

**FORSYTH COUNTY**  
**BOARD OF COMMISSIONERS**

MEETING DATE: JANUARY 9, 2017 AGENDA ITEM NUMBER: 12-A&B

**SUBJECT:**

- A. RESOLUTION AUTHORIZING EXECUTION OF CERTIFICATION OF LOCAL BUDGET SUPPORT FOR RENOVATION OF AN EXISTING FACILITY CAPITAL IMPROVEMENT PROJECT AT FORSYTH TECHNICAL COMMUNITY COLLEGE (OAK GROVE CENTER AND MAIN CAMPUS RENOVATIONS)
  
- B. RESOLUTION AUTHORIZING EXECUTION OF CERTIFICATION OF LOCAL BUDGET SUPPORT FOR CONSTRUCTION/RENOVATION OF A NEW FACILITY CAPITAL IMPROVEMENT PROJECT AT FORSYTH TECHNICAL COMMUNITY COLLEGE (AVIATION CENTER – SMITH REYNOLDS AIRPORT)

COUNTY MANAGER'S RECOMMENDATION OR COMMENTS: Recommend Approval

**SUMMARY OF INFORMATION:**

See attached

ATTACHMENTS:  YES  NO

SIGNATURE: *J. Roderick Abetta, Jr.* DATE: January 4, 2017  
COUNTY MANAGER

**RESOLUTION AUTHORIZING EXECUTION OF  
CERTIFICATION OF LOCAL BUDGET SUPPORT FOR RENOVATION  
OF AN EXISTING FACILITY CAPITAL IMPROVEMENT PROJECT AT  
FORSYTH TECHNICAL COMMUNITY COLLEGE  
(OAK GROVE CENTER AND MAIN CAMPUS RENOVATIONS)**

**WHEREAS**, Forsyth Technical Community College (FTCC) seeks to submit a North Carolina Community College System Capital Improvement Project form regarding the renovation of an existing approximately 83,000 square feet of instructional space at the Oak Grove Center on Main Campus and demolition of the Piedmont building, Parkway building, Winston building, Salem building, and Carolina Annex building on main campus, which form requires certification by the County Chief Financial Officer and the County Manager as to the availability of Local Support and Funds; and

**WHEREAS**, the Certification form includes a determination that FTCC will expend an additional \$179,727 per year in operating and utility costs to support the renovated Oak Grove Center, and that an appropriate adjustment will be sought to the FTCC annual budget; and

**WHEREAS**, according to the provisions of N.C.G.S. 115D-32, the County, as the tax-levying authority for the institution, is responsible for the college's current expenses, which include maintenance, janitorial, and operating costs.

**NOW, THEREFORE, BE IT RESOLVED** that the Forsyth County Board of Commissioners hereby authorizes the County Manager and the County Chief Financial Officer to execute the Certification of Local Budget Support in Operating and Utility Annual Costs of additional annual support to FTCC in the amount of \$179,727 for the Oak Grove Center and Main Campus Renovations capital improvement projects.

Adopted this 9<sup>th</sup> day of January 2017.

**RESOLUTION AUTHORIZING EXECUTION OF  
CERTIFICATION OF LOCAL BUDGET SUPPORT FOR  
CONSTRUCTION/RENOVATION OF A NEW FACILITY  
CAPITAL IMPROVEMENT PROJECT AT  
FORSYTH TECHNICAL COMMUNITY COLLEGE  
(AVIATION CENTER AT SMITH REYNOLDS AIRPORT)**

**WHEREAS**, Forsyth Technical Community College (FTCC) seeks to submit a North Carolina Community College System Capital Improvement Project form regarding the construction/renovation of new office, classroom, lab and hanger space at or near Smith Reynolds Airport to provide training for the aviation/aerospace manufacturing and services industries, which form requires certification by the County Chief Financial Officer and the County Manager as to the availability of Local Support and Funds;

**WHEREAS**, the Certification form includes a determination that FTCC will expend an estimated \$600,216 per year in additional maintenance, janitorial, and operating costs to support the constructed Aviation Center, and that an appropriate adjustment will be sought to the FTCC annual budget; and

**WHEREAS**, according to the provisions of N.C.G.S. 115D-32, the County, as the tax-levying authority for the institution, is responsible for the college's current expenses, which include maintenance, janitorial, and operating costs.

