

Allocations from the 2007 Reserve
For Repairs and Renovations
Non-University Projects

Consultation with the Joint Legislative Commission
On Governmental Operations

Office of State Budget and Management

November 20-21, 2007

Allocations from the 2007 Reserve for Repairs and Renovations Non-University Projects

EXECUTIVE SUMMARY November 20-21, 2007

The General Assembly in The Current Operations and Capital Improvements Appropriations Act of 2007 (Session Law 2007-323) authorized the use of \$145,000,000 for the repair and renovation (R&R) of state-owned facilities in FY 2007-08. Of these funds, the General Assembly allocated \$78,300,000 (54%) for non-university projects. State agencies were instructed to submit a prioritized list of R&R project needs by August 31, 2007. Requests totaling \$438.6 million for 404 projects were received.

The Office of State Budget and Management (OSBM), working with the State Construction Office (SCO), employed a multi-step process to select FY 2007-08 non-university repair and renovation projects.

1. The agencies submitted prioritized lists of repair and renovation projects, approved cost estimates using the Office of State Construction's OC-25 Form, and OSBM's R&R Request Worksheets.
2. OSBM met with each agency to review their requests in detail to better understand the scope, feasibility and priority of requested projects.
3. OSBM utilized a funding model to establish a baseline for the approximate repair and renovation allocation for each agency. The formula used by OSBM considered the most recent information on the current replacement value, condition indicated by FCAP reports, size, and age of agency facilities. Previous fiscal years repair and renovation and Certificate of Participation funding allocations and allocations for high priority projects were also taken in to consideration.

Using the baseline funding allocations and project specific information, OSBM consulted with SCO and made final selections of repair and renovation projects based on the statutory requirements of (G.S. 143C-4-3.). Funds may be used only for the following types of project. The numbers of projects that indicated each type are shown in parenthesis.

1. Roof repairs and replacements (27)
2. Structural repairs (24)
3. Repairs and renovations to meet federal and State standards (7)
4. Repairs to electrical (36), plumbing (29), and heating, ventilating, and air-conditioning systems (38)
5. Improvements to meet the requirements of the Americans with Disabilities Act, 42 U.S.C. § 12101 et seq., as amended (14)
6. Improvements to meet fire safety codes (44)
7. Improvements to existing facilities for energy efficiency (22)
8. Improvements to remove asbestos, lead paint, and other contaminants, including the removal and replacement of underground storage tanks (12)
9. Improvements and renovations to improve use of existing space (45)
10. Historical restoration (4)
11. Improvements to roads, walks, drives, utilities infrastructure (18)
12. Drainage and landscape improvements (6)

Funds may not be used for new construction or for the expansion of the building area of an existing facility unless required for compliance with Federal or State codes or standards.

One hundred twenty-eight projects totaling \$78,300,000 are recommended for allocation from the 2007-08 Repair and Renovations Reserve.

Allocation to each Agency/Department

Department	Amount	%
Administration	\$ 11,812,000	15.1%
Office of State Budget & Management	3,552,676	4.5%
Crime Control & Public Safety	3,078,500	3.9%
NC Ports Authority	2,500,000	3.2%
Correction	8,980,000	11.5%
Cultural Resources*	15,957,400	20.4%
Justice	4,174,683	5.3%
Environment & Natural Resources	6,036,100	7.7%
Agriculture & Consumer Services	3,585,815	4.6%
Commerce	835,005	1.1%
Health & Human Services	15,509,500	19.8%
Juvenile Justice and Delinquency Prevention	2,278,321	2.9%

Total \$ 78,300,000

*Includes \$3,921,100 for facilities at the Palmer Memorial Institute State Historic Site

The following report outlines the Office of State Budget and Management's allocations to each agency and the selected projects that will address critical repair and renovation needs. This report is submitted for consultation with the Joint Legislative Commission on Governmental Operations.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Administration

Court of Appeals - Major Building Renovation Phase I - Exterior & Courtroom 1,250,000

Phase I of the renovation of the Court of Appeals includes all exterior renovations and renovation of the courtroom. The total project includes complete renovation of the Ruffin Building, including new HVAC, electrical, plumbing, exterior work, and interior renovations. Staff will be temporarily relocated during the interior renovation (Phase II). Total project cost will be \$11,144,000.

Dobbs Building -- New Fire Sprinkler System 1,041,000

The project is to install a new fire sprinkler system in the Dobbs Building. Numerous life safety and building code violations were discovered when the corridor ceilings were removed as part of the Fire Alarm Replacement Project. State Construction Office, Office of State Fire Marshall, and the project fire protection engineer reviewed all options to correct these violations. As a result of this analysis, it was determined that installation of a fire sprinkler system was the most cost effective and least disruptive to building occupants.

Salisbury Street Pedestrian Bridge 264,000

The project is for repair on the Salisbury Street Pedestrian Bridge. A portion of the present funding for this project was diverted to allow for emergency structural repairs to Deck 75.

Downtown Government Complex -- Waterproofing and Caulking 437,000

The project is to include waterproofing and caulking at the Old Education Building and Old Textbook Warehouse. Water infiltration is occurring around windows, sub-surface walls, and concrete floors, causing internal damage.

Downtown Government Complex --Outdated Fire Alarm System Replacement 325,000

The project is to replace obsolete fire alarms in DOA buildings. When these systems fail, it is not possible to get replacement parts. Systems that have failing components include the Cotton Classing, Cooper, Old Revenue, Archdale, Agriculture, and Bath buildings, and five of the fire alarm control panels in the Natural Sciences Museum.

