

Department: NC Department of Public Safety									Department: NC Department of Public Safety							Department: NC Department of Public Safety							
Report Date: March 31, 2014 (Based on data as of BD 725 report for 03/24/2014)									Report Date: March 31, 2014 (Based on data as of BD 725 report for 03/24/2014)							Report D: March 31, 2014 (Based on data as of BD							
CAPITAL IMPROVEMENT PROJECTS REPORT																							
Project Identification						Current Construction Phase				Funding and Sources			Adequacy of Funding			Comments		For new capital projects only					
#	NEW Budget Code	NEW Fund Code	OC-25 # or SCO Project ID#	Project Title	R&R Project? (Y/N)	Land Acquisition	Design Stages (Pick one from dropdown)	Construction Stage (Pick % complete from dropdown)	Projected Completion Date from Current Project Phase (Enter mo.&yr: XX/20XX)	Amt Expended Project to Date	Primary Funding Source (Pick one from dropdown)	Secondary Funding Source (Pick one from dropdown)	Is the project adequately funded? (Y/N)	How do current cost estimates compare to the project's initial authorized budget?	Will scope reductions be necessary to complete the project within its initial authorized budget? (Y/N)	Notes/Comments	Year 1	Year 2	Year 3	Year 4	Year 5	Source of Funds	
1	40091	4A02	NA	NG REFORESTATION - CAMP BUTNER	No		-		ONGOING	105,489	Receipts		Yes	On budget	No	Timber Reserve - transfer from 4097 as needed and approved							
2	40091	4A03	NA	NG UNALLOCATED RECEIPT FUND	No	-			ONGOING	642,123	Receipts					Other sales of Goods of Public (Timber Sales) - transfer funds as needed and approved by the Secretary to project 4014 and budget code 14550							
3	40468	4C01		NG KITCHEN HOOD PHASE III	Yes	-	Final Drawings/Bid (FD)	76%-100%	ONGOING	621,739	General Fund		Yes	On budget	No	Multiple Locations							
4	40569	4D01	04C617101	JJ SECURITY CAMERAS YDC (JO 3202)	Yes	-	Final Drawings/Bid (FD)	76%-100%	05/2013	1,376,103	General Fund		No	On budget	Yes	This was 1 of 3 statewide funded sec.cam. Project Budgets, with the 4J02 budget reverting most of its funding to OSBM, the balance will be used to complete New Hanover Det.							
5	40569	4D03	200510014542	AC - ROOF REPAIR REPLACE PROJ	Yes		Final Drawings/Bid (FD)	0-25%	06/2013	670,608	General Fund		Yes	On budget	No	Funds used to address 13 projects - 12 complete withone in construction stage.							
6	40569	4D04	200510014547	AC - FIRE & LIFE SAFETY STATE	Yes		Final Drawings/Bid (FD)	76%-100%	06/2013	495,455	General Fund		Yes	On budget	No	Funds used to address 17 projects - 1 project still in construction stage							
7	40569	4D05	11-08921-01A	AC - GEN RENOV DART CHERRY	Yes		Final Drawings/Bid (FD)	0-25%	10/2013	287,442	General Fund	-	Yes	On budget	No	Funds have been used for a major shower renovation, electrical modifications and preliminary work on a new maintenance repair and storage area. Final construction phase to begin in April, 2013.							
8	40569	4D06	20071001452	AC - SPILL PREVENTION STATE	Yes		Construction Drawings (CD)	25-50%	12/2014	337,314	General Fund		Yes	On budget	No	Some site modifications complete with others in design phase; conversion to Natural Gas will allow some fuel oil storage to be eliminated; funds will be used for recurring 5-year SPCC Plan updates and continued remediation at Central Prisor							
9	40569	4D07	200510014531	AC - UST REMOVAL	Yes		Final Drawings/Bid (FD)	0-25%	06/2014	186,124	General Fund		Yes	On budget	No	Inactive UST's have been removed at several locations but there are still many to be removed and contaminated sites to be remediated.							