**NOW, THEREFORE, BE IT RESOLVED** that the Forsyth County Board of Commissioners hereby authorizes the County Manager and the County Chief Financial Officer to execute the Certification of Local Budget Support in Operating and Utility Annual Costs of additional annual support to FTCC in the amount of \$600,216 for the Aviation Center at Smith Reynolds Airport capital improvement project.

Adopted this 9<sup>th</sup> day of January 2017.

# NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

## CAPITAL IMPROVEMENT PROJECT

**New Project**    **Amended Project**    **Final – Project Close Out**  
Select appropriate submission

**College**   Forsyth Technical Community College

**Project Name**   Oak Grove Center & Main Campus Renovations      **NCCCS Project No.**   2263

### I.    TYPE OF PROJECT:

- |   |   |   |
|---|---|---|
| <input type="checkbox"/> New Facility                               | <input type="checkbox"/> Roof Replacement | <input type="checkbox"/> Infrastructure Repairs   |
| <input checked="" type="checkbox"/> Renovation of Existing Facility | <input type="checkbox"/> HVAC             | <input type="checkbox"/> Property Purchase (Land) |
| <input type="checkbox"/> Addition to Existing Facility              | <input type="checkbox"/> Life Safety      | <input type="checkbox"/> Facility Purchase        |

### II.   DESCRIPTION OF PROJECT:

Renovation of approximately 83,000 sq. ft. of instructional space at the Oak Grove Center on Main Campus and demolition of the Piedmont building, Parkway building, Winston building, Salem building and Carolina Annex building on main campus with site development, parking lot improvements and construction of a maintenance storage building.

## Capital Improvement Approval Process Instructions

### To establish a **New Project**

- Submit the NCCCS 3-1 identified as a "**New Project**" for State Board approval
  - The "**Project Name**" should be specific and usually include a building/facility and/or campus name. Please do not use generic project names, such as, "Repairs & Renovations;" "Roof Replacements," etc.
  - "**Project Description**" should be specific and not generic. Please do not use "Various Campus Renovations" or "Misc. Repairs."
  - Projects must be approved by the college's Board of Trustees. Section V should have the Board Chairman and the College President's signature.
  - For new facilities, a county representative's signature (County Manager, County Finance Officer, etc) is **required**.
  - For projects that includes county funding that is not included in the county's yearly appropriation (as shown on the College's Budget Summary), such as, bonds, special appropriations , or funds borrowed from a financial institution, a county representative's signature (County Manager, County Finance Officer, etc) is **required**.

### To **Amend a Project**

To receive approval for a **funding increase/decrease**

- Submit a NCCCS 3-1 identified as "**Amended Project**"
  - If the original 3-1 submission only included partial funding for the project cost, once additional funds (state or non-state) are identified, an amended 3-1 must be submitted.
  - Once bids are received, and funding level changes because funding is not sufficient to award contracts, an amended 3-1 must be submitted to increase funding (state or non-state) before approval will be given to award contracts.
  - Due to increased project costs and the need for additional funds, an amended 3-1 must be submitted for approval, no matter the source of the additional funds.

**NOTE:** If the original submission of the 3-1 included full funding available, bids are received and funding is sufficient to award contracts, the college will not need to submit an amended 3-1 for approval. The college will be required to submit a final 3-1 for Project Close Out.

### **Project Close Out**

- When the project is complete, a final inspection is conducted, and final reports and as-built drawings are submitted to and approved by State Construction, a "**Final – Project Close Out**" 3-1 must be submitted to close-out the project. This submission is required to record actual expenditures for each contract/agreement - design (architect); commissioning; special inspections; general contract (plus change orders); other contracts; other fees; work performed by owner (if this applies), etc.