Downtown Government Complex --- Storm Sewer Improvements 300,000

The Dobbs Building and Archives & History Building have flooding problems associated with connection to the storm sewer systems. The project will install backflow preventer valves at both buildings and allow for the installation of larger storm water piping if required on the State Government Complex.

Roanoke Festival Park -- Renovation of Amphitheater 1,000,000

The project includes improvements to the existing stage of the amphitheater. Work will include raising and extending the stage, raising the existing roof, lighting enhancements, and replacement of damaged doors. Site improvements include correcting drainage problems at front of the stage, improvements to the performer dressing rooms and restrooms, and improvements to service areas for the performances.

Downtown Government Complex -- Security Improvements 250,000

The State Capitol Police and Legislative Services Police have requested additional security improvements in parking decks located throughout the Downtown Government Complex. This includes installation of surveillance cameras, improved lighting, and installation of blue light phones. There are on-going complaints from state employees about dark areas in some of the decks and lack of blue light phones in these areas.

Cooper Building -- Electrical Renovations/Life Safety 2,966,000

This project involves correcting life safety deficiencies identified by DOI inspections. The project includes a partial renovation to provide two-hour fire protected exiting from the building, replacement of old electrical panels that lack proper covers, and replacement of 50 year old electrical conductors that have deteriorated insulation.

Cooper Building -- Window Replacements 312,000

The project is to replace the leaking, energy inefficient crank-out windows in the Cooper building.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Albemarle Building --- Renovation of Veteran's Affairs

215,000

The project is for renovation of space occupied by Veteran's Affairs to include ADA improvements to bathrooms, carpet replacement, and painting.

Garner Road Campus -- Roof Replacements

358,000

The project is to replace roofs at the Old Garner Road Complex including Buildings 3, 4, and 9.

New Education Building -- Interior Renovations - SCO

285,000

The project is for interior renovations that are necessary for the increase in employees authorized by the FY 2007-08 budget. The project includes construction of new walls, reconfiguration of cubicles, upfit of basement storage room into file storage, new carpet and paint, and ADA upgrades to existing bathrooms.

Downtown Government Complex -- ADA Improvements

250,000

The project is to continue improvements to ADA access within the Downtown Government Complex Buildings, particularly the restrooms. The project will upgrade 7 to 8 restrooms.

Art Museum -- Utility Plant Upgrades

220,000

The project is to replace the aging cooling tower, replace bearings in four AHU, and rebalance the system. The failure of this cooling tower would result in the museum not being able to maintain cooling and humidity, which could result in damage to art work.

Shore Building -- HVAC Renovation

450,000

The project is to replace the failing HVAC system at Shore Building. The project will include replacement of two air cooled chillers, upgrades to the HVAC control system, and insulation of stem piping that enters the mechanical room.

History Museum -- Replace Security/Surveillance & Repair Exterior Doors

598,000

This project involves replacement of the security and surveillance systems and repairs to exterior doors. The security and surveillance systems are obsolete and replacement parts are not available. There are also problems with the hydraulic door operator that prevent the doors from latching and unlatching properly. The cameras no longer have proper interface with door contacts and do not respond properly when door is opened. The door locks are not releasing properly in response to a fire alarm signal.

Capital Square - Irrigation System for Existing Cistern System

236,000

This project is to divert the collection of subsurface water from the storm water system to a cistern to be used for irrigation along the Bicentennial Mall and State Capitol Grounds. As a result of the current drought and restrictions on irrigation, many of the trees in the planter boxes have died. There is concern that the large oaks on the Capitol Grounds could also be stressed or die from lack of water.

Downtown Government Complex -- Plumbing Improvements

240,000

The project is to make improvements to failing components on plumbing systems for existing DOA buildings that are over 30 years old. Work under this request includes a new hot water converter at Dobbs, a new booster station at Old Revenue, and other smaller projects such as the replacement of failing traps and backflow preventers.

Battleship NC -- Teak Deck Replacement (partial funding)

250,000

This project is for the replacement of the teak decking on the Battleship NC. The existing deck is not watertight causing the steel supports to rust. The total project cost is \$1,681,200.

Justice Building Renovation

105,000

The project needs additional funds to complete current DOA project resulting from project delays, defective existing component, and additional waterproofing problems discovered during construction.

NC-CAT Ocracoke Island Station Phase II Renovations - Supplement

460,000

The project needs additional funds to complete current DOA project resulting from project delays, defective existing component, and additional waterproofing problems discovered during construction.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Administration Total \$ 11,812,000

Office of State Budget & Management

OSBM Contingency

3,552,676

This is a contingency reserve for emergency projects approved by OSBM.

Office of State Budget & Management Total \$ 3,552,676

Crime Control & Public Safety

Roof Replacement - Greensboro Armory

634,400

The project includes complete removal and replacement of a 23 year old built-up roofing system that has failed. The scope is to remove the existing gravel, built-up membrane and insulation down to the existing decking and installing a two-ply modified bitumen roof system and flashing.

Roof Replacement - Smithfield Armory

196,100

The project includes selective roof replacement and other improvements to extend the useful life of an existing built-up roofing system. The new system would consist of a two-ply modified bitumen roof system, taped rigid insulation or lightweight insulating concrete, and new copper flashings.

Roof Replacement - Taylorsville Armory

105,500

The project is to replace the failed roof on the Taylorsville Armory. The work will include asphalt shingles installed over roof felt and wood decking, fascia replacement, and installation of flashing, drip edge and gutter downspouts.