10	40569	4D08	OC 25 to be revised	AC - MAURY WELFARE FUNDED - Greenhouse	No		Design Development (DD)	-	on hold	0	Receipts		Yes	On budget	No	Upon completion of the current dormitory construction, decision will be made on use of land and funds for a greenhouse for the horticulture program at Maury CI							
11	40692	4E01	090820701A	JJ DET&NEW HANOVER SEPTIC SYSTEM (JO 3210)	Yes	-	Final Drawings/Bid (FD)	76%-100%	06/2013	137,244	General Fund		Yes	On budget	No	Septic system project complete with new lift station on line. Possible repairs needed to under-slab pipes work will be addressed with balance here and funds from 40946-4M01							
12	40692	4E02	60703901	JJ RICHMOND ROOF & SIDEWALK&ABA TEMENT (JO 3201)	Yes	-	Final Drawings/Bid (FD)	76%-100%	04/2013	305,846	General Fund		Yes	On budget	No	Project now on hold at request of JJ Management							
13	40692	4E03	110907001	JJ STONEWALL JACKSON RD REP (JO 3232)	Yes		Final Drawings/Bid (FD)	0-25%	12/2012	230,831	General Fund		Yes	On budget	No	Road repair complete. Funds on reserve until warranty is verified.							
14	40692	4E04	60703801	JJ NEW ROOF DOBBS CAFETERIA (JO 3200)	Yes		Final Drawings/Bid (FD)	76%-100%	06/2013	107,449	General Fund		Yes	On budget	No	Initial roof work complete - additional roof work being bid. Will complete as funds allow.							
15	40692	4E05	11-09072-01A	JJ DILLON HVAC PLUMBLING IMP (JO 3199)	Yes		Final Drawings/Bid (FD)	25-50%	04/2014	342,724	General Fund		Yes	On budget	No	Plans approved by SCO. Mobilization early May to complete project.							
16	40692	4E06	200710014519	AC - FIRE & LIFE SAFETY PROJ	Yes		Final Drawings/Bid (FD)	76%-100%	06/2013	587,210	General Fund		Yes	On budget	No	Funds have been used for 20 projects - 17 completed and 3 in progress. The projects completed include fire alarm systems, electrical panel upgrades and generators and TVSS equipment							
17	40692	4E07	200710014513	AC - KITCH HOOD SUPP SYS UPGR	Yes		Final Drawings/Bid (FD)	25-50%	07/2013	110,582	General Fund		Yes	On budget	No	Funds have been used for 5 projects - 2 completed and 3 in progress. These are code required upgrades to existing hoods.							
18	40692	4E08	200710014521	AC - ROOF REP & REPLACE PROJ	Yes		Final Drawings/Bid (FD)	76%-100%	08/2013	954,940	General Fund		Yes	On budget	No	Eight projects have been completed. Balance will be used for another project.							
19	40692	4E09	200710014524	AC - ENERGY EFF IMPROV PROJECTS	Yes		Final Drawings/Bid (FD)	25-50%	06/2013	456,279	General Fund		Yes	On budget	No	Funds have been used for 13 project. eleven projects have been completed. The remaining projects are under design or construction by Unit or Regional Maintenance.							
20	40692	4E10	200710014530	AC - PERIMETER FENCE SYS UPGR	Yes		Final Drawings/Bid (FD)	0-25%	12/2013	2,216,427	General Fund		Yes	On budget	No	Funds have been used to complete one project. A second project is under construction. A third project is entering design phase for construction to follow if funding available.							
21	40692	4E11	200710014518	AC - SWANNANOA/CONVER PHASE I	Yes		Final Drawings/Bid (FD)	76%-100%	08/2013	5,237,127	General Fund		Yes	On budget	No	Part of a campus wide renovation and repair project. Project is being completed in phases under multiple SCO Project numbers.							
