



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

BEVERLY EAVES PERDUE
GOVERNOR

CHARLES E. PERUSSE
STATE BUDGET DIRECTOR

October 14, 2010

MEMORANDUM

TO: Senator Marc Basnight, President Pro-Tempore of the Senate
Representative Joe Hackney, Speaker of the House of Representatives

FROM: Jennifer Hoffmann, Asst State Budget Officer for Infrastructure

SUBJECT: Report on Allocations from the Repairs and Renovations Reserve

The General Assembly in "The Current Operations and Capital Improvements Appropriations Act of 2010" (Session Law 2010-31) authorized the use of \$120,000,000 of special indebtedness to finance the repair and renovation (R&R) of state-owned facilities in FY 2010-11. Of these funds, the General Assembly allocated \$60,000,000 (50%) for non-university projects. State agencies were instructed to submit a prioritized list of R&R project needs to the Office of State Budget and Management (OSBM) by August 13, 2010. Requests totaling \$396 million for 462 projects were received.

OSBM, working with the State Construction Office (SCO), employed a multi-step process to select FY 2010-11 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 shown in parenthesis indicate the types of projects funded. Some projects are represented in more than one type.

1. Roof repairs and replacements (22)
2. Structural repairs (16)
3. Repairs and renovations to meet federal and State standards (7)
4. Repairs to electrical, plumbing, and heating, ventilating, and air-conditioning systems (64)
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 (20)
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 (15)
9. Improvements and renovations to improve use of existing space (30)
10. Historical restoration (5)
11. Improvements to roads, walks, drives, utilities infrastructure (8)
12. Drainage and landscape improvements (5)

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 nineteen (119) projects totaling \$60,000,000 are recommended for allocation from the 2010-11 Repair and Renovations Reserve.

Allocation to Each Agency/Department

Department	# of Projects	Amount	%
Administration	32	13,905,000	23.2%
Agriculture & Consumer Services	5	2,462,000	4.1%
Commerce - Wanchese	1	900,000	1.5%
Correction	10	3,700,000	6.2%
Crime Control & Public Safety*	9	2,333,000	3.9%
Cultural Resources	9	6,894,000	11.5%
Environment & Natural Resources	14	6,108,000	10.2%
Health & Human Services	29	13,462,000	22.4%
Justice	4	3,802,000	6.3%
Juvenile Justice and Delinquency Prevention	3	2,404,000	4.0%
NC Ports Authority	2	1,030,000	1.7%
Office of State Budget & Management	1	3,000,000	5.0%
Total	119	60,000,000	

*Includes \$500,000 for Armory Repair and Renovation as directed by Section 30.4(e) of S.L. 2010-31.

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

cc: Charles Perusse
David Brown
Mark Bondo
Michele Nelson

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation

300,000

Shore Building -- Chiller Replacement

This project replaces the failing HVAC system at the Shore Building and includes replacement of the air handling unit, ductwork, chillers, cooling tower, and controls. Currently, there is minimal temperature control in this building, resulting in many occupant complaints. DOA is continuing to repair failing components in a system that is being operated long beyond its life expectancy. This project previously received funding in 2007, which was reverted.

State Surplus -- Renovations

325,000

This project includes the installation of a new sewer lift station, replacement of damaged gutters and downspouts, replacement of damaged bay doors, and renovation of office space to improve function and security. The facility is currently connected to a poorly functioning septic system that backs up during wet weather, the roll-up bay doors are old and rotting, and the office area does not meet building code standards.

Downtown Government Complex -- Replace Fire Alarm Panels

139,000

The fire alarm panels installed in the Downtown Government Complex in the 1990s are in need of upgrades and repairs in order to remain in service. Without these upgrades the panels will become obsolete and routine repair costs will significantly increase. Affected buildings include Agriculture, Agriculture Annex, Old Revenue, Bath, NC Museum of Natural Science, Archdale, Construction Services, Shore, Personnel Training Center, and the State Capitol.

Labor Building -- Exterior Painting

60,000

This project paints the exterior doors, windows, and trim at the Labor Building.

Agriculture Annex Building -- HVAC Renovations

395,000

This project replaces the air handling unit, hot water converter, and controls in the Agriculture Annex Building.