Roof Replacement - Wallace Armory

257,000

The project is to replace the existing roof on the Wallace Armory. The roof has been repaired in the past, but the frequency and extent of failures is increasing. The federal funded renovation of the armory is in progress and does fund temporary repairs to stop on-going leaks, but federal funds are not available to perform total replacement.

Roof Replacement - Jefferson Armory

279,500

The project is replace the roof on the Jefferson Armory. The roof's failure rate has reached the point of replacement. The project includes asbestos abatement, roof replacement and other miscellaneous metal improvements to extend the useful life of an existing Armory.

Window Replacement

350,100

The project includes window replacement for Buildings 7, 8, and 10. The existing windows are wood framed, single paned construction and are past their maintainable life. The current windows allow moisture to seep into these buildings causing continuous water damage to interior walls, paint, plaster and carpet. New windows would increase the energy efficiency of these buildings at a minimum of 50 percent.

UST Removals and Site Investigations Statewide

200,000

The project is to address underground storage tank (UST) removals, detailed site assessments, monitoring, and remediation requirements for projects identified by the FY 2006-07 UST study that was recently completed. The total project cost will be \$717,800.

Roof Replacement & Exterior Repairs - Southern Pines Motor Vehicle Building

96,800

The project is to replace the existing roof on the Southern Pines Motor Vehicle Building. The project includes about 20% deck replacement and full fascia and soffit replacement. The exterior doors and windows will also be replaced or repaired.

Roof Replacement & Exterior Repairs - Lincoln Motor Vehicle Building

97,600

The project is to replace the existing roof on the Lincoln Motor Vehicle Building. The project includes 20% deck replacement and full fascia and soffit replacement. The exterior doors and windows will also be repaired or replaced.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Roof Repairs - Goldsboro Armory & FMS

32,700

The project is for roof repairs of the Goldsboro Armory and FMS that will extend the useful life of an existing standing seam metal roofing system by another ten years. Scope includes power washing, flashing, installation of resin-based membrane, sealants and repairs.

Replace Boilers Statewide - Phase II

261,300

The project is to address the five most pressing boiler replacement needs identified by NC National Guard Maintenance. It is anticipated there will be asbestos abatement required in areas where pipes and flues are demolished. Armories included are Monroe, Forest City, Ahoskie, Morehead City, and Elkin.

Bathroom Renovations - Building #3

121,700

The project is for renovation of all bathrooms in the State Highway Patrol Training Facility Building #3. The plumbing in this building is the original plumbing installed in 1938. The renovation will correct temperature and pressure problems and replace tile that has deteriorated beyond repair.

Maintenance Painting of Armories

385,000

The project is targeted to address the 10 most needed major painting projects identified by NC National Guard Maintenance staff. Work will include interior and exterior surfaces including doors and window frames. Targeted armories are Ahoskie, Clinton, Fremont, Goldsboro, Hickory, Oxford, Red Springs, Rocky Mount, Williamston, Wilmington.

Security Doors and Electronic Locks

60,800

The project is to replace the current doors in the State Highway Patrol Training Facility Building #20 with doors that include electronic locks that create a log of any person entering the facility. The current doors cannot be adequately secured.

Crime Control & Public Safety Total \$ 3,078,500

NC Ports Authority

Berths 1 and 2 Structural Repairs - Phase II

500,000

The project is to make repairs to Berths 1 and 2 at the Port of Wilmington. There is a large void of approximately 120' by 5' by 20' wide under the berth structure which must be repaired immediately. This project will include the structural evaluation of Berths 1 and 2 to determine the root cause of the recent sinkholes and the design and construction of a solution to resolve the structural problems. This work will result in a permanent repair to the weak areas of the berth so that the main cargo movement and storage area (the berth) will not have any future sinkholes that are be dangerous and possibly life threatening. Work will be completed during FY 2007-08. The total project cost is estimated to be \$4,868,471.

Repair Radio Island T-Head Dock

1,134,800

The project is to repair the Radio Island T-head dock which provides the water access to the Radio Island Aviation Fuel Terminal (AFT). In order to maintain existing liquid bulk business for Radio Island customers, it is necessary to replace fenders and mooring hardware, replace the wooden hand rails and access ramps, repair broken piles under the structure, and complete additional safety repairs to the T-head.

Roofing Repairs and Replacements

330,500

This project will provide much needed roof repairs for storage and office facilities at the Ports of Morehead City and Wilmington. The scope of work includes repairs to metal roof panels damaged from corrosion, replacement of a roof due to severe deterioration resulting from age and wear, and repair of metal roof extensions that are corroded and in severe deterioration. This request is for work to be completed during FY 2007-08. The total project cost is \$748,745.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Storm Water Improvements and Yard Paving Repairs

534,700

The project involves significant storm water improvements and yard paving upgrades at the port's Charlotte intermodal terminal. Work includes the restoration of the storm water pond to its original contours, repair of asphalt, and prevention of water infiltration which leads to accelerated deterioration of pavement.

NC Ports Authority Total \$ 2,500,000

Correction

Fire and Life Safety Projects

1,000,000

These projects are to install or replace fire alarm systems at various facilities located throughout the state as identified in annual DOI Inspections and by DOC. Additional work includes the replacement of defective egress lights and exit signs, installation of generators) at various sites, and upgrades of electrical service. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$6,389,600.

Kitchen Hood Suppression System Upgrades

150,000

The project will upgrade, repair and/or replace kitchen hood suppression systems to meet code requirements. This request is for work that can be completed in FY 2007-08. The total cost for these projects is \$850,600.