**NOTE:** "**Amended Project**" and "**Final - Project Close Out**" 3-1 submissions will require approval by the State Board only when there is an increase in state funding from state funds that have not previously been approved for a capital improvement project. The Executive VP of Finance and Operations/CFO (System Office) will approve all other "**Amended Project**" and "**Final - Project Close Out**" submissions.

### **Page 5, Section VI**

**Certification 1.** The County's signature is required on the "New Project" 3-1 if the county is providing the funding outside of the colleges' normal county appropriation for an R&R project.

**Certification 2.** The County's signature is required for the construction of a new facility, regardless of the source of funds available to construct the new facility. Signatures for this statement require the completion of the NCCCS 3-1 Attachment (See Page 6).

### **Page 6. NCCCS 3-1 Attachment**

"Certification of Local Budget Support Estimated Operating Utility Annual Cost for Capital Improvement Projects" is only required to be completed for "**New Facilities**".

**NOTE:** County signatures are not required on "**Amended Project**" or "**Final - Project Close Out**" 3-1's unless funding from county bonds has increased.

**III. ESTIMATED COST OF PROJECT:**

**A. PRE-CONSTRUCTION COSTS**

- 1. Property (Land) (Include total acreage) \_\_\_\_\_
- 2. Site Grading and Improvements (not in III B) \_\_\_\_\_
- Subtotal "A".....** \_\_\_\_\_

**B. CONSTRUCTION**

- 1. General Contract ..... 17,150,000
- 2. Other Contracts \_\_\_\_\_
- Subtotal Contracts..... 17,150,000
- 3. Designer's Fees..... 1,450,000
- 4. Contingency..... 850,000
- 5. Other Fees ..... 50,000
- Subtotal Fees ..... 2,350,000
- Subtotal "B" ..... 19,500,000

**C. OTHER COST**

- 1. Initial Equipment (not in III B)..... \$1,500,000
- 2. Miscellaneous(specify) \_\_\_\_\_
- 3. Worked Performed by Owner \_\_\_\_\_
- Subtotal "C".....** 1,500,000

**TOTAL ESTIMATED COST OF PROJECT (Sum of III A, B, C)** \$21,000,000

**IV. SOURCES OF FUNDS IDENTIFIED FOR THIS PROJECT:**

**A. NON-STATE FUNDS**

- 1. County Appropriation..... \_\_\_\_\_
- 2. Duly Authorized Bonds - County... \$21,000,000
- 3. Donations..... \_\_\_\_\_
- 4. Federal Funds..... \_\_\_\_\_
- 5. Other (Please identify- parking fees, vending, rental, bookstore, etc.) \_\_\_\_\_
- Subtotal "A" .....** \$21,000,000

**B. UNDETERMINED (DO NOT INCLUDE UNDETERMINED FUNDS ON THE 2-16 FORM) .....** \_\_\_\_\_

**C. STATE EQUIPMENT FUNDS .....** \_\_\_\_\_

**D. STATE FUNDS (i.e. DOT, Golden Leaf, etcetera).....** \_\_\_\_\_

**E. STATE ALLOCATIOIN**

- 1. Budget Code \_\_\_\_\_
- 2. Budget Code \_\_\_\_\_
- 3. Budget Code \_\_\_\_\_
- Subtotal "E" .....

**TOTAL SOURCES OF FUNDS (Sum of Section IV A, B, C, D, E)** \$21,000,000

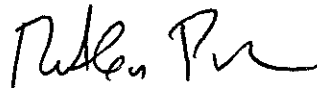
**PLEASE NOTE:** Total SOURCES OF FUNDS in Section IV must equal TOTAL ESTIMATED COST OF PROJECT in Section III.