Old Revenue Building -- HVAC Renovations

658,000

This project replaces the air handling unit, controls, and booster station in Annex A of the Old Revenue Building.

Deck 64 -- Elevator Replacement

115,000

The existing elevator in Deck 64 is often out of service due to repair needs. DOA is in the process of performing major repairs in this deck and repairing the elevator would complement this ongoing work. The existing elevator is hydraulic with two stops and is 31 years old.

Battleship North Carolina -- Teak Deck Replacement

300,000

This project continues the phased replacement of the teak decking on the Battleship NC, where repairs to the most damaged areas are currently underway. The existing deck is not watertight, posing a life safety risk due to the rusting of the deck's steel supports.

Record Center -- Elevator Replacement

245,000

This project replaces the existing elevator in the Record Center, which is 34 years old and requires frequent maintenance.

Old Steam Plant -- Renovations

423,000

This project repairs a leaking roof in order for Facility Management to relocate some of its Shops into this currently vacant space. The roof currently supports a host of abandoned coal storage equipment from when the building was a boiler plant. The project scope includes removal of the abandoned coal storage bunker, removal of the coal elevator, replacement of the existing skylights, and installation of 7,500 SF of new roofing.

Downtown Government Complex -- Old Chiller Removal

1,000,000

This project removes all old chillers, cooling towers, and associated equipment that are no longer in service after the installation of the new central chiller plant. This removal clears space in existing mechanical rooms and returns usable square footage to multiple buildings.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation

Main Steam Plant -- Roof Replacement

192,000

This project removes the existing roof and roof insulation at the Main Steam Plant in order to install new insulation and a built-up roof with graveled cap sheet.

Garner Road Complex -- Sewer Line Replacement Advance Planning

124,000

This project replaces the existing sewer lines at the Garner Road Complex. The underground sewer lines connecting the buildings the Garner Road Complex are currently failing, as the aging terracotta pipe is fragile and easily damaged.

Records Center -- Asbestos Abatement

582,000

This project abates asbestos in the Records Center. The building has 61,000 sq ft of sprayed asbestos material on the ceilings and poses a health risk to its occupants. The cost estimate is based on work being performed outside of normal business hours.

Seaboard Building -- Chiller Removal and Tap to Chilled Water Loop

45,000

This project removes the existing chiller from the Seaboard Building and provides a tap to the chilled water loop from Chiller Plant #2.

Parking Decks 64/66 and 75/76 Phase III Repairs

1,606,000

This project will make structural repairs for immediate life safety concerns at parking decks 64,66,75 and 76.

Old Revenue Building -- ADA and Security Renovation

325,000

This project creates a new ADA accessible entrance, new card access, and building partitions at the Secretary of State's Office in the Old Revenue Building. In addition to providing a new ADA-compliant entrance on Morgan Street, this project addresses security improvements recommended in DOA's Security Study of the Downtown Government Complex by providing additional card access and elevator floor lockouts.

Caswell Building -- New Generator and Fire Suppression

347,000

This project installs a new generator and fire suppression system in the Caswell Building. This generator will provide standby power for computer loads and life safety loads, allowing for the aging life safety generator to be retired from service.

Legislative Office Building -- Waterproof Deck 65

352,000

This project waterproofs the leaking juncture of Parking Deck 65 and the Legislative Office Building.

NC Center for the Advancement of Teaching -- Roof Repair

140,000

This project repairs the roof at the NC Center for the Advancement of Teaching in Ocracoke.

Department of Public Instruction -- Cubicles

102,000

This project reconfigures the fifth and seventh floors at the DPI Building for occupancy by the Office of School Readiness. The project scope also includes ADA bathroom upgrades along with minor power, data, and telephone work.

Roanoke Island Festival Park -- HVAC Renovation

906,000

This project replaces two heat pump units and installs wells as part of an HVAC system upgrade at the Roanoke Island Festival Park.

Swannanoa Environmental Cleanup Reserve

1,000,000

This recommendation creates a reserve to address the Swannanoa campus environmental cleanup.

Administration Total \$ 13,905,000

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation

Agriculture and Consumer Services

Old Health Building Renovation

1,108,000

This project renovates the NCDACS Plant Industry Division's NC Seed Laboratory, housed in the Old Health Building. This project would complement the current plans for a new HVAC system in the laboratory.

