

Capital Improvement Projects Funded from  
Non-General Fund Sources

Consultation with the Joint Legislative Commission  
On Governmental Operations

Office of State Budget and Management

February 21-22, 2006

Pursuant to G.S. 120-76 (8) e's consultation requirement, OSBM is providing information on capital projects funded from non-general fund sources. Seven items are included in the memorandum.

<b>Institution</b>	<b>Item</b>	<b>Project Title/Description</b>	<b>Amount</b>	<b>Source</b>
Agriculture	1	<b>State Fairgrounds – New Midway Restrooms</b> Request to increase project budget of \$1,627,549 due to significant increases in material costs since the original cost estimate was completed and refinement of the project scope.	\$1,063,322 increase	State Fair Receipts
Agriculture	2	<b>Improvements to Midway, Scott Parking and Adjacent Areas NC State Fair</b> Request to increase project budget of \$1,182,531 in order to include improvements at the Gate 9 entrance in response to a traffic study on the NC Fairgrounds. There have also been significant increases in the cost of materials since the original cost estimate was completed.	\$1,561,232 increase	State Fair Receipts
UNC-CH	3	<b>Renovation of Mitchell Hall Laboratory</b> Request includes asbestos abatement, two new fume hoods, fire safety improvements mandated by the Department of Insurance, and a new independent HVAC system.	\$900,000	Facilities and Administrative Receipts
UNC-G	4	<b>Walker Parking Deck Waterproofing Repairs</b> Request to replace water damaged soffits on the upper level of the deck stair towers and re-flashing the tower coping and lintels on the North side of the deck.	\$635,000	Parking Receipts
UNC-C	5	<b>Scott Hall- HVAC Replacement</b> Request to replace the 33 year old HVAC system due to excessive maintenance and repair costs.	\$1,200,000	Housing Receipts
UNC-C	6	<b>Cone University Center Roof Replacement</b> Request to replace the 20 year old roof that required over 15 urgent repairs in 2005.	\$700,000	Trust Fund

**Summary of Funding**  
Projects Funded from Non-General Fund Sources

<b>Source</b>	<b>Amount</b>	<b>Percent of Total</b>
State Fair Receipts	\$2,624,554	43%
Housing Receipts	\$1,200,000	20%
Facilities and Administrative Receipts	\$900,000	15%
Trust Funds	\$700,000	12%
Parking Receipts	\$635,000	10%
<b>Totals</b>	<b>\$6,059,554</b>	<b>100%</b>