Replacement/Upgrade of Obsolete Electronic Systems

1,000,000

The project is for replacement of obsolete integrated electronic security and door control systems, perimeter security systems, and surveillance systems. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$4,220,700.

Roof Repair and Replacement Projects

1,000,000

The project is for repair and replacement of existing roofs on facilities statewide. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$5,498,400.

Mechanical Systems Renovations/Replacement

500,000

The project is for renovations and replacement to mechanical systems. The age and condition of these systems requires constant maintenance and increases the potential for frequent outages which result in inmate evacuation. The evacuation would pose a threat to the safety and security of the public. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$1,127,300.

Water/Wastewater Improvements

1,000,000

The project is for the addition of automated solids removal for sanitary sewer projects statewide. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$4,980,790.

Energy Efficiency Improvement Projects

500,000

The project is to add split systems for control rooms, conversion to natural gas, small boilers, lighting fixture upgrades, and to replace HVAC controls. This request is for work to be completed during FY 2007-08. the total cost for these projects is \$1,465,400.

Weatherproofing of O'Berry Building/DART Cherry Facility

150,000

The project is to weatherproof, renovate and repair the O'Berry Building which was constructed in the 1930s. Currently a portion of building is used for administrative offices. The project would include renovations and repairs to stop water infiltration through exterior walls and around windows; establish an office, work, and storage area for the maintenance staff; and prepare for future renovations. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$960,000.

Paving Repairs to Parking and Driveway Areas

250,000

The project is to repair and repave parking areas and access roadways at various facilities throughout the system. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$2,811,000.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Asbestos Abatement

100,000

The project is for the abatement of asbestos-containing materials in fair to poor condition at various prison units as identified by inspection reports and engineering studies. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$327,800.

Underground Storage Tank (UST) Removal

100,000

The project is for the removal or permanent closure of approximately eight inactive Underground Petroleum Storage Tanks (USTs) and the installation of one replacement vaulted aboveground storage tank to meet State regulatory requirements. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$396,200.

R & R Deteriorated Fences

500,000

The project is to investigate all fences installed over ten years ago to determine extent of damage. In FY 2006-07, there were six facility fence failures. The estimate is that 20 unit fences will require repairs. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$3,232,300.

Phase II of Complex Renovation for Conversion to a DOC Female Facility

2,000,000

This project covers Phase II of the Swannanoa juvenile to adult female population conversion. The scope includes completing conversions of the Sloop and Greenwood cottages, upgrades to the Frye and Gilliatt cottages as well as the cafeteria. Also included are paving, utility upgrades, code compliance upgrades, and electrical work to extend the existing 480v 3 phase power to the new building via a connecting corridor. Additional scope includes distribution, lighting, security systems, telecommunications, fire alarm and grounding within the new building and connection to existing systems. The total cost for these projects is \$10,061,650.

Complex Renovation at Western Youth Institution - Planning and Life Safety

230,000

This project is to plan and design the comprehensive renovation of the Western Youth Institute. The scope also includes immediate repairs to the life safety systems, including sprinklers, fire & smoke protection and detection systems, handrails, and emergency lighting. Total needs at this facility are estimated at \$30,754,100.

Central Prison Elevators

500,000

The project is to repair the elevators at Central Prison. The elevators at Central Prison are over 25 years old, do not meet present codes, and are in need of overhaul. Elevators are used to transport inmates and failure presents serious security issues. This request is for work to be completed during FY 2007-08. The total cost for these projects is \$3,754,000.

Correction Total \$ 8,980,000

Cultural Resources

Somerset Place Collins Family Home Foundation Stabilization

2,585,300

The project is to stabilize the foundation of the 1837 Collins Family Home, a massive, three-story building with 6,809 sq. ft. of living space. Since the 1990s, uneven settling of the building has been sufficient to produce cracked window panes and plaster, breaches in and the partial collapse of the foundation, and jammed, inoperable doors preventing exit in the event of fire. The project will restore the overall integrity and reliability of the structural foundation and resolve the resulting issues.

Museum of Art Building Renovation and Code Compliance - Phase II

1,600,000

Phase II includes interior renovations, reconfiguration of galleries, roof replacement and repairs, installation of sprinklers, and elevator upgrades to the existing Museum of Art building. The total cost for the Phase II scope of work is 15,954,800.

Southeastern Center for Contemporary Art (SECCA) - Hanes House Repairs

1,805,000

The project is to make needed repairs to the 1929 Hanes House and two attachments totaling 46,369 sq. ft. at the Southeastern Center for Contemporary Art in Winston-Salem. The repairs will include site drainage, roofing systems, and exterior wall repair.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Charlotte Hawkins Brown Infrastructure Study and Upgrades

1,544,200

The project includes planning and design for a new domestic water service system and upgrades to the existing sanitary sewer and electrical distribution systems. The current water system is a well with elevated tank providing domestic water service to the entire site. Limited sewer improvements were completed in 1992 but service lines and additional lines remaining in service are in a deteriorated condition and are probably subjected to severe infiltration inflow.

Mattamuskeet Lodge Renovations - Phase I Structural Repairs and Planning

1,500,000

The project is for Phase I of the renovation of the historic Mattamuskeet Lodge and adjoining observation tower. Phase I work includes structural repairs to stabilize the building and design for the roof replacement, foundation repairs, tower repairs, complete HVAC, electrical, and plumbing replacement, restoration of windows, interior renovations, and exhibits. The total project cost is \$14,997,000.

