

Capital Improvement Projects Funded from
Non-General Fund Sources

Consultation with the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management

December 11-12, 2007

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

Institution	Item	Project Title/Description	Amount	Source
ECU	1	College of Human Ecology Lab Renovation Request to renovate and reconfigure lab space in the Rivers Building to meet program requirements. The project also includes plumbing, mechanical, and electrical work needed for the installation of new kitchen equipment and plumbing fixtures.	\$725,000	Carry Forward
ECU	2	Belk Residence Hall Upgrades Request to replace windows, upgrade the electrical distribution system, and install air conditioning units in the 40 year old Belk Residence Hall. These improvements are needed to maintain occupancy levels.	\$938,000	Housing Receipts
ECU	3	Garrett and Jones Residence Halls - Fire Alarm Replacement Request to install new, addressable fire alarm systems with detectors in individual rooms and special provisions for individuals with hearing or visual impairment.	\$569,000	Housing Receipts
ECU	4	Cotton and Fleming Residence Halls – Fire Alarm Replacement and Sprinklers Request to install new fire alarm and sprinkler systems which involves extending the main fire sprinkler water line to the buildings and reworking existing plaster and lay-in ceilings. \$650,000 of 2007 R&R funds are allocated to this project which is estimated to cost \$1,074,650 in total.	\$424,650	Housing Receipts
Correction	5	Inmate Program Buildings – Caledonia, Western Youth, and Caswell Request to construct a 40' x 80' building with three training rooms to accommodate up to 23 inmates at Caledonia Correctional Institution and at Western Youth Institution. Each building is estimated to cost \$290,100. This request also includes the up-fitting of an existing, 3,200 s.f. metal building at Caswell Correctional Institution at an estimate cost of \$232,000. These buildings will provide space for academic and vocational offerings; part time inmate programs such as AA, NA, and parenting classes; and inmate visitation.	\$812,200	Inmate Welfare Receipts

Summary of Funding
Projects Funded from Non-General Fund Sources

Source	Amount	Percent of Total
Housing Receipts	\$1,931,650	56%
Inmate Welfare Receipts	\$812,200	23%
Carry Forward	\$725,000	21%
Totals	\$3,468,850	100%