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2007 State Government Facilities Master Plan Flowchart

State Government Master Plan

Agenda
Advisory Team meeting - Project Kick Off

December 15, 2006
10:30am – 12:00

1. Introductions
2. Project Overview & Opportunities
3. Project team roles
4. Project scope
5. Space planning approach
6. Schedule - overall project
7. Schedule - Advisory Team meetings
8. Next steps

State Government Master Plan

Agenda
Advisory Team meeting - January work session

January 16, 2007
State Construction Conference Room
10:30am – 12:00

1. Introductions…….10:30 – 10:35
2. Goals & vision……..10:35 – 11:00
3. Update on data collection – needs list……..11:00 – 11:15
4. Space planning – survey……...11:15 – 11:30
5. Space planning – interviews…….11:30 – 11:45
6. Process - approvals & reviews…….11:45 – 12:00
7. Next steps – February date and agenda…….12:00

O'Brien/Atkins Associates, PA
Architecture/Engineering
Landscape Architecture/Planning
Interior Design

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Research Triangle Park, NC 27709

Durham 919/941-9000
Raleigh 919/755-1032
Chapel Hill 919/968-4571

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State Government Master Plan

Agenda
Advisory Team meeting - February work session

February 21, 2007
State Construction Conference Room
10:30am – 12:00

1. Introduction …….10:30 – 10:35
2. Status of Property Inventory..……. 10:35 – 11:00
3. Summary of Interviews ..……..…..……11:00 – 11:20
4. Next steps …… 11:20-11:30
5. Adjourn…….11:30

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State Government Master Plan

Agenda
Advisory Team Work Session

March 20, 2007

State Construction Conference Room
10:30am – 12:00

1. Introduction …….10:30 – 10:35
2. Project Overview……..10:35-10:45
3. Parking Consultant……10:45-10:55
4. Space Planning Update…….10:55-11:05
5. Status of Property Inventory...……..11:05 – 11:15
6. Site Analysis Overview...……..…...…….11:15 – 11:30
7. Next steps …… 11:30-11:45
8. Adjourn…….11:45

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State Government Master Plan

Agenda
Advisory Team Work Session

April 17, 2007

State Construction Conference Room
10:30am – 12:00

1. Introduction …….10:30 – 10:35
2. Schedule Overview……...10:35-10:45
3. Parking Consultant……10:45-10:55
4. Space Planning Update…….10:55-11:05
5. Master Planning Update……11:05-11:30
6. Next steps …… 11:30-11:45
7. Adjourn…….11:45

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Landscape Architecture/Planning
Interior Design

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State Government Master Plan

Agenda
Advisory Team Work Session

May 15, 2007

State Construction Conference Room
10:30am – 12:00

1. Introduction……..10:30-10:35
2. Parking Consultant……10:40-11:00
    a. Parking Survey Instrument
    b. Parking Interviews
3. Space Planning……..11:00-11:15
    a. Space Planning Standards
    b. Space Planning Methodology
    c. Data Collection Update
4. Master Planning Update……11:15-11:30
5. Next steps ……11:30-11:45
6. Adjourn……..11:45

State Government Master Plan

Agenda
Advisory Team meeting - June work session

June 19, 2007
State Construction Conference Room
10:30am – 12:00

1. Introductions……10:30 – 10:35
2. Parking Study Update……...10:50 – 11:05
    a. Survey distribution
    b. Parking inventory results
3. Space Planning Update…...……..10:35 – 10:50
    a. Future growth numbers
    b. Leasing vs. Owning
    c. Review of methodology
4. Master Planning Update…….11:05 – 11:30
    a. Vision and Goals
    b. Leased space distribution
    c. Focus sessions scheduling
5. Next steps……11:30
6. Adjourn

State Government Master Plan

Agenda
Advisory Team meeting - July work session

July 17, 2007
State Construction Conference Room
10:30am – 11:30

1. Introductions…….10:30 – 10:35
2. Space Planning Update…...……..10:35 – 10:45
    a. Draft Projections
    b. Summary of Lease Numbers
3. Parking Update…...……..10:45 – 11:00
    a. Parking Survey
    b. Update on Revised Legislation
    c. Ratios for planning of parking purposes
4. Master Planning Update…….11:00 – 11:30
    a. Inventory and Analysis Update
    b. Main Campus Build-able Area Discussion
5. Next steps……11:30
6. Adjourn