Constable Lab Boiler Replacement

390,000

This project replaces the boiler, condensate tank, and two pumps at the Constable Laboratory Building. These are the original units that were installed with the building construction 34 years ago. The existing boiler is a high pressure forced-draft fire-tube gas fueled boiler and replacement parts are no longer available. A Replacement recommendation for the boiler was made in a July, 2007, study of the Constable Laboratory by the Spring Stoops McCullen Engineering Firm.

Research Stations - Roofing and Structural Repairs

264,000

This project addresses structural and roofing repairs at multiple research stations located in the following counties: Haywood, Lenoir, Sampson, Columbus, Edgecombe, Ashe, and Bertie. These repairs are needed due to excessive leaks.

Eaddy Building -- Roof Replacement

572,000

This project replaces the 33,000 square foot roof of the Eaddy Building, which has experienced major leaks since its construction in 1994. The Eaddy Building houses three laboratories that contain expensive scientific equipment that is very susceptible to water damage. Approximately \$84,500 has been spent on roof repairs since 2004. These roof repairs have been very costly and have proven only a short term solution to an aging roof.

Veterinary - NCVDLS Miscellaneous Critical

128,000

This project addresses critical repairs for animal disease diagnostic laboratories needed for efficiency (HVAC & plumbing) and safety & security.

Agriculture and Consumer Services Total \$ 2,462,000

Commerce

Wanchese Seafood Industrial Park -- Contingency Reserve

900,000

This recommendation creates a contingency reserve for two manufacturing buildings on Lot 710 of the Wanchese Seafood Industrial Park including the replacing the roof on a 30,000 square foot building, installing a fire suppression sprinkler system, replacing damaged windows and doors and other renovations to improve existing space.

Commerce Total \$ 900,000

Corrections

Kitchen Hood Suppression Systems Upgrade

600,000

This project upgrades kitchen hood systems statewide to meet code requirements. Each system requires new hoods, exhaust fans, supply fans, structural support, fire suppression systems, fuel shut-offs, fire alarm systems tie-in, fire suppression systems, and electrical interlocks.

Replacement and Upgrade of Obsolete Electronic Systems

450,000

This project replaces obsolete electronic door controls along with perimeter security detection and surveillance systems statewide.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation
500,000

Fire and Life Safety Projects

This project replaces fire alarm systems at various Corrections facilities as identified in annual Department of Insurance and Department of Corrections inspections. In addition, work would replace defective egress lighting and exit signs as needed, installing generators at various sites, and upgrading electrical services at various sites.

Central Prison -- Elevators

300,000

This project repairs the elevators at Central Prison. The elevators at Central Prison are over 25 years old and do not meet present codes. These elevators are used to transport inmates and failure presents serious security issues.

Roof Repair and Replacement Projects

500,000

This project repairs and replaces existing roofs and exterior sealant on facilities statewide.

Mechanical Systems Renovations and Replacement

400,000

This project renovates and replaces mechanical systems statewide. The age and condition of these systems requires increased maintenance and increases the potential for frequent outages that could require evacuation of the inmate population, posing an increased threat to the safety and security of the public.

Water/Wastewater Improvements

300,000

This project is for the addition of automated solids removal for sanitary sewer projects statewide. These wastewater projects are located at various units throughout the State and are necessary to maintain adequate service and compliance with local, State and Federal requirements.

Statewide Asbestos Abatement

200,000

This project abates asbestos-containing materials and other hazardous materials at various prison units identified by inspection reports, engineering studies, or emergency situations.

Underground Storage Tank Removal

300,000

This project removes or permanently closes inactive or leaking Underground Petroleum Storage Tanks (UST's) and remediates any contaminated soil or groundwater.

O'Berry Building -- Weatherproofing

150,000

This project weatherproofs, renovates, and repairs the O'Berry Building. A portion of this building is currently used for the administrative offices and this project would stop water infiltration through exterior walls and around windows. In addition, the project includes renovation for maintenance offices and storage space for the facility.

Corrections Total \$ 3,700,000

Crime Control & Public Safety

National Guard -- Statewide Boiler Replacements

317,000

This project replaces boilers at six armories statewide. Several of the existing boilers are out of service and the others have deteriorated due to excessive age to the point of leaking, which has damaged facilities.