Graveyard of the Atlantic Museum - Planning

408,700

This project is for planning the completion of the museum facility at the Graveyard of the Atlantic Museum. Additional work is required to make the building functional. Work includes utility extensions, interior up fit, and PME systems. The project also includes the design and construction of exhibits within the facility. Site work for erosion control will be completed to protect the building. The total project cost is \$2,856,000.

Old Salem Heritage Education Center

1,977,800

This project is to renovate a two-story brick building for use as a multi-purpose educational facility. Current plans for the 10,000 sq. ft. building call for a facility to support large tours and school groups and to serve as a multi-function space for seminars, workshops and an innovative NC History Teacher Summer Institute. This is a state owned building that is leased to Old Salem.

NC Transportation Museum Power House Renovation

2,159,500

This project will include complete renovation of the Power House, including replacement of the deteriorated roof; installation of supports to meet seismic requirements; and installation of masonry repairs, doors, and windows to complete the renovation.

Charlotte Hawkins Brown Galen Stone Hall Interior Renovations

2,376,900

The project is to provide for interior and exterior renovations to Galen Stone Hall. This renovated facility will house classrooms, seminar rooms, conference facilities, and interpretive spaces. \$335,900 was allocated to this project from the 2006 Repair and Renovation Reserve. The total project cost including funding received to date is \$5,141,700.

Cultural Resources Total \$ 15,957,400

Justice

Building 11 Renovation - Records Section - Phase I Construction

4,062,648

The project is for Phase I interior renovations to Building 11 at the SBI Garner Road Complex. The building was constructed in 1957 and has had no significant renovations. The roof was replaced in 2000 and the windows are being replaced with funding from the 2006 R&R Reserve. The absence of interior renovations has resulted in a dilapidated, unsafe working environment. Renovations will provide additional workable space to ensure compliance to fire codes, ADA and health and safety standards. The total project cost including funding received to date is \$6,364,600.

Old Education Bldg - Storm water System Repair

12,705

The Old Education Building is experiencing leaks during heavy rains and flooding in the mechanical rooms, basement level, elevator shafts and annex corridor wall. The scope of work includes cleaning and inspecting exterior storm drainage pipes and investigating probable failures of the exterior drainage system.

Old Education Bldg - Annex Roof Replacement

99,330

The project is to replace the roof and insulation over the McDowell Street Annex at the Attorney General's Office. The roof is on a dilapidated 7,200 sq. ft. exterior annex.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Justice Total \$ 4,174,683

Environment & Natural Resources

Chimney Rock Elevator Renovation- Design/Investigation - Parks

767,700

This project is limited to investigational studies and design phase only. The complete renovation of the elevator system is an immediate need for the building at Chimney Rock to be acceptable for use as a State-owned facility. The elevator serves as the only ADA accessible route to the upper reaches of the park. The 1940s elevator shaft was constructed through 260 feet of rock and lacks proper moisture control and secondary egress for emergencies. The lack of moisture control has caused the elevator and the service stairway to severely deteriorate. Renovation of the elevator system will require extensive modifications and staging including: removal of service stairs, drilling and blasting of a larger shaft to accommodate code compliant stair egress, installation of a new penthouse, gantry crane, back up generators, and a new elevator, stairs, and fire rated shaft wall. The total estimated project cost is \$10,084,600.

Aviary HVAC Renovation - NC Zoo

400,000

The project is for major renovation of the HVAC system within the Aviary to replace equipment that has been totally destroyed due to the high humidity and moisture within the exhibit. In addition to the replacement, new heat pump units are to be installed at the entry air lock and keeper areas to maintain better overall system control.

Drain field Repair and Replacement - RI Aquarium

527,000

The project is to repair and replace the wastewater disposal system serving the Aquarium on Roanoke Island. The project will involve survey work, an assessment of the existing wastewater system, soil boring and testing, and the design and installation of a new wastewater system.

Gorilla Baboon Holding - NC Zoo - Planning

294,000

The project is for planning and design work for the renovation of the existing gorilla and baboon facility which is outdated and undersized and does not meet current Federal regulations. The new Primate Protocol regulations require personnel to shower before and after handling the primates. This requires toilet and shower accommodations not currently within the facility for the animal keepers working in the area. The total cost for this project is estimated at \$3,181,900.

HVAC Retro-Commissioning and Repair - NS Museum

330,700

This project will upgrade the Natural Science Museum's HVAC system to provide accurate control of space temperatures and humidity, particularly in the traveling exhibit area. Supplemental heating will be added in animal holding areas to provide heat during annual steam plant shutdowns. Minor repair of devices and equipment will be performed to provide a fully functional HVAC system. It is important the work be finished prior to receiving the Dead Sea Scrolls for exhibit in the fall of 2008.

Laboratory Complex Repairs-Phase 1 of 3 - DWQ

1,500,000

The project is for Phase I of three phases to make repairs to the Reedy Creek DENR Laboratory Complex. The complex suffers from cooling/heating and air balance problems affecting the use as a laboratory environment. The project consists of HVAC system and controls replacement due to poor condition, indoor air quality problems and inadequate capacity. This phase of the project will consist of the replacement of the HVAC chiller unit and the initiation of repairs in the Chemistry laboratory. The total estimated project cost will be \$3,568,600.