22	40692	4E12	OC 25 to be revised	AC - BERTIE-ENTRPRS-PREFAB C	No		Design Development (DD)	-	on hold	0	Receipts	-	Yes	On budget	No	Project will be funded by Correction Enterprise at approved budget when funds are available							
23	40692	4E13	200945100145	AC - CP HOSP SUPPLMENTL FUNDS	No	-	Final Drawings/Bid (FD)	0-25%	03/2014	4,853,579	General Fund		Yes	On budget	No	Additional phase of work to upgrade kitchen facilities and complete connectors throughout complex.							
24	40692	4E14	04-06400-01	NG JOINT HDQRTS-EM EOC	No	-	Final Drawings/Bid (FD)	76%-100%	10/2013	6,218,695	General Fund	Receipts	Yes	Over budget	No	JFHQ Project cost overruns under review	Not NCNG Projects						
25	40692	4E15	04-06400-01	NG JFHQ-EM EOC APPRO	No	-	Final Drawings/Bid (FD)	76%-100%	10/2013	5,351,200	General Fund		Yes	Over budget	No	JFHQ Project cost overruns under review	Not NCNG Projects						
26	40692	4E16		NG TRF TO 41007 EMERGNCY RR	Yes		-	-	open	261,915	General Fund	Receipts	Yes	-	-	This project is used to account for the receipts to be transferred to cover the expenditures for the approved 2010-11 R&R projects for budget code 41007-4K02 -CCPS-CI 2010.							

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27	40798	4G01	90864501	JJ BOILER EFFICIENCY IMPROVEMENTS (JO 3209)	Yes		Construction Drawings (CD)	0-25%	01/2014	561	General Fund		No	On budget	Yes	Buncombe JDC is being converted to be used as a Group Home. These funds will be held in reserve for future needs at Buncombe.													
28	40798	4G02	200710014532/ 200710014534/ 200710014535/ 200710014536	AC - CAPITAL PLANNING RESERVE	No	-	Final Drawings/Bid (FD)	76%-100%	10/2013	824,531	General Fund		Yes	On budget	No	Funds for planning and design. Reserved for any changes required during construction. Fund will be closed when construction complete.													
29	40798	4G03	20091001455	AC - WELFARE-CALEDONIA PROG B	No	-	Design Development (DD)		on hold	720	Receipts		No	On budget	No	Project will be funded by Inmate Welfare Fund at approved budget when funds are available.													
30	40798	4G04	20091001458	AC - WELFARE-CASWELL PROG BLD	No	-	Design Development (DD)		on hold	8,120	Receipts		No	On budget	No	Project will be funded by Inmate Welfare Fund at approved budget when funds are available.													
31	40798	4G05	200910014524	AC - FIRE & LIFE SAFETY PROJ	Yes	-	Construction Drawings (CD)	51-75%	11/2013	588,978	General Fund		Yes	On budget	No	Funds have been used to complete 15 projects. There are 12 active projects ranging from design to construction.													
32	40798	4G06	200910014523	AC -KITCHEN HOOD SUPP SYS UP	Yes		Design Development (DD)	25-50%	08/2013	121,290	General Fund		Yes	On budget	No	Two major hood projects have been completed and several minor projects. One major project is being designed and several smaller projects are under design or construction.													
33	40798	4G08	200910014529	AC - MECHAN SYS RENOV/REPLAC	Yes	-	Final Drawings/Bid (FD)	76%-100%	10/2013	421,897	General Fund		Yes	On budget	No	Six projects have been completed. One project is under construction.													
34	40798	4G09	200910014531	AC - WATER/WASTEWATER IMPROVE	Yes		Construction Drawings (CD)	51-75%	12/2013	720,612	General Fund		Yes	On budget	No	Three projects completed. Three projects in progress from design to construction stage.													
35	40798	4G10	200910014513	AC - ENERGY EFFICIENCY IMPROV	Yes		Final Drawings/Bid (FD)	76%-100%	08/2013	401,511	General Fund		Yes	On budget	No	Three projects completed. Five projects in progress from design to construction stage.													