Agenda

Advisory Team

August 21, 2007

1. **Space Needs / Leases**

2. **Parking Study Update**

3. **Planning Update**
   - **Downtown**
   - **Blue Ridge Rd**
   - **Garner Rd**
   - **Dorothea Dix**

4. **Other Properties**

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Meeting Minutes

State Government Masterplan
Advisory Team Meeting
Meeting Date: Friday, December 15, 2006 @ 10:30am

Next Meeting Date: January 16, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Advisory Team Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	Cindy Browning (CB)	State Construction Office
Greg Driver (GD)	State Construction	Jim Lora (JL)	State Budget Office
Joseph Henderson (JH)	State Property Office	Eric Tjalma (ET)	State Property Office
Bill Davis	State Construction Office	Terry Hatcher (TH)	Department of Health and Human Services
Martin Stankas (MS) *Attending for Mitchell Silver	City of Raleigh Planning	Kent Yelverton (KY)	Agriculture Department
Jim Snakenberg (JS)	D. of Transportation	Michael Hughes	State Construction Office
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
John Atkins (JA)	OA	Chloe Jaco	CGL
Jay Smith (JWS)	OA	Bob Frasier (BF)	Centennial Campus NCSU
Jonathan Parsons (JP)	OA	David McCoy (DM)	Budget Office
Steve Carter (SC)	SGL		

Schedule of Products:	Due Date:		Status:
List of Needs to State Construction Office	1/16/2006	OA/SGL	
Inventory of Available Property information – GIS from Wake County and Online Sources	1/16/2006	OA	
Revised Project Schedule	1/16/2006	OA/SGL	
Advisory Team Directory	1/16/2006	OA	Complete
Advisory Team Meeting 2 Agenda	1/09/06	OA	
Space Planning Survey Instrument Form for distribution	1/09/06	OA	
List of Departments requiring interview/Point of Contact	1/09/06	OA/SGL	

Meeting Notes			
1.0	Introduction of Team to group - Need to Follow-up with Bob Frasier to confirm NCSU participation in regards to centennial/Dorothea Dix proximity.		
1.1	Project Roles - Discussed project organization, developing organizational chart for project to review at next advisory team meeting. - Summary of Advisory Team Roles Discussed		

1.2	Discussion of Project Manual - Complete project directory - Provide Access information to FTP for file transfer and storage of group documents- send connection info out for inclusion with Manual.		
1.3	Project Schedule - Update project Gantt chart to reflect October Presentation - Revise dates on the Advisory team Meeting list to match - Provide electronic copy of the schedule at FTP Site		
1.4	Space Planning Approach - List of Departments involved in interview process - Develop Survey instrument for distribution prior to next team meeting - Revise Data collection schedule to match project schedule		
1.5	Scope - Discussed project boundaries as all state property within Wake County - Discussed how project Planning ranges will focus on the 5-10 year and 20 year visions - Discussed how Plan is to focus on overall needs of state government as a whole.		
1.6	General - Approval Process of the Report to include possible interim reports to the advisory committee - Capital Planning Commission presentation discussed - Legislative Committee Approval to be final approval of plan - Revise schedule to show report date of October 1, 2007 as presentation to the Legislative Committee -		
1.7	Next Steps: - Develop outline of project goals - To be Discussed at 1/16/06 - Provide revised maps correcting site information - Begin inventory of Leased/Owned properties and prioritize for site visits.		

The above is the architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.
Minutes prepared by: *Jonathan E. Parsons*

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Meeting Minutes

State Government Masterplan
Advisory Team Meeting #2
Meeting Date: Tuesday, January 16, 2007 @ 10:30am

Next Meeting Date: February 21, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	Cindy Browning (CB)	State Construction Office
Greg Driver (GD)	State Construction		
Joseph Henderson (JH)	State Property Office	Eric Tjalma (ET)	State Property Office
Bill Davis	State Construction Office	Terry Hatcher (TH)	Department of Health and Human Services
Martin Stankus (MS) *Attending for Mitchell Silver	City of Raleigh Planning	Kent Yelverton (KY)	Agriculture Department
Jim Snakenberg (JS)	D. of Transportation	Chris Harder	James Lora- State Budget Office
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
Jay Smith (JWS)	OA	Bob Frasier (BF)	Centennial Campus NCSU
Jonathan Parsons (JP)	OA	John Atkins (JLA)	OA
Chloe Jaco (CJ)	OA	David McCoy	State Budget Office
Steve Carter (SC)	CGL		
Dawn Catalana (DC)	CGL		