**V. CERTIFICATION BY THE BOARD OF TRUSTEES OF THE LOCAL COLLEGE**

To the State Board of Community Colleges:

We, the Board of Trustees of Forsyth Technical Community College  
(College), do hereby certify:

1. That the information contained in this application is true and correct to the best of our knowledge and belief, and do hereby request approval from the State Board of Community Colleges for this application and for the utilization of \$ 0 State funds, which are appropriated and have been allocated for the use of our college. These funds, along with the non-state funds shown, will be used exclusively for facilities, equipment for those facilities, land, or other permanent improvements described herein and in accordance with the minutes and resolution of the Board of Trustees dated December 15, 2016
2. That the described permanent improvements are necessary for meeting the educational needs of the area served and that this proposed project is in accordance with the rules and regulations adopted by the State Board of Community Colleges.
3. That a fee simple title is held by the Board of Trustees to the property upon which the said facilities or improvements are to be made as attested to on Page 5, Section VII, by the Attorney for the Board; or, that a long term lease, as described in the North Carolina Community College System Construction Manual, is held by the Board of Trustees.
4. That in formal session with a quorum present, the Board of Trustees authorized this application and further authorized the Chairman and the Chief Administrative Officer of this Board to execute all papers required by the rules and regulations of the State Board of Community Colleges.



Chairman - Board of Trustees



President

**VI. CERTIFICATION AS TO AVAILABILITY OF LOCAL SUPPORT AND FUNDS**

**County Manager/Financial Officer:**

Certification 1.

I certify that I have examined this application (Project No. 2263 )  
from Forsyth Technical Community College (college) and  
if shown, county funds in the amount of \$21,000,000 are available for  
the planning and construction of this project.

Signature \_\_\_\_\_

Title \_\_\_\_\_

**(The following certification must be completed for New Facility Projects Only)**

Certification 2.

Based on an analysis of the colleges annual operating and utility costs, (as per the  
NCCCS 3-1 Attachment, Page 6) it is estimated that the college will expend an additional  
\$179,727 per year in support of this new construction. I certify that this document has  
been reviewed, and that the information stated herein will be shared with the proper  
county officials to seek an appropriate adjustment to the college's budget as the new  
facility is brought online.

Signature \_\_\_\_\_

Title \_\_\_\_\_

=====

**VII. CERTIFICATION OF ATTORNEY AS TO FEE SIMPLE TITLE TO THE PROPERTY**

(Note: Required only for acquisition of or construction on a new site or where **federal funds** are involved. Not required for long term lease.)

I, \_\_\_\_\_ duly licensed attorney of the State of  
North Carolina, do hereby certify that I have examined the public records of \_\_\_\_\_

\_\_\_\_\_ County, North Carolina, from January 1, 1925, to this date  
concerning title to the property upon which the improvements set out in the foregoing  
application are proposed to be made, and I find from said examination that a fee simple title  
free from all claims or encumbrances, is vested in \_\_\_\_\_

by deed recorded in (specify book and page) \_\_\_\_\_

\_\_\_\_\_, in the Office of the Register of Deeds except  
as noted below: (Attach copy of deed)