37	40798	4G14	70948401	SHP BLDG 3 BATHROOM RENOVATION (JO 3233)	Yes	-	Design Development (DD)	-	08/2013	109,304	General Fund		Yes	On budget	No	Construction complete - Final punch list underway													
38	40906	4L01	09-08108-01	NG ADD&RENVOATINS-ARMORY	No	-	Final Drawings/Bid (FD)	76%-100%	05/2013	1,728,123	Receipts		Yes	Over budget	No	JFHQ Project cost overruns under review													
39	40906	4L02	030599502E	NG CAMP BUTNER CATONMNT-PH1	No	-	Design Development (DD)	51-75%	10/2013	325,400	Receipts		Yes	On budget	No	presently in designer phase													
40	40906	4L03	09-08023-01	NG TACTICAL UNMANNED AERIALY	No	-	Final Drawings/Bid (FD)	76%-100%	05/2013	3,068,497	Receipts		Yes	On budget	No	Processing last change order													
41	40946	4M01	090820701A	JJ SEPTIC SYSTEM-NEW HANOVER (JO 3260)	Yes		Final Drawings/Bid (FD)	0-25%	12/2013	30,445	Debt Financed		Yes	On budget	No	Septic system project complete with new lift station on line. Possible repairs needed to under-slab pipes work will be addressed with balance													
42	40946	4M02	90864501	JJ RENOVATION BUNCOMBE DETENTION (JO 3208)	Yes		Construction Drawings (CD)	0-25%	01/2014	86,136	Debt Financed		No	On budget	Yes	Buncombe JDC to be converted for use as a Group Home. Design underway.													
43	40946	4M04	20114510001	AC - SWANNANOA PHASE II	Yes		Final Drawings/Bid (FD)	76%-100%	08/2013	3,307,799	Debt Financed	-	Yes	On budget	No	Work under this fund complete. Fund will be closed.													
44	40946	4M05	20114510002	AC - KITCHEN HOOD SUPP UNDRAD	Yes		Construction Drawings (CD)	0-25%	08/2013	105,088	Debt Financed	-	Yes	On budget	No	One project completed. One designed with construction beginning. One still being designed													
45	40946	4M08		SHP-UPG FUEL DIS FACILIT	Yes	-	Final Drawings/Bid (FD)	76%-100%	12/2013	301,549	Debt Financed		Yes	On budget	No	Construction underway - completion in 2014													
46	41006	4N01	90864501	JJ BUNCOMBE RENOVATION PRJ (JO 3205)	Yes		Construction Drawings (CD)	0-25%	01/2014	17,401	General Fund		No	On budget	Yes	Buncombe JDC to be converted for use as a Group Home. Design underway. Funds to be rolled to 41307-4R60													
47	41006	4N02	200910014510	AC - WELFARE-SOUTHERN MED BLD	Yes		Design Development (DD)		on hold	7,650	Receipts					Project will be funded by Inmate Welfare Fund at approved budget when funds are available													
48	41006	4N05	20134510011	AC - R&R KITCHEN HOOD UPGRAD	Yes		Design Development (DD)	0-25%	09/2013	38,798	General Fund		Yes	On budget	No	One project designed and construction beginning. Two projects identified and ready to begin design													
49	41006	4N06	20134510018	AC - R&R FIRE & LIFE SAFETY	Yes		Final Drawings/Bid (FD)	51-75%	10/2013	59,423	General Fund		Yes	On budget	No	Three projects completed. Three projects in progress from design to construction stage.													
50	41006	4N07	20134510013	AC - ROOF REPAIRS & REPLACE	Yes		Final Drawings/Bid (FD)	51-75%	06/2013	164,385	General Fund		Yes	On budget	No	One project complete, one under construction, one identified if funds are available													
51	41006	4N08	NA	AC - ENTERPRISE-AHU'S FOR SAMP LAUNDRY	Yes		Final Drawings/Bid (FD)	0-25%	07/2013	359,633	Receipts		Yes	On budget	No	Project funded by Correction Enterprise receipts. /Work in progress													
52	41166	4P01	110907001	JJ STONEWALL JACKSON R&R (JO 3206)	Yes		Design Development (DD)	0-25%	01/2014	145,292	General Fund		No	On budget	No	Major renovation project underway.													