Schedule of Products:	Due Date:		Status:
List of Data Needs	As Noted	OA/CGL	Attached
Inventory of Available Property information – GIS from Wake County and Online Sources	2/23/07	OA	In Progress
Revised Project Schedule	1/16/2007	OA/CGL	Attached
Project Directory	1/16/2007	OA	Complete
Advisory Team Meeting 3 Agenda	1/09/2007	OA	In progress
Space Planning Survey Instrument Form for distribution	1/09/2007	OA	In Progress
Department Directory	1/26/2007	SCO/CGL	In progress
Flowchart of Roles and Approval process	2/21/2007	OA/CGL	TBR- Mtg 3
Lease Information Reports	2/23/2007	OA/CGL/SPO	In progress
Interview announcement letter Draft to DOA	1/26/07	CGL/OA	In progress

Meeting Notes			
1.0	**Discussion of Goals** - Draft of project goals and vision handed out and discussed. - "Highest and best use" of land/ The highest and best use of land should reflect State Departments "Mission Critical Programs" within Wake County. - A means to Develop ways to identify land that should be held in reserve for contingency in order to serve possible expansion of mission critical programs. - List of Mission Critical Programs that will grow/be focused within wake county needed		
1.1	**Mission Critical Programs** - Need to develop list of the key missions that are focused in Wake County - Identify the current status of these programs through the space planning/inventory aspect of project	DOA/OA	
1.2	**Dorothea Dix Property** - Recommendations need to get to Legislative Committee in May if to have influence on decision. - Need to get reports from the three previous studies in order to review with group to tie into space planning work. - DHHS has not received final ULI report	TH/SPO to help get reports in hand	
2.0	**Vision** - Draft Vision Document handed out - Brief discussion on the design elements that will be considered during the masterplan development - A brief discussion covered the different characters of the suburban vs. urban campuses of the state government properties. - Plans should reflect the city of Raleigh planning visions for focus plans that overlay specific campuses		
3.0	**Guiding Principles** - Draft document distributed for review and discussion at next meeting - Brief Discussion summarized the information contained		
4.0	**Space Planning Approach** - Space planning data to include an updated comparison between public FTE Space Ratios vs. Private FTE. - Definition of what the FTE Space is to be clarified- does this classify a gross number or is it a rentable sf number. To be included with the space inventory.	**CGL/SCO**	
4.1	**Space planning inventory** - Survey instrument reviewed, revisions needed to simplify the instrument to be a more generalized survey. – **UPDATE- Survey Instrument will not be used, see attached approach statement** - Interviews to be held with Department heads and their human resources/personnel leader. - **Interviews to be held Week of February 21.** Dates to be confirmed through email distribution. - Organizational Chart needed with contact information in order to schedule the meetings. Former reports department/division list is out of date and needs to be revised- DOA to assist with getting Dept contacts. - Interviews recommended to be held at the individual dept. offices to facilitate responses/availability of the interviewees. - Announcement letter for the survey interviews to be issued by DOA- OA/CGL to provide to Speros	**CGL – CJ/SC**	
5.0	**Schedule Updates** - **February 21st** at 10:30 Team Meeting #3 - **Week of February 21st** – Tentative dates for interviews - **February 6** – Brief to Council of state – OA to present 1-3 mins.	**OA**	

The above is the landscape architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.
Minutes prepared by: *Jonathan E. Parsons*

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Meeting Minutes

State Government Masterplan
Advisory Team Meeting #2
Meeting Date: Tuesday, February 21, 2007 @ 10:30am

Next Meeting Date: March 20, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	Cindy Browning (CB)	State Construction Office
Greg Driver (GD)	State Construction		
Joseph Henderson (JH)	State Property Office	Eric Tjalma (ET)	State Property Office
Bill Davis	State Construction Office	Terry Hatcher (TH)	Department of Health and Human Services
Martin Stankus (MS) *Attending for Mitchell Silver	City of Raleigh Planning	Kent Yelverton (KY)	Agriculture Department
Bob Fraser	NCSU – Centennial Campus	Jim Klingler	Fiscal Research Dept.- General Assembly
Jim Snakenberg (JS)	D. of Transportation	Chris Harder	James Lora- State Budget Office
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
Jay Smith (JWS)	OA	Steve Carter	CGL
Jonathan Parsons (JP)	OA	John Atkins (JLA)	OA
Chloe Jaco (CJ)	OA	David McCoy	State Budget Office
Dawn Catalana (DC)	CGL		