\_\_\_\_\_  
\_\_\_\_\_

This, the \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_

N/A

Signature \_\_\_\_\_



**CERTIFICATION OF LOCAL BUDGET SUPPORT  
ESTIMATED OPERATING/UTILITY ANNUAL COST  
FOR CAPITAL IMPROVEMENT PROJECTS**

Date: November 22, 2016

College: Forsyth Tech Community College

Contact Name: Kenneth W. Jarvis

Project Name: Oak Grove Center & Main Camp

Project Completion Date: June, 2019

State Funds Authorized: -0-

Local Funds Authorized: \$21,000,000

Additional Cost Identification	1st Year of Operation	2nd Year of Operation	3rd Year of Operation	4th Year of Operation	5th Year of Operation	Average Additional Annual Cost
	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	
<b>Staffing (Housekeeping &amp; Facility Operator)</b>						
additional annual cost	\$20,350	\$20,979	\$21,618	\$22,267	\$22,935	\$21,630
<b>Plant Maintenance</b>						
additional annual cost	\$80,955	\$83,459	\$86,040	\$88,621	\$91,280	\$86,071
<b>Other Operating Cost</b>						
additional annual cost						
Electric	\$40,647	\$41,904	\$43,200	\$44,496	\$45,831	\$43,216
Fuel (Gas, Oil)	\$15,920	\$16,412	\$16,920	\$17,428	\$17,950	\$16,926
Water	\$5,081	\$5,238	\$5,400	\$5,562	\$5,729	\$5,402
Telecommunications	\$6,097	\$6,286	\$6,480	\$6,674	\$6,875	\$6,482
<b>Total Average Annual Cost (used in Section IX of the 3-1)</b>						<b>\$179,727</b>

I certify that the county has reviewed this information as a part of the approval process.

\_\_\_\_\_  
County Manager/Finance Officer

3-1 Attachment

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM**  
**CAPITAL IMPROVEMENT PROJECT**

**New Project**    **Amended Project**    **Final – Project Close Out**  
Select appropriate submission

**College**   Forsyth Technical Community College

**Project Name**   Aviation Center – Smith Reynolds Airport      **NCCCS Project No.**   2264

**I.    TYPE OF PROJECT:**

- |  |   |   |
|--|---|---|
| <input checked="" type="checkbox"/> New Facility         | <input type="checkbox"/> Roof Replacement | <input type="checkbox"/> Infrastructure Repairs   |
| <input type="checkbox"/> Renovation of Existing Facility | <input type="checkbox"/> HVAC             | <input type="checkbox"/> Property Purchase (Land) |
| <input type="checkbox"/> Addition to Existing Facility   | <input type="checkbox"/> Life Safety      | <input type="checkbox"/> Facility Purchase        |

**II.   DESCRIPTION OF PROJECT:**

Construction/Renovation of office, classrooms, lab and hanger space at or near Smith Reynolds Airport to provide training for the aviation/aerospace manufacturing and services industries.

## Capital Improvement Approval Process Instructions

### To establish a **New Project**

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  - The "**Project Name**" should be specific and usually include a building/facility and/or campus name. Please do not use generic project names, such as, "Repairs & Renovations;" "Roof Replacements," etc.
  - "**Project Description**" should be specific and not generic. Please do not use "Various Campus Renovations" or "Misc. Repairs."
  - Projects must be approved by the college's Board of Trustees. Section V should have the Board Chairman and the College President's signature.
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### To **Amend a Project**

To receive approval for a **funding increase/decrease**

- Submit a NCCCS 3-1 identified as "**Amended Project**"
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**NOTE:** If the original submission of the 3-1 included full funding available, bids are received and funding is sufficient to award contracts, the college will not need to submit an amended 3-1 for approval. The college will be required to submit a final 3-1 for Project Close Out.

### **Project Close Out**

- When the project is complete, a final inspection is conducted, and final reports and as-built drawings are submitted to and approved by State Construction, a "**Final – Project Close Out**" 3-1 must be submitted to close-out the project. This submission is required to record actual expenditures for each contract/agreement - design (architect); commissioning; special inspections; general contract (plus change orders); other contracts; other fees; work performed by owner (if this applies), etc.

**NOTE:** "**Amended Project**" and "**Final - Project Close Out**" 3-1 submissions will require approval by the State Board only when there is an increase in state funding from state funds that have not previously been approved for a capital improvement project. The Executive VP of Finance and Operations/CFO (System Office) will approve all other "**Amended Project**" and "**Final - Project Close Out**" submissions.

### **Page 5, Section VI**

**Certification 1.** The County's signature is required on the "New Project" 3-1 if the county is providing the funding outside of the colleges' normal county appropriation for an R&R project.

**Certification 2.** The County's signature is required for the construction of a new facility, regardless of the source of funds available to construct the new facility. Signatures for this statement require the completion of the NCCCS 3-1 Attachment (See Page 6).