53	41166	4P02	11-09072-01A	JJ CA DILLON R&R (JO 3187)	Yes	-	Final Drawings/Bid (FD)	0-25%	01/2014	783,482	General Fund		No	On budget	Yes	Major renovation project underway.													
54	41166	4P03	Part of 60658304	AC - WELFARE-MORRISON VIS REG	No		Construction Drawings (CD)	0-25%	12/2013	26,720	Receipts		Yes	On budget	No	Project is funded by Inmate Welfare receipts. Design and construction in-house. Part of Morrison Fence project.													
55	41166	4P04	11-09066-01	NG GREENSBORO READINESS CTR	No	-	Final Drawings/Bid (FD)	Complete		4,760,921	Receipts	General Fund	Yes	On budget	No	Project complete													
56	41166	4P06	110936101	SHP RESURFACED DRIVING TRACK (JO 3224)	Yes	-	Final Drawings/Bid (FD)	Complete		860,124	General Fund		Yes	On budget	No	Complete - Warranty phase													
57	41207	4U02		NG Training Site Improvements	Yes				Cancelled	0	Receipts		Yes	On budget	Yes	Waiting for Federal Funds													
58	41207	4U03		NG Aviation Facilities Improvements	Yes					0	Receipts		Yes	On budget	Yes	Waiting for Federal Funds													
59	41207	4U04		NG Logistics Facilities Improvements	Yes	-		-	Cancelled	0	Receipts		Yes	On budget	Yes	Waiting for Federal Funds													
60	41207	4U06	NA	AC - Storage Sheds - Statewide	Yes	-				0	Receipts		Yes	On budget	Yes	Storage units to be added as needed.													
61	41207	4U07		NG Readiness Center Improvements	Yes	-		-	Cancelled	0	Receipts		Yes	On budget	Yes	Waiting for Federal Funds													
62	41207	4U08	120895701	JJ Track & Field Facility - Stonewall Jackson YDC (JO 3223)	Yes	-	Construction Drawings (CD)	0-25%	06/2014	11,743	Receipts		Yes	On budget	No	Still finalizing design preparing to go to bid.													
63	41207	4U09	20134510011	AC Kitchen Hood Upgrade	Yes	-	-	-		0	General Fund		Yes	On budget	No	Design will be done via contract outside CE. Construction by CM&M (ICP) or Regional Maintenance TBD.													

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93	44896	4J05		NG - Master Plan Statewide Ph 2	Yes	-	Design Development (DD)			299,475	General Fund	-	Yes	-	No	Ongoing planning for facilities statewide													
94	44896	4J06	04-06400-01	NG JFHQ AFRC-ARR	No	-	Final Drawings/Bid (FD)	Complete		26,689,400	Receipts	Receipts	Yes	Over budget	No	Project complete and litigation pending													
95	44896	4J07	04-06400-01	NG JFHQ-EM EOC -DOT	No	-	Final Drawings/Bid (FD)	Complete		5,353,656	Receipts		Yes	Over budget	No	Project complete and litigation pending	Not NCNG Projects												
95	44897	4K03	200710014535	TABOR CI-MINIMUM ADDN	No		Final Drawings/Bid (FD)	Complete		11,143,741	Debt Financed	-	Yes	On budget	No	Designed in house. Construction complete. Warranty.													