Schedule of Products:	Due Date:		Status:
Culling Map Draft	3/20/07	OA	In Progress
Site Analysis Maps- Process Exhibits	3/20/07	OA	In Progress

Meeting Notes			

1.0	**Property Inventory**
	- Draft Site categorization process distributed.
	- Outlined methodology of the categorization
	  o Detailed discussion on removing all NCDOT ROW, mitigation, and "land banks" of swap land will be culled from the review parcels.
	  o NCDOT Staff will be requested for a work session to cross check findings of culling maps to ensure accuracy – date to follow.
	  o Reservoir lands and wildlife impoundment areas are also to be added to list of level I separators.
	- Use of Land area as limiter discussed-
	  o All property outside of beltline less than 10 acres will be accounted, but not analyzed for detailed planning.
	  o All properties within the Raleigh Beltline will be inventoried and assessed for viability. Outside of lands removed during the Land use categorization.
		DOA/OA	

1.1	**Property Assessment**
	- Draft Ranking matrix distributed for review.
	- Comments received to date have been addressed
	  o Category added for Telecommunication
	  o Analysis maps will include alternate modes of transportation and rank into the assessment chart
		DOA/OA	**Revision In Progress**

2.0	**Dorothea Dix Property** - Recommendations need to get to Legislative Committee in May if to have influence on decision. - Previous studies have been received. A summary of these reports is being developed to show the benefits/constraints of all of the reports.		
3.0	**Interview Update** - First round interviews completed. - Follow up interviews will be needed with several groups in regards to getting additional information. These will be scheduled completed in the following weeks.	**SGL**	**Follow up update to be at 3/20/07**

4.0	**Parking Discussion**
	- Look at alternate means of providing parking
	- Parking outlooks for future
	  o Alternative transportation
	  o Encouragement for low emission/alternate fuel vehicles
	  o NCDOT parking programs
	  o Park and ride and how it could interface with CAT and TTA
	  ▪ NCDOT has a lot at Blue Ridge Rd. Campus that TTA is interested in leasing back this lot for the RTP shuttle?
			In Progress

5.0	**MISC.** - Joe Henderson – Road access is being improved at the Cary Towne Drive Site. Behind the SAS Soccer Park. - Jim Klingler- requested color coding/clarification of filing for future notebook distributions.	**Advisory Team**	**OA to incorporate**
5.0	**Schedule Updates** - **March 20th** at 10:30 Team Meeting #3	**OA**	

The above is the landscape architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.
Minutes prepared by: *Jonathan E. Parsons*

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Meeting Minutes

State Government Masterplan
Advisory Team Meeting #3
Meeting Date: Tuesday, March 20, 2007 @ 10:30am

Next Meeting Date: April 17, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	Cindy Browning (CB)	State Construction Office
Greg Driver (GD)	State Construction		
Joseph Henderson (JH)	State Property Office	Eric Tjalma (ET)	State Property Office
Bill Davis	State Construction Office	Terry Hatcher (TH)	Department of Health and Human Services
Martin Stankus (MS) *Attending for Mitchell Silver	City of Raleigh Planning	Kent Yelverton (KY)	Agriculture Department
Bob Fraser	NCSU – Centennial Campus	Jim Klingler	Fiscal Research Dept.- General Assembly
Jim Snakenberg (JS)	D. of Transportation	James Lora	State Budget Office
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
Jay Smith (JWS)	OA	Steve Carter	CGL
Jonathan Parsons (JP)	OA	David McCoy	State Budget Office
John Atkins (JLA)	OA	Chloe Jaco (CJ)	CGL
Barbara Beechwood (BB)	OA	Dawn Catalana (DC)	CGL

Schedule of Products:	Due Date:		Status:
Planning Strategy Flow Chart	4/17/07	OA	In Progress
Space Planning Update	4/17/07	CGL	In Progress
Approach to Planning Strategy	4/17/07	OA	In Progress

