

Georgia Institute of Technology
Capital Project Budget Form

Memorandum

To: Steven Swant
Executive Vice President for Administration and Finance

From: Name: Chuck Rhode
Title: AVP, Facilities

Date: 5/27/10, revised 9/28/11

It is requested that the project listed below be established/amended.

Project Title: North Avenue Corridor-Pedestrian Safety Improvements
Project Manager(s): David Bowman
Project Number (New Projects): (assigned by Office of Budget Planning and Administration)
Project Number (Existing Projects): 9001P3225
Project Start & End Dates: May 2010 - tbd

New Project Request:		Budget Revision to Existing Project:	
<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No

Type of Project: (check only one)

<input type="checkbox"/> Land	<input type="checkbox"/> Buildings-New <small>fill out Building Info</small>	<input type="checkbox"/> Buildings-Additions <small>fill out Building Info</small>	<input type="checkbox"/> Buildings-Renovations <small>fill out Building Info</small>
<input checked="" type="checkbox"/> Improvements other than Buildings	<input type="checkbox"/> Equipment	<input type="checkbox"/> Non-Inventory Equipment	

Building Information: (see Building List tab for Building # and name)
Building # 800L **Name:** General Campus Landscape

To Be Completed by Requestor	Original Budget	Requested Increase (+) or Decrease (-) to Existing Project Budget ID				Amended Project Budget
		Budget Amendment #1	Budget Amendment #2	Budget Amendment #3	Budget Amendment #4	
				BA #3 & 4	BA #5	0
Environmental Soils & Testing		175,000				175,000
Site Development			495,891	1,999,114	768,616	3,263,621
20kV Wiring & Cabling				562,829		562,829
Design/Construction Documents:	157,000	287,000				444,000
Construction CA's:		111,000				111,000
Contingency:	15,000					15,000
Special Consultants:	0	37,000				37,000
Maintenance:						0
Other: Environmental Assessment						0
Total	172,000	610,000	495,891	2,561,943	768,616	4,608,450

Justification: (attach additional narrative of back-up if needed)

Component Change Order #6 (South side hardscape improvements from Techwood to Luckie)

To Be Completed by AVP for Budget and Planning/OBPA

Funding Plan/Sources:	FY 2010	FY 2011	FY 2012	FY	FY	
MRR - FY__		495,891				0
Interest Income						0
Discretionary Endowment	172,000	2,609,114	= 1,331,445 + 768,616			0
Institutional Reserve						0
Foundation/Private						0
College						0
School						0
Division						0
Sponsored Project						0
Other						0
Total	0	0	0	0	0	4,000,450

Planned Redistribution of Project Charges to Non-Plant Fund Source: Yes No

If Yes, note sponsored or other fund's project number and deadline for redistribution of charges.

Repayment Plan: Yes No

If Yes, note details of repayment plan in written memorandum of understanding, including repayment schedule by fiscal year.

Request Preparation/Routing

(1) Charles B. Rhoads AVP for Facilities or Director, Office of Capital Planning and Space Mgt. Date 9/28/11

(2) J. E. Lee Budget Director/Designee Date 10/3/11

Approval Signatures

(3) [Signature] Associate V/P for Budgets & Planning Date 9/29/11

(4) [Signature] Senior Vice President for Administration & Finance Date 9.29.11

OBPA Budget Amend Tracking #: BA# 3 10.3.11

OBPA Budget Amendment Cross Reference Tracking #: _____ (Existing Project Budget Revisions)

9/29/11

Georgia Tech

Facilities Design and Construction

NORTH AVENUE CORRIDOR – PEDESTRIAN SAFETY IMPROVEMENTS

COST ESTIMATE SUMMARY

General Construction:	\$3,734,724
20 KV Cabling and Equipment	\$562,829
Utility Relocation	\$3,750,000
Dining Hall / North Avenue	\$1,400,000
A&E Services	\$767,000
Special Costs:	\$14,500
Owner Contingency:	\$418,500
TOTAL:	\$10,647,553

General Construction - CM At Risk – Georgia Development Partners

Component Change Order #1: \$495,890 (MRR FUNDED - executed)

- Non GDOT right of way work in front of Wardlaw including stair.
- Schedule: Complete - September 1, 2011

Component Change Order #2: \$1,999,114 (INSTITUTE FUNDED – executed) #9001P3225

- Work on North side of North Avenue – Tech Parkway to Techwood, to include sidewalks, ductbank, landscaping etc.
- Schedule: Complete – September 22, 2011 – except landscaping

Component Change Order #3: \$426,876 (AUXILIARY FUNDED – executed)

- Work on North side of North Avenue - Techwood to Williams, to include sidewalks, landscaping etc.
- Schedule: Complete – except landscaping

Component Change Order #4: \$44,228 (AUXILIARY FUNDED – executed)

- Storm water upgrades in front of Smith Residence.
- Potential schedule: Complete – except landscaping

Component Change Order #5: \$562,829 (INSTITUTE FUNDED – executed) #9001P3225

- 20kv cabling and equipment.
- Potential schedule: August 15 – November 30

Component Change Order #6: \$768,616 (INSTITUTE FUNDED – awaiting funding) #9001P3225

- Work on South side of North Avenue – Luckie Street to Centennial Drive, to include sidewalks, landscaping etc
- Potential schedule: October 3 – December 15

Component Change Order #7: TBD

- Awaiting final pricing and permitting for traffic signal work and Georgia Power lighting work, have estimate of dollars in budget for this work.

TOTAL GENERAL CONSTRUCTION ESTIMATE: \$3,734,724

(not counting component change order #5)

20 KV Cabling and Equipment – component change order #5

Power Cabling and Equipment: \$562,829 (INSTITUTE FUNDED – executed) #9001P3225

- Power cabling to Wardlaw and Burge Deck – convert GP to GT power.
- Replaces piece of antiquated 4160 cable which is currently feeding Alumni House.

TOTAL POWER CABLING AND EQUIPMENT: \$562,829

Utility Relocation Between Centennial Place and Luckie Street

Georgia Power Relocation: \$3,111,391 (INSTITUTE FUNDING - executed)

- Proposed construction : Potential schedule May 30 – October 1

Other Utilities (estimates - INSTITUTE FUNDING)

- Georgia Power for street lighting - estimate: \$314,825 **(waiting on permit from GDOT)**
- Verizon communications: \$29,513 **(resolving issues with agreement)**
- Comcast Communications: \$75,867 **(contracted)**
- Time Warner Communications: \$16,802 **(trying to contract)**
- AT&T Communications: \$31,166 **(contracted)**
- Zayo – fiber relocation: \$49,862 **(contracted)**
- Traffic signal work – Williams & Techwood intersections: \$120,574 **(waiting on permit from City)**
- **TOTAL: \$638,609**

TOTAL UTILITY CONSTRUCTION ESTIMATE \$3,750,000

(\$3,750,000 has been funded) #9001P3234

North Avenue Apartments Dining Hall – North Ave Improvements

Contracted work: \$1,400,000

- Relocate Georgia Power lines.
- Install power and communication duct banks.
- Install street lighting.
- Varies communication company's relocation costs.
- Traffic light work
- New landscaping and sidewalks.

TOTAL DINING HALL NORTH AVENUE IMPROVEMENTS: \$1,400,000