96	41307	4R03	12-09343-01A	NG - Albemarle Readiness Center	No	-	Final Drawings/Bid (FD)	76%-100%	05/2014	190,000	Receipts	-	Yes	On budget	No														
97	41307	4R04	12-09415-01A	NG - Fort Fisher	No	-	Final Drawings/Bid (FD)	76%-100%	05/2014	464,700	Receipts	-	Yes	On budget	No														
98	41307	4R05		NG - Fort Bragg	Yes	-	Design Development (DD)			299,475	General Fund	-	Yes	-	No	Ongoing planning for facilities statewide													
99	41307	4R06		NG - USPFO Admin.	Yes	-	-	-	Cancelled	0	Receipts	-	No	-	Yes	Project Constrution cancelled due to lack of federal funds													
100	41307	4R07	12-09376-01	NG - Camp Butner West	No	-	Final Drawings/Bid (FD)	0-25%	06/2014	0	Receipts	-	Yes	On budget	No														
101	41307	4R08	13-10242-01	NG - J4 Annex Motor	No	-	Design Development (DD)	0-25%	05/2014	6,800	Receipts	-	No	On budget	No														
102	41307	4R09	13-10166-01	NG - High Point Readiness	No	-	Design Development (DD)	0-25%	05/2014	0	Receipts	-	No	On budget	No														
103	41307	4R10	13-10169-01	NG - Camp Butner Class	No	-	Design Development (DD)	0-25%	05/2014	0	Receipts	-	yes	On budget	No														
104	41307	4R11	12-09345-01	NG - Fort Bragg Mates	No	-	Final Drawings/Bid (FD)	0-25%	Cancelled	0	Receipts	-	No	-	Yes	Project Constrution cancelled due to lack of federal funds													
105	41307	4R12	12-09358-01	NG - Fort Bragg Mates Lower Parking Lot	No	-	Final Drawings/Bid (FD)	0-25%	Cancelled	0	Receipts	-	No	-	Yes	Project Constrution cancelled due to lack of federal funds													
106	41307	4R13		NG - Kinston Field Maintenance Shop	No	-	-	-	Cancelled	0	Receipts	-	No	-	Yes	Project Constrution cancelled due to lack of federal funds													
107	41307	4R14	13-10168-01	NG - Electronic Simulation	No	-	Design Development (DD)	0-25%	05/2014	0	Receipts	-	Yes	On budget	No														
108	41307	4R15	11-09317-01	NG - Fire Bucket Storage	No	-	Final Drawings/Bid (FD)	51-75%	05/2014	37,200	Receipts	-	Yes	On budget	No														
109	41307	4R16	12-09335-01	NG - Camp Butner Big Top	No	-	Final Drawings/Bid (FD)	25-50%	06/2014	385,200	Receipts	-	Yes	On budget	No														
110	41307	4R17	201370920122	AJ - Samarkand Training Facility	Yes	-	Construction Drawings (CD)	0-25%		43,024	General Fund		No	On budget	Yes	Preliminary roof repairs and clean up has begun. Design underway for conversion to OSDT training facility.													
111	41307	4R44	20137092011	AJ - Kitchen Hood Suppression Systems	Yes	-	Design Development (DD)	0-25%		0	General Fund		Yes	On budget	No	Four projects identified.													
112	41307	4R45	20137092012	AJ - Replace/Upgrade Obsolete Electronic Systems	Yes	-	Design Development (DD)	0-25%		51,927	General Fund		Yes	On budget	No	Seven projects identified. Work has begun on 3 projects, remaining in design.													
113	41307	4R46	20137092013	AJ - Fire & Life Safety Systems	Yes	-	Design Development (DD)	0-25%		0	General Fund		Yes	On budget	No	Eighteen projects identified.													
114	41307	4R47	20137092014	AJ - Roof Repair & Renovation	Yes	-	Design Development (DD)	0-25%		0	General Fund		Yes	On budget	No	Two projects identified. One a major roof replacement.													
115	41307	4R48	201370920117	AJ - Architectural Systems	Yes	-	Design Development (DD)	0-25%		0	General Fund		Yes	On budget	No														
116	41307	4R49	20137092022	AJ - Dobbs YDC Kitchen Renovations	Yes	-	Design Development (DD)	0-25%		0	General Fund		Yes	On budget	No														
117	41307	4R57		EM - Badin Warehouse - Electrical	Yes	-	Design Development (DD)	0-25%		5,375	General Fund		Yes	On budget	No	Design underway													
118	41307	4R58		EM - Badin Warehouse - Access	Yes	-	Design Development (DD)	0-25%		3,350	General Fund		Yes	On budget	No	Design underway													
119	41307	4R59		SHP - Laurinburg Office Renovations	Yes	-	Design Development (DD)	0-25%		0	General Fund		Yes	On budget	No														