Highway Patrol -- Renovate and Update Current Vehicle Paint Booths

69,000

This project updates two existing Vehicle Paint Booths to meet the certification standards set forth by the EPA and the North Carolina Division of Air Quality. The current vehicle painting facilities are outdated, improperly ventilated, and create the potential to cause harm to the surrounding environment and employees.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation

Butner Public Safety -- Roof Repairs and Replacement

126,000

This project replaces the roof at the Butner Public Safety Building, which is currently leaking. The project scope includes replacement of the roof including insulation, membrane, flashings, and wood curbs.

National Guard -- Water Heater Replacements Statewide

194,000

This project replaces water heaters at twelve armories, including Elkin, Forest City, High Point, Fremont, Roseboro, Siler City, Oxford, Snow Hill, Sylva, Winston Salem, Wilmington, and Albemarle.

National Guard -- Electrical Updates Statewide

350,000

This project upgrades electrical service at four armories statewide, including Oxford, Siler City, Wilmington, and Ahoskie. These electrical improvements are critical, as the current wiring systems are not code compliant.

Highway Patrol -- Resurface Driver Training Track

968,000

This project resurfaces the driver training track at the Highway Patrol training facility. The track was last resurfaced in 1997 and the Department of Transportation recommends resurfacing asphalt every eight years. The condition of the asphalt track is becoming unsafe for the operation of the vehicles during high-speed training and training could be shut down due to the safety issues.

Highway Patrol -- Troop H Headquarters Renovations

109,000

This project renovates the Highway Patrol Troop H Headquarters Building in Monroe, which has undergone little maintenance in the past 16 years. The planned repairs include replacing the electronic door locking system, painting, garage renovation, additional security fencing, lighting upgrades, and carpet replacement.

Butner Public Safety -- Repair and Replace Concrete Parking Area, Aprons, and Floors

126,000

This project repairs and replaces concrete pads inside and outside of the Butner Public Safety Building. The concrete floor inside the building is cracked and has sunk down in front of several entrances used to park fire trucks. In addition, the concrete paving in the parking lot is separating and breaking.

Emergency Management -- Replace Emergency Power System

74,000

This project replaces the emergency power system at the Emergency Management Building in Stanly County. The current mobile system is inadequate and poses a life safety risk to employees, as it is exposed to the weather. The work includes the installation of a permanent generator, an automatic transfer switch, and a code compliant fuel storage system.

Crime Control & Public Safety Total \$ 2,333,000

Cultural Resources

Maritime Museum -- HVAC Renovation

454,000

This project replaces the existing open loop water source heat pump system with a new closed loop water source heat pump system. The new system utilizes a new cooling tower and packaged boiler to maintain the loop temperature. In addition, the closed loop system utilizes a treated water system that reduces the problems with scaling and corrosion and eliminates the significant ground water volume currently being dumped into the storm water system at the end of the open loop system.

Mountain Gateway Museum Log Cabin -- Roof Replacement

35,000

This project replaces cedar shake roofs on two historical log cabins at the Mountain Gateway Museum that are used in the interpretation of the area's history. Both existing cabin roofs are showing significant signs of rot. Project scope includes removal and disposal of the existing roofs, supply of new roof materials, and installation of the new roofs.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation

271,000

Roanoke River Lighthouse Relocation

This project relocates the Roanoke River Lighthouse over water adjacent to Colonial Park in the Town of Edenton. The lighthouse's location was originally planned for Colonial Park, but the property is significantly contaminated from a previous Texaco fuel storage facility. This supplemental funding for the project covers additional cost for design, construction of a new foundation system, and the relocation of the lighthouse over water.

State Capitol Senate and House Chambers Carpet Replacement

40,000

This project replaces 1,243 lineal yards of carpet and padding in the State Capitol's Senate and House Chambers with an historically accurate design. The existing carpet is in disrepair and a potential tripping hazard. In addition, the current carpeting is not representative the original carpet style from the Chamber's construction in the 1850's.

NC Transportation Museum Powerhouse Renovation

2,159,000

This project renovates the NC Transportation Museum's Powerhouse Building to its original condition in order to house the future mechanical system for the planned 90,000 square foot Backshop Building. The work includes roof repair, masonry repairs, doors, windows, etc.