ADA and Life Safety Code Corrections - Forestry Museum

200,000

The project is for partial renovation of the Forestry Museum to meet ADA requirements and health & safety issues. The project will include bathroom upgrades, elevator upgrades, ceiling repair, mold remediation, and stucco replacement on the outside of the Museum which is currently falling off of the building.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Repair & Renovations -Research Lab - Reedy Creek Road

97,900

The project involves installing a fire suppression system, replacing/relocating the main gate to the Research Laboratory and Prairie Ridge Ecostation, paving and graveling of existing drives, insulating the chilled water pump to prevent sweating; repairing a failed storm water control structure, and creating a secondary access which is needed to assure the ability to enter or exit the site when necessary. The current entrance owned by the NC National Guard is occasionally restricted or obstructed for security reasons.

Fort Fisher Aquarium- Lobby Renovation and Security Improvements

233,400

The project will renovate and modernize the lobby to improve the flow of visitor traffic entering and exiting the aquarium and improve security of the cash receipts counting area. The scope of work includes upgrading the facility's security and monitoring systems.

Fire Safety Code Improvements - DFR

246,800

This includes 10 projects for safety fencing around existing fire towers, dust collection system for worker safety, and upgrades to existing fire alarm systems.

Roof Repairs and Replacements - DFR

93,500

The project is to paint and seal existing hangar roofing along with metal roof replacements on nine structures. These projects are necessary to replace and repair aging roofs to prevent possible further damage as a result of rains.

Replacement of Roofs - NC Zoo

678,700

The project is to replace roofs of the Service Support Building, the Veterinary Hospital, the Education Center, and the Aviary Building.

Rocky Coast Exhibit Pool Repairs

166,000

The project is to repair leaks in the Polar Bear and Seal/Sea Lion pools at the NC Zoo. The two pools are leaking an estimated 5,000 gallons of water per day. A contractor has evaluated the pools and found leaks in the pool surface, sump pump chambers, and skimmer boxes. The leaks need to be repaired due to the significant loss of water and before the exhibit complex can be converted to saltwater for animal welfare reasons.

Supplemental Cooling for Lab Complex (Chem. and WQ labs) - DWQ

50,000

The project is to provide supplemental cooling to the Chemistry and Water Quality labs, which have suffered from insufficient cooling in several areas of the buildings since construction. Supplemental cooling systems are needed to make the space usable as designed due to use of instruments that generate a high degree of heat during operation.

Repair Marsh Overlook Deck/ Install Bulkheads for Erosion Control - PKS Aquarium

153,000

The project is to replace and rebuild decking and substructure on Marsh Boardwalk and overlook areas. The Marsh walk is showing extensive signs wear and is a trip hazard to visitors. The bulkheads are need to control erosion around the property.

Warehouse Shop HVAC Improvements - DMF

31,000

The project is to provide new HVAC equipment and distribution to properly cool the open bay areas and create forced ventilation for temperate days. Also included are new gas fired radiant heat units to efficiently heat the open bay areas.

Main Office Mechanical Room Fan Replacement - DMF

19,700

The project is for the installation of two return fans and motors within the Main Office building mechanical room and to replace the existing 36 year old duct system. There is no way to perform preventive maintenance and the fans are making excessive noise.

ADA Handrails & Pavement Leveling - NS Museum

20,000

The project is to install handrails and level payment at the entrance.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Hangar Concrete Apron Replacement - DMF

110,700

The project is to demolish the existing damaged concrete apron and install a new 8" thick concrete apron to facilitate moving several multi-million dollar helicopters to the helo pad safely thereby preventing damage to the aircraft. The uneven apron imposes problems moving the aircraft from the hangar to the helo pad.

Fort Fisher Aquarium - Safety Improvements

116,000

This project is for the replacement of the exit boardwalk which has deteriorated to the point that it is a safety hazard to visitors. The project also includes the installation of a safety railing around the top of the cooling tower.

Environment & Natural Resources Total \$ 6,036,100

Agriculture & Consumer Services

WNC Ag Center McGough Renovations - Planning

169,400

The project provides funds to plan and design for the comprehensive renovation of McGough Arena. Work will include insulation of walls, installation of an adequate sound system, interior and exterior repairs and painting, upgrades to bathrooms, concession stand, stadium seating, doors, and ticket booth. The total project cost is estimated at \$2,300,700.

Constable Lab HVAC Repairs Continuation and Emergency Programs AC

833,315

The project addresses high priority deficiencies identified in a recently completed study of the HVAC system. The work involves the addition of a supplemental air conditioning unit on the Mezzanine floor of the Agriculture Building Annex. The addition of computing capacity to fully support the Multi-Hazard Threat Database has exceeded the capacity of the existing package air conditioning unit resulting in unsafe temperatures.

Roof Repairs - Buncombe County Facilities

201,700

The project is for roof repairs at the WNC Farmers Market in Asheville and the Western Animal Disease Diagnostic Laboratory in Arden. The roofs are leaking and need sealant coats, flashing, and leak repair.

Renovation of Facilities & Roof Repairs - Research Stations

168,300

The project is for window replacements at the Oxford Tobacco Research Station; ventilation system repairs at Mountain Research Station; roof repairs to the Shop building at Upper Coastal Plain Research Station; and electrical repairs at Cherry Research Farm to bring the system up to code.

Replacement of Soil Drying Oven - Agronomic Division

37,900

The project is for the replacement of the soil drying oven of the Agronomic Division. To meet USDA/APHIS/PPQ soil sterilization requirements, the current drying oven must be replaced with a new oven capable of heating soil at 250F for a minimum of two hours. If this new oven is not purchased, the Agronomic Division will soon be unable to accept approximately 30,000 grower samples that are submitted annually. Thus growers would not be able to receive recommendations for fertilizer and lime requirements or pest control.