### **Page 6. NCCCS 3-1 Attachment**

"Certification of Local Budget Support Estimated Operating Utility Annual Cost for Capital Improvement Projects" is only required to be completed for "**New Facilities**".

**NOTE:** County signatures are not required on "**Amended Project**" or "**Final - Project Close Out**" 3-1's unless funding from county bonds has increased.

**III. ESTIMATED COST OF PROJECT:**

**A. PRE-CONSTRUCTION COSTS**

- 1. Property (Land) (Include total acreage) \_\_\_\_\_
- 2. Site Grading and Improvements (not in III B) \_\_\_\_\_
- Subtotal "A".....** \_\_\_\_\_

**B. CONSTRUCTION**

- 1. General Contract ..... 13,850,000
- 2. Other Contracts \_\_\_\_\_
- Subtotal Contracts..... 13,850,000
- 3. Designer's Fees..... 1,200,000
- 4. Contingency..... 692,000
- 5. Other Fees ..... 75,000
- Subtotal Fees ..... 1,967,000
- Subtotal "B" ..... 15,817,000

**C. OTHER COST**

- 1. Initial Equipment (not in III B)..... 783,000
- 2. Miscellaneous(specify) \_\_\_\_\_
- 3. Worked Performed by Owner \_\_\_\_\_
- Subtotal "C".....** 783,000

**TOTAL ESTIMATED COST OF PROJECT (Sum of III A, B, C)** \$16,600,000

**IV. SOURCES OF FUNDS IDENTIFIED FOR THIS PROJECT:**

**A. NON-STATE FUNDS**

- 1. County Appropriation..... \_\_\_\_\_
- 2. Duly Authorized Bonds - County... 16,600,000
- 3. Donations..... \_\_\_\_\_
- 4. Federal Funds..... \_\_\_\_\_
- 5. Other (Please identify- parking fees, vending, rental, bookstore, etc.) \_\_\_\_\_
- Subtotal "A".....** 16,600,000

**B. UNDETERMINED (DO NOT INCLUDE UNDETERMINED FUNDS ON THE 2-16 FORM) .....** \_\_\_\_\_

**C. STATE EQUIPMENT FUNDS .....** \_\_\_\_\_

**D. STATE FUNDS (i.e. DOT, Golden Leaf, etcetera).....** \_\_\_\_\_

**E. STATE ALLOCATIOIN**

- 1. Budget Code \_\_\_\_\_
- 2. Budget Code \_\_\_\_\_
- 3. Budget Code \_\_\_\_\_
- Subtotal "E" ..... \_\_\_\_\_

**TOTAL SOURCES OF FUNDS (Sum of Section IV A, B, C, D, E)** \$16,600,000

**PLEASE NOTE:** Total SOURCES OF FUNDS in Section IV must equal TOTAL ESTIMATED COST OF PROJECT in Section III.

**V. CERTIFICATION BY THE BOARD OF TRUSTEES OF THE LOCAL COLLEGE**

To the State Board of Community Colleges:

We, the Board of Trustees of Forsyth Technical Community College  
(College), do hereby certify:

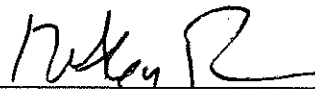
1. That the information contained in this application is true and correct to the best of our knowledge and belief, and do hereby request approval from the State Board of Community Colleges for this application and for the utilization of -0- State funds, which are appropriated and have been allocated for the use of our college. These funds, along with the non-state funds shown, will be used exclusively for facilities, equipment for those facilities, land, or other permanent improvements described herein and in accordance with the minutes and

resolution of the Board of Trustees dated December 15, 2016

2. That the described permanent improvements are necessary for meeting the educational needs of the area served and that this proposed project is in accordance with the rules and regulations adopted by the State Board of Community Colleges.

3. That a fee simple title is held by the Board of Trustees to the property upon which the said facilities or improvements are to be made as attested to on Page 5, Section VII, by the Attorney for the Board; or, that a long term lease, as described in the North Carolina Community College System Construction Manual, is held by the Board of Trustees.