Meeting Notes			
1.0	**Property Inventory** ○ Discussion of Property Culling ○ Draft Maps presented to show the properties for focused analysis ○ Comments to be taken into next revision are 1.) Include the accounting of all of the property in the county through some method for final report, 2.) Simplify Map graphics to show the process clearly 3.) show distribution of facilities within campus and outside of the campus. 4.) Meet with NCSU to finalize locations of their properties within Wake County.	**DOA/OA**	
1.1	**Property Analysis** ○ Draft maps presented representing the analysis process of Blue Ridge Road Campus as an example for the other 3 campuses and any additional lands. ○ Comments to be taken into next revisions - 1.) Work on accounting existing property allocations and current planned projects 2.) Use the State Budget office 6-year plan to account for building projects approved within wake county, Jim Lora to assist. ○ Surplus Property report- Need to get copy from SPO ○ Transportation plans – make sure that pedestrian connections are utilized in design of the	DOA/OA/ Budget Office	
2.0	**Space Planning Summary** ○ Interview Follow-ups in progress ○ Update Packet distributed showing current level of space planning information gathering. ○ Judicial Branch has not responded- Need assistance from DOA ○ Summary of Lease space needed – Need assistance from SPO to confirm departmental responses.		
3.0	**General Discussion** ○ Landuse Map vs. Inventory relationship – to develop a means for future allocations – Strategy for future growth ○ Is there a means to incorporate DOI Replacement values to properties/Buildings on the campuses to better determine if they should be relocated or redeveloped to assist in Best Use assessment. ○ Need to identify the buildings that are not worth salvaging- to be determined during dept. interviews and meeting with state property office	**SGL**	**Follow up update to be at 3/20/07**
4.0	**Parking Discussion** ▪ Parking consultant has been added to project.		**In Progress**
5.0	**Schedule Updates** - **April 17th** at 10:30 Team Meeting #4	**OA**	

The above is the landscape architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.
Minutes prepared by: *Jonathan E. Parsons*

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Meeting Minutes

State Government Masterplan
Advisory Team Meeting #4
Meeting Date: Tuesday, April 17, 2007 @ 10:30am

Next Meeting Date: May 15, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	Cindy Browning (CB)	State Construction Office
Greg Driver (GD)	State Construction	Kent Yelverton (KY)	Agriculture Department
Joseph Henderson (JH)	State Property Office	Chris Harder (representing Jim Lora)	State Budget Office
Bill Davis	State Construction Office		
Kris Larson (Representing Martin Stankus)	City of Raleigh Planning		
John Webb	D. of Administration		
Jim Snakenberg (JS)	D. of Transportation		
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
Jay Smith (JWS)	OA	David McCoy	State Budget Office
Jonathan Parsons (JP)	OA	Dawn Catalana (DC)	CGL
John Atkins (JLA)	OA	Bob Fraser	NCSU Centennial Campus
Barbara Beechwood (BB)	OA	Jim Klingler	Fiscal Research Dept. – General Assembly
Steve Carter	CGL	Eric Tjalma (ET)	State Property Office
Chloe Jaco	CGL	Terry Hatcher (TH)	Department of Health and Human Services
John Dorsett	Walker Parking		
Jon Efroymson	Walker Parking		

Schedule of Products:	Due Date:		Status:
Parking Survey	5/15/07	Walker	In Progress
Space Planning Standards	5/15/07	CGL	In Progress
Space Planning Methodology	5/15/07	CGL	In Progress
Revised Strategy Exhibit	4/17/07	OA	Attached
Revised Methodology Flow Chart	4/17/07	OA	Attached

