

Capital Improvement Projects Funded from
Non-General Fund Sources

Consultation with the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management

September 22, 2004

Institution	Item	Project Title/Description	Amount	Source
UNC-CH	1	Taylor Student Health Roof Replacement	\$365,000	Student Health System Receipts
Agriculture	2	State Fairgrounds Sitework, Landscape, Utility Work, & Lighting This project will encompass 18 acres of site grading, new paving, and resurfacing to accommodate parking and annual fair components. Additional electrical, sanitary sewer, water, and stormwater lines and structures will also be a component of the work.	\$1,182,531	State Fair Receipts
Agriculture	3	State Fairgrounds New Multipurpose Building This project was originally approved January 20, 2004 by Governmental Operations for \$4,676,710. Since then, the cost of raw materials, particularly steel and concrete, have increased dramatically. Private sector and end user input requests additional amenities and square footage outside the original 40,000 square foot building envelope. Unforeseen utility relocation and site work remediation has escalated project costs as well. Approval of the increase in project cost is needed to complete the project for the 2005 State Fair and to service the private sector with intense year round facility use by show promoters.	Increase approved budget by \$1,668,857	State Fair Receipts
Cultural Resources	4	Tryon Palace Education Center Site Cleanup This project was originally approved by Governmental Operations as a repair and renovation project in April of 1999 for \$1,750,000. The requested increase is for wetlands remediation work associated with the Tryon Palace Education Center Site Cleanup.	Increase approved budget by \$1,000,000	Grant Funds from the NC Clean Water Management Trust Fund
UNC-C	5	Traffic Improvements at East Deck The increase is needed because the lowest bid for the project came in over the projected amount. Approval of this request would allow the University to award the construction contract so work can proceed.	\$100,000	Parking Receipts

Summary of Funding
Projects Funded from Non-General Fund Sources

Source	Amount	Percent of Total
State Fair Receipts	\$2,851,388	66.1%
Grants	\$1,000,000	23.2%
Student Health System Receipts	\$365,000	8.5%
Parking Receipts	\$100,000	2.3%
Totals	\$4,316,388	100%