4. That in formal session with a quorum present, the Board of Trustees authorized this application and further authorized the Chairman and the Chief Administrative Officer of this Board to execute all papers required by the rules and regulations of the State Board of Community Colleges.



Chairman - Board of Trustees



President

**VI. CERTIFICATION AS TO AVAILABILITY OF LOCAL SUPPORT AND FUNDS**

**County Manager/Financial Officer:**

Certification 1.

I certify that I have examined this application (Project No. 2264 )  
from Forsyth Technical Community College (college) and  
if shown, county funds in the amount of \$16,600,000 are available for  
the planning and construction of this project.

Signature \_\_\_\_\_

Title \_\_\_\_\_

**(The following certification must be completed for New Facility Projects Only)**

Certification 2.

Based on an analysis of the colleges annual operating and utility costs, (as per the  
NCCCS 3-1 Attachment, Page 6) it is estimated that the college will expend an additional  
\$600,216 per year in support of this new construction. I certify that this document has  
been reviewed, and that the information stated herein will be shared with the proper  
county officials to seek an appropriate adjustment to the college's budget as the new  
facility is brought online.

Signature \_\_\_\_\_

Title \_\_\_\_\_

=====  
**VII. CERTIFICATION OF ATTORNEY AS TO FEE SIMPLE TITLE TO THE PROPERTY**

(Note: Required only for acquisition of or construction on a new site or where **federal funds** are involved. Not required for long term lease.)

I, \_\_\_\_\_ duly licensed attorney of the State of  
North Carolina, do hereby certify that I have examined the public records of \_\_\_\_\_

\_\_\_\_\_ County, North Carolina, from January 1, 1925, to this date  
concerning title to the property upon which the improvements set out in the foregoing  
application are proposed to be made, and I find from said examination that a fee simple title  
free from all claims or encumbrances, is vested in \_\_\_\_\_

by deed recorded in (specify book and page) \_\_\_\_\_

\_\_\_\_\_, in the Office of the Register of Deeds except  
as noted below: (Attach copy of deed)

\_\_\_\_\_  
\_\_\_\_\_

This, the \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_

N/A

\_\_\_\_\_  
Signature

**CERTIFICATION OF LOCAL BUDGET SUPPORT  
ESTIMATED OPERATING/UTILITY ANNUAL COST  
FOR CAPITAL IMPROVEMENT PROJECTS**

Date: November 21, 2016

Project Name: Aviation Center - Smith Reynolds

College: Forsyth Technical Community College

Project Completion Date: January, 2020

Contact Name: Kenneth W. Jarvis

State Funds Authorized: \$ 0

Local Funds Authorized: \$16,600,000

Additional Cost Identification	1st Year of Operation	2nd Year of Operation	3rd Year of Operation	4th Year of Operation	5th Year of Operation	Average Additional Annual Cost
	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
<b>Staffing (Housekeeping &amp; Facility Operator)</b>						
additional annual cost	\$45,163	\$46,560	\$48,000	\$49,440	\$50,923	\$48,017
<b>Plant Maintenance</b>						
additional annual cost	\$271,920	\$280,330	\$289,000	\$297,670	\$306,600	\$289,104
<b>Other Operating Cost</b>						
additional annual cost						
Electric	\$142,075	\$146,470	\$151,000	\$155,530	\$160,196	\$151,054
Fuel (Gas, Oil)	\$63,981	\$65,960	\$68,000	\$70,040	\$72,141	\$68,024
Water	\$18,818	\$19,400	\$20,000	\$20,600	\$21,218	\$20,007
Telecommunications	\$22,581	\$23,280	\$24,000	\$24,720	\$25,462	\$24,009
	<b>Total Average Annual Cost (used in Section IX of the 3-1)</b>					\$600,216

I certify that the county has reviewed this information as a part of the approval process.

\_\_\_\_\_  
County Manager/Finance Officer

3-1 Attachment  
Local Certification of Support