Archives and History Building -- Plaza Repair Project

500,000

This project replaces the current tar roof sealant with a new membrane system and adds a new green roof at the Archives and History Building. This project repairs leaks in the basement, which serves as records storage and administrative offices. The work includes plaza railing renovation, structural support renovation, upgrade of the front rail and stair railing, stair lighting, and a sculpture base and planter for the front entrance.

Maritime Museum Watercraft Center Boat Lift Piling Repairs

65,000

This project replaces six timber pilings used to support the NC Maritime Museum's Watercraft Center Boat Hoist and Dock. Emergency repairs were performed in August 2010 on two pilings that showed the most serious signs of pending failure. The existing pilings have been in place for 20+ years and are experiencing deterioration due to marine organisms.

Reed Gold Mine -- Engine Shaft Entrance Stabilization and Repair

65,000

The project stabilizes the Reed Gold Mine shaft entrance, which has been significantly impacted by erosion from storm water runoff. The work includes shaft wall structural protection using historically accurate bracing and measures to prevent storm water runoff from impacting the soil walls.

Lake Mattamuskeet Lodge Renovation

3,305,000

This project renovates Lake Mattamuskeet Lodge and the adjoining observation tower using sustainable design and following national preservation guidelines. The work includes roof replacement, repair and reinforcement of the 118' observation tower, completion of remaining structural repairs, new energy efficient geo-thermal HVAC system, electrical and plumbing replacement, interior renovation, sewer line connection, ADA improvements, elevator installation, and parking and sidewalk improvements.

Cultural Resources Total \$ 6,894,000

Environment and Natural Resources

NC Zoological Park -- Rocky Coast Chiller Replacement

685,000

This project replaces the failing Rocky Coast Chilled Water System, which is the dedicated life support system for Polar Bears, Arctic Birds, Seals, and Sea Lions at the NC Zoological Park. The new system utilizes energy savings technologies, is expandable, and uses environmentally friendly refrigerants.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation
278,000

Aquariums -- Graveyard of the Atlantic Exhibit Life Support Systems Replacement

This project replaces the Life Support System for the NC Aquariums' showcase exhibit, Graveyard of the Atlantic. The existing system is failing due to age. It has patched fiberglass repairs that need immediate attention. The existing assembly will be replaced with 3 new energy efficient pumps, (25 hp and two 7.5 hp shaft intricate) along with large diameter piping (24inch) for the life support systems to include valving.

Water Quality Lab Complex -- HVAC Repairs

982,000

This project replaces the existing HVAC system and controls at the Reedy Creek DENR Laboratory Complex due to poor condition, indoor air problems, and inadequate capacity. This project is Phase I of a two phase project to address the air balance and safety needs of the laboratory in order to bring the Laboratory Complex to proper operational status. ARRA funds via the State Energy Office have been allocated in the amount of \$1,062,000. The project is estimated at \$2,044,000.

NC Zoological Park -- Fire Alarm Repairs

132,000

This project brings the fire suppression system, including the sprinkler system, at the NC Zoological Park into compliance with the NC State Fire Marshal.

Museum of Natural Sciences -- Repair and Recommission HVAC

337,000

This project updates controls, repairs deficiencies, and adds needed climate control in critical areas at the NC Museum of Natural Sciences. The health of staff and visitors, safety of collections and exhibits, and the proper maintenance of the building and its system requires an adequately functioning HVAC system.

Forest Resources -- District 13 Office and Shop Renovation

754,000

This project renovates the District 13 Office and Shop to extend the life for another thirty years. This projects includes rebuilding ADA access components for code compliance, replacing wood siding with cement siding, replacing the shop roof, replacing the HVAC systems, upgrading electrical and lighting, removing unnecessary and antiquated building systems, repairing the shop wall, and replacing worn flooring.

Marine Fisheries -- Cedar Island Bulkhead, Dock, and Ramp Renovation

270,000

This project stabilizes the waterfront and replaces the existing deteriorated dock. The shoreline stabilization includes composite sheet piling bulkhead, mooring pilings, and a replacement boat ramp within the existing inland basin to accommodate the Marine Fisheries Division research vessels.