Meeting Notes			
1.0	**Introduction** ▪ Welcoming of Parking Consultants ▪ John Webb with Department of Administration	OA	
2.0	**Schedule Update** ▪ Data Collection – 95% Complete ▪ Data Verification in process with State Property Office ▪ Master Planning – Beginning Planning Documents/ Dorothea Dix is under accelerated schedule. ▪ Space Planning – Interviews completed for all except Judicial branch o Joe Henderson to contact Chief Justice Freeman/Franklin	DOA/OA/ Budget Office	
3.0	**Parking Consultant** ▪ Jonathan Efroymson and John Dorsett ▪ Will begin data collection through use of o Existing Parking Study o Establish several benchmark cases, Advisory team to make recommendations on potential candidates. o Survey instrument to be distributed online- Draft to be circulated for review prior to May 15th advisory team meeting. o 2 Day work session with key government personnel ▪ Survey work to be initiated prior to the Memorial Day break. ▪ TTA Survey to be coordinated with to ensure a more realistic polling (current form might skew answers towards mass-transit) ▪ Implementation strategy to be developed, taking in policy recommendations and physical parking solutions.	Walker Parking	Submit Draft Survey form prior to the advisory team meeting. May 15, 07
3.0	**Space Planning Update** ▪ Departmental Gross Square Footage terminology discussed o Equals the Departments Gross Allocation within a building facility, think of it as a department's suite within the building. o This does not include shared lobbies, service, and circulation corridors with other departments. o All numbers in report will be based on this information. ▪ Projections will be done using this figure as well. ▪ Page three of CGL handout discusses progress of the profiling, all departments except Judicial are within at least the first stage of draft profile sheets for existing conditions. 50% are complete. ▪ Sample Profile Sheet shared with group ▪ Current draft of Departmental summary for space quality also included. ▪ Existing inventory to be finished to at least final draft by next advisory team meeting. ▪ Space standards to be reviewed and presented at next meeting. ▪ Space planning methodology for future projections to be presented at next meeting.	SGL	Space Planning Standards and Methodology to be presented at next meeting- May 15th.
4.0	**Master Planning Update** - Master Plan Methodology Presented for clarification, Advisory team asked to review and provide any questions or comments via email and/or phone. - Discussion of the existing uses distribution for the current large land holdings. o Blue Ridge Road used as example- Book warehouse next to wet labs. o Add both museums to downtown campus area. o Advisory team/State Property offices asked to confirm any additional uses that are unique to a campus area and or require a specific location for fulfilling their mission. - Discussion of the Draft "Campus Strategy for Future Development" exhibit: o Dorothea Dix mislabeled as a service hub, corrected and attached to minutes for your use. o Swift Creek area has limitations on sewer and water; this corresponds with the Agricultural research facilities along wake wheeler road currently in use by NCSU and Yates Mill Pond, City of Raleigh to coordinated with. o Surplus Property Office needs to have new location, both the 54 lot and the current facility on garner road are not sufficient for a consolidated operation, would be served better at facility that allows for adjacent but separated use (federal vs. state property)	OA	

Meeting Notes			
5.0	**Next Steps** ▪ Advisory Team Meeting – May 15, 2007 ▪ Parking Survey Instrument to be circulated to team prior to May 15th for review. ▪ Parking Interviews to be scheduled ▪ Space Planning Standards and Methodology		

The above is the landscape architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.

Minutes prepared by: *Jonathan E. Parsons*

OBrienAtkins

Meeting Minutes

State Government Master plan
Advisory Team Meeting #5
Meeting Date: Tuesday, May 15, 2007 @ 10:30am

Next Meeting Date: June 19, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	Cindy Browning (CB)	State Construction Office
Greg Driver (GD)	State Construction	James Lora (JL)	State Budget Office
		Eric Tjalma (ET)	State Property Office
		Terry Hatcher (TH)	Department of Health and Human Services
Martin Stankas (MS)	City of Raleigh Planning	Kent Yelverton (KY)	Agriculture Department
Jim Snakenberg (JS)	D. of Transportation	Priscilla M. Tyree	NCDOT
Robert Fraser	NCSU		
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
Jay Smith (JWS)	OA	Bill Davis	State Construction
Jonathan Parsons (JP)	OA	Mike Hughes	State Construction
Barbara Beechwood	OA		
Chloe Jaco (CJ)	OA		
Anders Kaufman	SGL		
John Atkins	OA		
Jon Enfroymson	WP		

Action Items:	Due Date:		Status:
Complete Space Planning Inventory	6.19.2007	SGL	
Analysis maps for significant land tracts	6.19.2007	OA	
Parking survey to be distributed to state workers	6.19.2007	WP/DOA	
Mapping of leased spaces in relation to departmental facilities	6.19.2007	OA	

Meeting Notes			

1.0	**Parking Study Survey Update**
	- Parking survey draft presented for review
	- Zip code will serve as a geographic tie in for survey participants.
	- Questions reviewed for language
	  o Question needed for free response
	  o Question 20 –reference to costs need to be discussed within Dept. of administration
	  o Re-send link to Greg and Sperros for review
	- Distribution methods discussed, email system to be reviewed by state information services.		