Griffin Animal Disease Diagnostic Laboratory Fire Sprinkler System

158,100

The project is for the installation of a new wet fire suppression system in the previously unprotected building in order to address concerns identified by DOI and the Office of State Fire Marshall in routine inspections.

Old Health Building Renovation - Phase II Stage I - Planning/Testing

100,000

The project is for planning and testing required for Phase II, Stage 1 of the Old Health Building renovation. Construction work is planned to include removal and upgrades to the existing HVAC systems, installation of climate conditioning to the bathroom tower area, removal of existing steam lines, protection of steam lines that cannot be removed, and asbestos abatement. This building houses two of the division labs and these modifications will improve the climatic and working environments necessary to follow laboratory protocols and guidelines. The total project cost is \$2,700,000

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Repairs to A Street Warehouse

65,600

This project is for repairs to the warehouse facility used to store emergency response equipment for DA&CS. Work will include repairs to the rotted and rusted access doors and floor repairs needed to support the weight of a forklift. The scope of work also includes repairing the 30+ year old roof that leaks and threatens materials stored in the warehouse.

Motor Fuels Lab/Standards Lab

345,600

The project is to provide additional square footage for a vault/storage area for the fuels laboratory, replace the problematic Liebert environmental control unit, air return venting improvements, improved ducting in the ceiling plenum, air filtration improvements, replacement of existing lights to generate a smaller heat load, remodeling to include an air lock door or a special isolated area for the robotic comparators, improved lab ventilation, HVAC system relocation and repair of HVAC system water leaks.

Research Station Re-roofing & Renovation of Old Dairy Building into a Farm Shop

367,300

The project involves re-roofing the Head House building at Oxford Tobacco Research Station and recaulking windows, re-roofing four station buildings at Piedmont Research Station, and renovating an unused building for use as a farm shop at Caswell Research Farm.

Southeastern Farmers Market & Ag Center Fire Alarm System

93,700

The project is to install a new fire alarm system. The current system is outdated and parts are hard to find, taking 5 to 6 weeks for replacement. The alarm system covers the Farmers Market Building, Meeting Center, Maintenance Building and Gatehouse.

Statewide Asphalt and Concrete Repairs

631,600

The projects include sealing a cracked parking lot at the Eaddy Building; drainage improvements and paving repairs at the Charlotte Farmers Market; replacement of concrete dumpster pads and repaving the parking lot at Constable/Ballentine; sidewalk repairs at Rollins Lab; and paving repairs at the WNC Farmers Market.

Support Operations Roof Repair - Plant Industry Division

41,200

The project is for repairs to the steel roof at the Plant Industry Division Support Operations facility. These repairs will fix leaks, prevent the potential development of mold, and improve the thermal envelope of the building.

Repairs & Renovations at Multiple Livestock Facilities

372,100

The projects include roofing, structural and safety repairs at the Small Ruminant Facility and roof replacement at the Bull Testing Facility at Mountain Research Station; renovations to seven poultry buildings for bio-security and employee safety at Piedmont Research Station; renovations to convert a hay barn to a dairy cow treatment facility at Cherry Research Farm; and roof and exterior repairs to Sheep Barn #15 at Upper Mountain Research Station.

Agriculture & Consumer Services Total \$ 3,585,815

Commerce

Wanchese Wastewater Treatment Equipment Renovations/Improvements (Supplement)

741,450

This project is to repair or replace all facets of the Wanchese Seafood Industrial Park's wastewater treatment plant equipment. This project received \$935,900 from the 2006 R&R Reserve. The cost of a system, improvements and installation of the underground collection system pump stations, and necessary demolition ran the costs much higher than originally planned.

Wanchese Dock and Shoreline Improvements (Supplement)

93,555

The project is for the construction of 4,100 sq. ft. of reinforced 8" thick concrete slab on grade along a portion of docks in the Wanchese Seafood Industrial Park harbor that was recently bulk headed as part of a previous project. Due to budget overruns, the concrete slab was deleted. Funding for this item will allow the Wanchese Seafood Industrial Park to finish the previous shoreline improvement project.

Commerce Total \$ 835,005

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Health & Human Services

Electrical Upgrades Phase VI-Primary & Secondary - Caswell Center

675,000

The project is for replacing the primary and secondary electrical system for the entire campus including the replacement of all roadway lighting and the addition of whole campus generation. With the new primary distribution, new transformers and secondary distribution will be furnished. The entire campus will also receive new roadway lighting feed from the new transformers. Two 1750 KW generators will be installed to provide emergency power to the entire campus including campus cooling and heating. This project has received approximately \$3.4 million in other repair and renovation funds. This request is for the final phase of the project.

Fire Alarm and Notification Upgrades Campus wide - WNC School for the Deaf

589,100

The project is for replacing the existing fire alarm system for Mccord Gym, Hoffmeyer Hall, and Crutchfield Hall. The existing fire alarm system is obsolete and not reliable.

Cypress & Willow - Additional Funds - Caswell Center

325,000

The project is to renovate client living space to meet life safety codes. Work will install partition walls in open bay area for individual bedrooms, cut exit door in new hallways for egress, install ramps at these doors, install central heat and A/C system, renovate bathrooms to more efficiently handle handicap populations, extend fire alarm system and add emergency lights and exit signs, add sprinklers to entire building, and renovate living areas to meet accessibility requirements. This project received \$723,513 from the 2006 R&R Reserve, but additional funds are needed for cost increases.

