioning	\$	486,000			
31220	Special Inspections	\$	304,167			
31230	Material Testing	\$	250,000			
31240	Hazmat Monitoring	\$	25,000			
31250	Fume Hood Certification	\$	14,000			
31300	Regulatory	\$	112,113			
31310	DEHNR Erosion Control/Permit	\$	5,000			
31320	EA Application Fee	\$	5,000			
31330	OWASA Plan Review/Permit	\$	84,513			
31340	Independent Design Assessment Fee	\$	-			
31350	ToCH Review/Permit	\$	2,600			
31360	Lane Closure Permit	\$	15,000			
31400	Moving/Swing Space	\$	500,000			
31410	Move Management	\$	76,460			
31420	Relocation	\$	423,540			
31430	Lease Cost	\$	-			
31440	Upfit Cost	\$	-			
31500	Facilities Services	\$	110,000			
31510	Design Service	\$	15,000			
31520	Work Management	\$	50,000			
31530	Building Services	\$	-			
31540	Construction Signage	\$	5,000			
31550	One Card Design	\$	40,000			
31900	Miscellaneous Expenses	\$	118,200			
31910	Advertisements	\$	10,000			
31920	Travel	\$	20,000			
31990	Other	\$	88,200			
31000	Planning Reserve	\$	2,046,480	1.6%		
35100	Design Services	\$	8,919,500			
35110	Programming & Concept	\$	480,000			
35120	Basic Services	\$	7,185,000			
35130	Full Time CA	\$	-			
35140	Specialty Consultants	\$	784,500			
35150	Printing/Presentation Materials	\$	-			
35180	Other	\$	10,000			
35190	Amendments	\$	480,000			
35000	Design Cost	\$	8,919,500	7.1%		
41000	CM Pre-Con Fee	\$	656,500	0.5%		
42100	Facilities Services	\$	368,250			
42110	Keying System	450	\$	15,750		
42120	One Card Installation	\$	-			
42130	Fire Alarm (Testing, Turndown, Training)	\$	16,500			
42140	Landscaping/Tree Protection & Irrigation	\$	200,000			
42150	EMCS Intergration	\$	86,000			
42160	Parking Equipment	\$	-			
42170	Recycling & Waste Management	\$	50,000			
42200	FF&E	\$	2,250,000			
42210	Furnishings Fixtures & Equipment	\$	2,200,000			
42220	Signage	\$	50,000			
42300	Energy Services Infrastructure	\$	1,202,793			
42310	Chilled Water Equipment	1	\$	10,700		
42320	Steam Meter Equipment	\$	7,500			
42330	Electrical Distribution Equipment	\$	391,000			
42340	Natural Gas Installation	\$	-			
42350	OWASA Water Meter	\$	573,593			
42360	Temporary Utilities	\$	200,000			
42370	Utilities Shutdown	\$	20,000			
42400	ITS	\$	1,467,407			
42410	AV Equipment	\$	975,407			
42420	Telecommunications Equipment	\$	492,000			
42500	Abatement Services	\$	-			
42510	HAZMAT Abatement	\$	-			
42000	Construction Reserve	\$	5,288,450	4.2%		
51000	CM@Risk GMP	\$	97,324,048	77.9%		
51110	CM Fee	3.1%	\$	3,017,045		
51120	CM Contingency	2.9%	\$	2,822,397		
51130	General Conditions	7.5%	\$	7,299,304		
51140	Cost Of Work	84.8%	\$	82,530,793		
52000	Construction Bid Estimate	\$	-	0.0%		
53000	Construction Contingency	3%	\$	3,010,022	2.4%	
98000	Under/Over Budget	\$	-	100.00%		
	Estimated Construction Time (Consecutive Calendar Days)		912.5	CC/CF	\$	458.61
	Building Square Footage		212,215	PC/CF	\$	589.03
99000	Funds Transferred to Another Project					



THE UNIVERSITY
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DEPARTMENT OF FACILITIES PLANNING & CONSTRUCTION