1.1	**General discussion of parking**
	▪ Study needs to assess how to handle distribution of parking spaces
	▪ Visitor spaces need to be protected for visitors
	  ▪ Example: currently state employees use spaces when coming from other campus locations, carpooling
	- How can spaces be reserved to accommodate volunteers and pages/interns.
	- Parking being displaced by Blount Street plan June 5, 2007
	  o Parking deck under construction to mitigate loss.
	  o Numbers need to be verified
	- Benchmarks for parking included in handouts.		

2.0	**Space Planning Update**
	- Gross Factor/Departmental grossing factor discussed
	  o Range of 15-45% pending usage, average of 35% to be used for office.
	  ▪ Categorization needs to be defined to generate best numbers.
	- Building grossing factor will be applied in-addition of a departmental grossing factor.
	  o This will provide total building areas that will include lobbies, common areas, and building service areas.
	- Benchmarking of lease spaces discussed
	  o Example of Springfield Illinois- they lease 3 million sf
	  o NC State Government departments- most departments accommodate their needs through leases.
	  ▪ Department of corrections uses 100% lease space for their facilities in wake county (outside of prison facilities)
	- Data collection is near completion- final verifications for Department of Administration, Department of Agriculture, and Department of Transportation needed to finish this phase of space planning.		

3.0	**Master plan update**
	- Inventory
	  o Land allocation inventory needs to be finalized, State property office to assist.
	  o Surplus Property commission report needs to be incorporated into database.
	- Analysis Maps
	  o Draft Maps for four main campuses completed.
	  o Analysis of tracts identified by culling process are in process.		

4.0	**Information Needs** - 6 Year plan from State Budget Office - Planning studies completed for State Fairgrounds - NCSU updated master plan – including veterinary school and centennial campus. - Blount street project timeframe/ updated planning studies.		

The above is the architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.
Minutes prepared by: *Jonathan E. Parsons*

OBrienAtkins

Meeting Minutes

State Government Master plan
Advisory Team Meeting #7
Meeting Date: Tuesday, June 19, 2007 @ 10:30am

Next Meeting Date: July 17, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	June Michaux	State Property Office
Greg Driver (GD)	State Construction	James Lora (JL)	State Budget Office
Mike Hughes	State Construction	Eric Tjalma (ET)	State Property Office
Bill Davis	State Construction	Terry Hatcher (TH)	Department of Health and Human Services
Alysia Bailey Taylor	City of Raleigh Planning	Kent Yelverton (KY)	Agriculture Department
Jim Snakenberg (JS)	D. of Transportation	Priscilla M. Tyree	NCDOT
Robert Fraser	NCSU		
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
Jay Smith (JWS)	OA	Anders Kaufman	CGL
Jonathan Parsons (JP)	OA	Steve Carter	CGL
Barbara Beechwood	OA	Cindy Browning	SCO
Chloe Jaco (CJ)	CGL	Martin Stankus	CoR
John Atkins	OA		
Jonathan Enfroymson	WP		

Action Items:	Due Date:		Status:
Complete Space Planning Inventory	7.17.2007	CGL	
Analysis maps for significant land tracts	7.17.2007	OA	
Parking survey to be distributed to state workers	7.10.2007	WP/DOA	
Space Planning Projections	7.10.2007	CGL	
Parking Inventory and assessment	7.17.2007	WP	

Meeting Notes			

1.0	**Space Planning Update**
	- Future projections distributed to the team
	  o Draft Space Projections not distributed to departments
	  o Draft Space Projections for staff-driven spaces based on recommended space standards for type of office space (i.e., main office of elected officials, office with primarily private offices, office with primarily open work stations, office with field staff, etc.)
	- Historic staff for several department locations not readily available, thus staff projection numbers based on 2007 ratio to state population to projected population, an average growth rate of 1%
	  o
		CGL	

1.1	**Space Planning – Lease Discussion**
	- GSA Lease Comparison provided-
	  o Construction is most cost effective for long range- 10 yr and longer
	  o Leasing most efficient for >10 years.
	- Lease table provided showing comparison of NC to other capital cities.
	- Increase of +/- 3 percent shows that space needs forecasted in the 95 master plan met through new leases vs. new
	  o CGL/OA to check projected space of 95 MP vs. actual staff growth as inventoried 2007 for comparison.
		CGL	