Aquariums -- Fort Fisher Air Handling Unit Repair and Recommissioning

139,000

This project recommissions several air handling units at the Fort Fisher Aquarium. This project installs two variable frequency drives on the 30 hp conservatory blower motor as well as the 25 hp A/C cooling tower fan as a way to reduce our peak demand and overall electrical consumption. Expected savings on electrical costs is estimated at \$3200-\$4200 per year.

Museum of Natural Sciences -- Research Lab Boiler Replacement

35,000

This project installs a four-phase boiler at the Research Laboratory, as the existing two-phase boiler has inadequate phases and struggles to generate adequate hot water temperatures to maintain critical conditions in the research collection ranges.

Archdale Building -- Renovation Phase I

1,800,000

This project renovates the Archdale Building to accommodate 300 plus employees currently in from rented facilities. To maximize use of the space, existing walls on the north and south ends of every floor will be removed to permit use of open system furniture that will increase capacity by 10 to 15 staff per floor. The renovated spaces will be carpeted and painted, with minimal work anticipated for the plumbing, HVAC, electrical, and telephone/data systems.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation
100,000

NC Zoological Park -- Education Building Lighting Upgrades

This project is to replace 410 fluorescent fixtures with T-5 fixtures and to replace 310 various incandescent fixtures with fluorescent fixtures at the NC Zoological Park. Original funding source was reverted in September 2009.

Forest Resources -- Tuttle ESF Public Restroom Renovation

132,000

This project renovates the public restroom at the Tuttle Educational State Forest, which is not ADA compliant and is considered a safety hazard. The project scope includes rebuilding ADA access components for code compliance, replacing exterior doors, replacing plumbing fixtures and wet wall for ADA compliance, replacing wood siding with cement siding, and replacing roof with long life standing seam metal.

Aquariums -- Pine Knoll Shores Roof Repairs

190,000

This project addresses critical roof repairs at the Pine Knoll Shores Aquarium and installs skylights over critical animal life support areas.

Marine Fisheries -- Main Building Improvements

274,000

This project reduces the overload of electrical circuits, addresses condensation issues in the HVAC system, renovates the Communications Center, and repurposes existing space into a conference room at the Division of Marine Fisheries Building.

Environment and Natural Resources Total \$ 6,108,000

Health and Human Services

O'Berry Neuro-Medical Treatment Center -- Heating Plant and HVAC Renovations

3,471,000

This project includes changing out heat exchangers in each building for the new water temperature and builds a new low temperature (200°F) plant on the O'Berry campus. The current heating plant will come offline with the opening of Cherry Hospital Replacement.

RJ Blackley ADATC -- Steam Plant

309,000

This project builds a steam plant that will house three efficient fire tube steam boilers to replace an inefficient plant with numerous leaks.

Central Region Hospital -- Third Chiller Installation

873,000

This project installs a 1,200-ton water cooled chiller, cooling tower, and pumps to provide redundancy to the facility in the case of failure.

Dorothea Dix Campus -- Ashby ADA and Life Safety Upgrades

345,000

This project installs an elevator, improves bathroom space, and upgrades parking spaces and sidewalks to comply with ADA and Life Safety Codes for the Ashby Building on the Dorothea Dix Campus. In addition, the project scope includes asbestos abatement, carpet repair, and a card access system installation.

John Umstead Campus -- Steam, Condensate, and Hot Water Repairs

184,000

This project replaces one hot water converter and tank, two condensate return units, and 600 feet of condensate return lines including asbestos removal and work in confined areas.

Walter B. Jones ADATC -- Kitchen and Dining Building System Upgrades

476,000

The project replaces the existing kitchen equipment to accommodate the current needs of the facility. The project scope also includes new ceilings, bathroom upgrades, painting, new air handler and boiler, fire alarm system, generator, and a new grease interceptor.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation
241,000

RJ Blackley ADATC -- Building 48 Abatement and ADA Upgrades

This project abates mold and asbestos containing materials from selected areas within Building 48 so that it can be used for active recreational therapy programs at R. J. Blackley ADATC. In addition, the cleaned areas will be renovated with flooring, paint, ceiling treatment, ADA compliant toilets, new unit heaters, and new lighting.

Longleaf Neuro-Medical Treatment Center -- Domestic Cold Water Supply Replacement

291,000

This project replaces the existing domestic cold water distribution system in the Scott building. The project scope includes new valves at the branch connections, pipe insulation, selected asbestos abatement, and ceiling repair.

