

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 5-6, 2006

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

Institution	Item	Project Title/Description	Amount	Source
Agriculture	1	State Fair – Scott Parking Lot Improvements Request includes site grading, new paving, improvements to the electrical system, sanitary sewer, water distribution system, storm water lines, and extensive lighting improvements over an eight acre area.	\$2,703,580	State Fair Receipts
ECSU	2	Mitchell-Lewis Residence Hall – First Floor Renovation ECSU has been unable to find housing for 42 students that requested on-campus housing. ECSU requests to renovate the first floor of a decommissioned residence hall to active use in order to house these students. Work includes cleaning and testing life safety systems, replacing plumbing fixtures, and interior repairs. Approximately \$573,000 in Repair and Renovation funds also will be used to complete the project. The second and third floors of the residence hall will be restored as part of a more comprehensive project requested through the capital budget process.	\$200,000	Housing Receipts
NCSU	3	Swannanoa 4-H Center Staff House NCSU requests to replace a staff house that was destroyed by fire in 2005. Following a planning effort by 4-H Center staff, the original 2,000 s.f. house will be replaced by a 4,100 s.f. house to meet current needs. The house will include six bedrooms, three bathrooms, laundry room, kitchenette, common area, and infirmary.	\$450,000	Insurance Proceeds & Department Receipts

Summary of Funding

Projects Funded from Non-General Fund Sources

Source	Amount	Percent of Total
State Fair Receipts	\$2,703,580	81%
Department Receipts	\$250,000	7%
Insurance Proceeds	\$200,000	6%
Housing Receipts	\$200,000	6%
Totals	\$3,353,580	100%