Barrett Building Upgrades - RJ Blackley, ADATC

1,817,200

The project is for upgrades to convert the facility from a function of John Umstead Hospital to a stand alone facility. The building will be modified to create an indoor activity / multi purpose room. Also included is the demolition of the Staff Development Building and connecting corridor in order to create the needed outdoor recreation spaces. This project originally received partial funding from the 2003 R&R COPs in the amount of \$1,939,800. This request is for the amount needed to complete the project.

Broughton Hosp. Building System Repairs and Upgrades-Campus wide (Part 1 of 2)

750,000

The project is for repairs and upgrades to maintain all certifications and to keep buildings functioning until the new replacement hospital is completed. Work will include life safety code corrections, electrical, HVAC, utility and roofing repairs.

Black Mountain Building Life Safety and Emergency Upgrades (Electrical)

202,500

The project is for upgrading the existing Emergency and Life Safety circuits for the Administration, Moore, Gravely, and Raspberry buildings. The existing system is in violation of NEC and presents a life threatening situation for staff and residents.

O'Berry ELC-4 Building System Upgrades

4,461,300

The project is for life safety improvements and upgrades needed for a higher level of patient care. Work includes fire sprinkler system, fire alarm upgrades, electrical upgrades, and improvements to meet state licensure rules for skilled nursing, such as privacy curtains and additional sinks.

Cherry Hosp. - Miscellaneous System Repairs and Upgrades (Part 1 of 2)

675,000

The project is for the installation of water system improvements, refrigeration unit, boiler upgrades at building U3, and demolition and replacement of sewer stacks for buildings U1, U2, U3, and U4.

Vocational Enterprises HVAC Upgrades - Murdoch Center

1,552,200

The project is for upgrades to the building HVAC system in order to alleviate deficiencies due to the aging of the building. The project also consists of moving the Cold Storage (central freezer storage for Main Kitchen) from its location off campus to be attached to the warehouse.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Dorothea Dix - Campus Wide Building System Upgrades (Part 2 of 2)

1,500,000

The project is for building systems upgrades and general building repairs needed to provide continued safe environment for occupants. Project includes multiple buildings on the Dorothea Dix Campus, including the Ashby, Broughton, Brown, Clark, Edgerton, Hargrove, Haywood, Kirby, McBryde East, Scott, Williams and Wright Buildings. Work includes plumbing, HVAC, electrical, accessibility upgrades, repair and replacement of interior finishes, windows, doors, and exterior envelope.

Governor Morehead School - Steam Line Replacement and Tunnel Repairs - Phase II

2,700,000

The project is for removal, replacement and insulation of 75 year old steam system in the original utility tunnel. Work includes replacement and repair of support columns, expansion joints, power supports and temporary service requirements, along with associated asbestos abatement. This project also includes the repair of the existing tunnel walls and ceiling. Based on experience from the Phase I project, the condition of the existing walls and ceiling is not sufficient to support the new piping.

Sewer Line Replacement - (Campus Wide) - Julian F. Keith, ADATC

262,200

The project is to replace the underground sewer piping to all campus buildings.

Health & Human Services Total \$ 15,509,500

Juvenile Justice and Delinquency Prevention

Renovation Projects at Buncombe DC

200,000

The project is for overall repair to Buncombe Detention including the replacement of doors to sleeping rooms, floor tile, security screen, radiant units, and HVAC System. The scope also includes installation of an electric back gate for the facility, enclosure of the courtyard area, renovation to increase storage area and house the laundry service.

The relocation of the laundry service will eliminate employee injuries due to weather related injuries from going up and down steps in bad weather.

Dillon - Increase Water Pressure for Sprinkler System

199,410

The project is to increase campus water pressure to adequately provide a minimum of 60 psi for the sprinkler system and plumbing fixtures.

Lenoir - New Doors in "New Dorm Cottage" and Install First Defensive Fencing

280,000

The project is to install 24 student bedroom doors and mortise locks in the New Dorm, install new exterior doors in the Vocational Building, and provide first defense fencing on three sides of the Dobbs campus to provide a secured perimeter facility.

Kitchen Renovations at Alexander

450,303

The project is to improve air flow and ventilation in the kitchen, replace wooden doors with metal doors on the wings, improve the razor wire at rear fence with a 4 ft. buildup, and install connectors throughout the razor fence.

Security Gate at Samarkand

373,271

The project is to install security exit gates, widen exit roads, and add additional security fencing.

Safety and Security Projects

100,000

The project is to address safety and security concerns such as suicide prevention and staff protection at YDCs and detention centers.

Security Cameras/Surveillance System for YDCs

300,000

The project is to install security camera equipment at the youth detention centers. The scope will include digital video recorders, cameras, and monitors.

Dillon Fire Alarm

49,550

The project is to upgrade and repair the fire alarm system at the Training Center.

2007-08 Repair and Renovation Reserve

Recommended Project List

Allocation

Dillon Road

200,152

The project is to repair and resurface asphalt roads on campus, and to repair sidewalks and remove trees damaging sidewalks.

Renovations at Richmond - Maintenance Area Improvements and Emergency Generator

65,602

The project is for improvements for a maintenance area to store mowers and equipment. The project scope also includes moving the washer and dryer upstairs and purchasing an emergency generator.

Emergency Power at Swannanoa

60,033

The project is to provide a backup emergency power system for Sweatt and Arledge.

Juvenile Justice and Delinquency Prevention Total \$ 2,278,321

GRAND TOTAL \$ 78,300,000

Availability \$ 78,300,000

Balance \$ 0