Broughton Hospital -- Life Safety Compliance Corrections

424,000

This project corrects compliance deficiencies identified by both the Department of Insurance and the Division of Health Service Regulation. The list includes sprinkler systems for most all building attics, fire and smoke alarms for numerous areas, exit stairwell corrections, and a large number of miscellaneous life safety items.

Central Region Hospital -- MDF Room Cooling

69,000

This project designs and installs the MDF direct expansion cooling equipment that was purchased with the building and is currently on site. Loss of use of the MDF will eliminate all pagers, data, and telephones which would cripple operations and put the hospital at risk of liability.

Dorothea Dix Campus -- Campuswide Building System Upgrades

728,000

This project implements building systems upgrades and repairs to provide continued safe environment for its occupants. This project includes multiple buildings on the Dorothea Dix Campus, including the Ashby, Broughton, Brown, Clark, Hargrove, Haywood, Kirby, and Scott buildings. The project scope includes plumbing, HVAC, electrical, accessibility upgrades, repair and replacement of interior finishes, windows, doors, and repairs to the exterior envelope.

Black Mountain Neuro-Medical Center -- Campuswide Water and Sewer Upgrades

185,000

This project taps the existing fire hydrant loop and connects to the existing domestic water service that feeds the campus in order to establish a more reliable incoming water service. Additional sewer upgrades will replace 70 year old terra cotta piping.

Julian F. Keith ADATC -- Dorm 3, 4, and 5 Roof Replacement

117,000

This project replaces the aging roof membrane to increase the insulation thickness, resulting in more energy efficiency.

Caswell Developmental Center -- Reroof Central Hospital, Central Warehouse, and Hardy

892,000

This project replaces flat roofs on Central Hospital, Central Warehouse, and the Hardy Building with modified bitumen.

Dorothea Dix Campus -- Campuswide Roofing

495,000

This project repairs the roofing, flashing, and related waterproofing systems and subsystems. The project scope includes work at McBryde North and South, Plumbing Shop/Garage, Anderson, Royster, Dobbin, Broughton, Kirby, Grounds Maintenance, Laundry Distribution.

Wright School -- Safety and Security Upgrades

109,000

This project addresses several safety and security issues on Wright School's building and grounds identified by the Division's HIPAA Gap Assessment team and by Advocacy Services. The project scope includes a security system, exterior motion detector lights, and an exterior camera surveillance system. In addition, the project repairs cracks in the parking lot.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation
396,000

J. Iverson Riddle Developmental Center -- Campus Roofing

This project replaces the leaking roofs on the Chapel, Cedar, Willow Bubbles, and four houses on Enola Road at the J. Iverson Riddle Campus.

Broughton Hospital -- Jones Building Reroofing

187,000

This project removes and replaces the existing membrane roof and insulation at the Jones Building, which is currently damaged and leaking.

Murdoch Developmental Center -- Replace BOC 205-B Roof

92,000

This project removes the old roof materials and replaces them with a 20-year warranted modified bitumen roof system.

Central Region Hospital -- Canopies at Dock and Staff Entrances

350,000

This project installs all-weather covers at the East entrance, the West entrance, and the receiving dock at Central Regional Hospital. Ice currently builds up on the ledges during winter that causes a safety risk to the pedestrians below. In addition, food and medical supplies have been contaminated at the receiving dock due to the melting compounds from the walk above.

Murdoch Developmental Center -- BOC 205-A Upgrades

125,000

This project abates the floor and ceiling tile, which has asbestos containing material. The project scope includes the installation of new VCT, carpet and vinyl, and a lay-in ceiling.

John Umstead Campus -- Primary and Secondary Electrical Upgrades

638,000

This project addresses primary and secondary electrical upgrades needed so that Duke Power can take over ownership of the primary electrical system including the transformers on a portion of the campus. The project scope includes the installation of new primary conductors and transformers, new service entrance disconnects, and roadway patching where new conductors are installed.

Cherry Hospital -- Conference Center HVAC and Fire Alarm Upgrades

164,000

This project replaces the original HVAC system and installs a fire alarm system. The existing HVAC system failed early in 2010, creating the need for a major system repair. The project scope includes the installation of natural gas piping and related equipment necessary to remove the HVAC system from the high temperature hot water loop system currently used to heat the campus.

Caswell Developmental Center -- Connect Central Hospital to Chiller Plant

266,000

This project removes the existing chiller at Central Hospital and connects the building to the campus chilled water loop for improved efficiency and reliability.

RJ Blackley ADATC - Aiken Building Electrical Upgrades

141,000

This project upgrades existing electrical system for the Aiken building due to the addition of new computer loads. The project includes a new step down transformer, two new distribution panels, disconnect switches, conduit, and feeders as required.

Governor Morehead School -- Lineberry Auditorium Renovations

385,000

This project renovates the interior of the Governor Morehead School (GMS) auditorium in the Lineberry Building on the GMS Campus. The renovations include new stage curtains, flooring, stage lighting, integrated sound/lighting/recording system, chair lift, wall mirrors, sound reflectors over the stage, acoustical wall panels, new seating, asbestos floor tile abatement, painting, plaster repair, and control booth construction.

Dorothea Dix Campus -- Window Replacement

619,000

This project replaces the exterior windows in the Broughton, Edgerton, Clark, and Wright Buildings on the Dorothea Dix Campus. The project scope includes any asbestos abatement, interior plaster repair, and painting around each window.

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation

Murdoch Developmental Center -- Infirmary, Medical Clinic, and Dental Clinic HVAC Upgrades

507,000

This project replaces chillers for PTOT, Arbor, and Pineview. In addition, the project replaces the condensing units and evaporators in Edgewood, Newport, and the Warehouse.

Caswell Developmental Center -- Reroof Alpha, Beta, and Gamma

383,000

This project replaces the flat roofs on Alpha, Beta, & Gamma with modified bitumen.

Health and Human Services Total \$ 13,462,000

Justice

Old Education Building Renovation

1,774,000

This project renovates 6,000 square feet of office space, elevators, and logistic areas in the Old Education Building to accommodate significant business operation changes required because of adjacent Greensquare project construction and consolidation of Raleigh area legal staff. Renovations include adjustments to mail distribution and support operation areas; failing elevator replacements; fire-panel and security system improvements; as well as office, bathroom, and meeting room reconfigurations.

State Bureau of Investigation -- Building 9 Renovation

1,480,000

This project provides additional workable and usable space to ensure compliance to fire codes, ADA, and health and safety standards. Building 9 houses the training staff for the State Bureau of Investigation and has a significant quantity of asbestos that imposes a health risk to staff.

NC Justice Academy -- Eastern Campus Roadways and Parking Lot

320,000

This project repairs and resurfaces the Academy's roadways and parking lot areas with a 1-inch overlay. Both the road system and parking lots have numerous potholes and are in need of repair.

NC Justice Academy -- Western Campus Parking Lot

228,000

This project repairs and resurfaces the Western Academy's parking lot areas with a 1-inch overlay.

Justice Total \$ 3,802,000

Juvenile Justice and Delinquency Prevention

Buncombe Detention Center Renovation

957,000

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

Youth Development Center -- Safety and Security Projects

497,000

This project addresses safety and security concerns at the youth detention centers such as suicide prevention and staff protection.

Youth Development Center -- Security Cameras and Surveillance System

950,000

This project installs security camera equipment at the youth detention centers. The project scope includes digital video recorders, cameras, and monitors.

Juvenile Justice and Delinquency Prevention Total \$ 2,404,000

2010-11 Repair and Renovation Reserve

Recommended Project List

Allocation

NC Ports Authority

Vopak Facility -- Breasting Cells Repair

509,000

This project repairs the breasting cells at the Vopak facility at the Port of Wilmington to add additional structural supports that allow for deeper dredge depths in the Cape Fear river.

Warehouses and Transit Sheds -- Fire Sprinkler System Systems Repair

521,000

This project repairs the fire protection sprinkler systems in various buildings at the Port of Wilmington and the Port of Morehead City where recent inspections have noted multiple deficiencies such as leaking pipes, broken pipe hangers, clogged test drains and valves.

NC Ports Authority Total \$ 1,030,000

Office of State Budget & Management

OSBM Reserve

3,000,000

This recommendation creates a contingency reserve for emergency projects approved by OSBM.

Office of State Budget & Management Total \$ 3,000,000

GRAND TOTAL \$ 60,000,000