1.2	**Space Planning Next Steps**
	- Finalize existing inventory and profile sheets
	  o Dept. of Administration and Department of Agriculture Responses needed
	  o No response from Judicial Department, C/O AOC
	  o Develop drafts of the summary tables being updated from 1995 Plan – OA to confirm with CGL tables and format.
		OA/CGL/ DOA	**7/17/2007**

2.0	**Parking Update**
	
	- Parking Inventory reviewed. Need verification on Lot 8's leased spaces information.
	- Survey distribution discussed.
	  o Walker to add questions that will help identify location of employees per campus and within Wake County.
	  o This will allow distribution by IT to send to the employee accounts.
	- Senate Bill section 19.4.(a) Section 4 of S.L. 2006-231 – reviewed.
	  o Discusses overselling parking by 15%
	  o Leaves out several small lots.
	  ▪ these need to be identified out specifically to assess the total oversell numbers being discussed by bill
	  o Recommendation made to have conference call with Sen. Cowell to discuss the bill and its implications.
	  o Walker parking and OA recommend waiting for parking study to be concluded using the existing and forecasted population numbers.
	- (SF) Distribution of spaces vs. surplus as outlined in the existing inventory needs to be incorporated into the assessment. Will help form assignment plans/needs.
	- (JL) Bus Parking lot was removed, now parking out at blue ridge road. Need to have this need incorporated as part of the visitors lot calculations.
	- (JL) Visitor parking lost from Blount street plan. Where can these spaces be relocated/ how will they be handled.
	- (JL) Green Square parking numbers need to be assessed- error in original figures- how are the employees and visitors being addressed
		WP	

2.1	**Parking Study Concept Discussion**
	- A preliminary discussion of ways to manage parking was discussed
	  o Cafeteria plan
	  ▪ Tax benefit to employees, allows for reimbursement of parking expense
	  ▪ Could allow realistic parking fees to be addressed- estimated actual cost of parking per space could be 100$ a month.
	  ▪ Might encourage alternative transportation
	  o Vanpool rewards programs
	  ▪ Are there ways to integrate better into parking program
	- Blount street relocations- 300 people being relocated
	  o Need to get accurate number of employees remaining in downtown campus to integrate into current/future parking needs.
	- Walker Parking will continue to refine and present alternatives at the next advisory team meeting.
		WP	

2.2	**Parking Next Steps** - Issue Survey for final review by Governors office and DOA - Finalize inventory of existing - Project future parking needs using FTE projections as completed by CGL	**WP**	**7/17/2007**

3.0	**Master Planning**
	- Goals, Vision, and Guiding Principles documents re-issued for discussion
	  o Mike Hughes, Bill Davis, and Greg asked to review the language for sustainable design and make comment on appropriate language/ level of sustainable requirements and goals.
	  o Team asked to review documents and relay comments to OA for incorporation of information.
	- Draft Leased space distribution maps issued
	  o Discussion of how the development strategy maps, issued at May meeting, can help begin to lead an approach to consolidation.
		OA	

3.1	**Master Planning Next Steps**
	• Schedule focus sessions to discuss:
	  o Land categorization results
	  o Campus Planning approaches
	  o Ancillary Land Planning approaches
	• Complete Site Inventory maps with Property office
	  o Need final verification on existing land allocations within the main campuses
		OA/DOA	**7/17/2007**

The above is the architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.
Minutes prepared by: *Jonathan E. Parsons*

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Meeting Minutes

State Government Master plan
Advisory Team Meeting #8
Meeting Date: Tuesday, July 17, 2007 @ 10:30am

Next Meeting Date: August 21, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	June Michaux	State Property Office
Greg Driver (GD)	State Construction	James Lora (JL)	State Budget Office
Mike Hughes	State Construction	Eric Tjalma (ET)	State Property Office
Bill Davis	State Construction	Terry Hatcher (TH)	DHHS
Cindy Browning	State Construction	Kent Yelverton (KY)	Agriculture Department
John Webb	State Property Office	Martin Stankus	City of Raleigh
Bob Fraser	NCSU		
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
Jay Smith (JWS)	OA	Anders Kaufman	CGL
Jonathan Parsons (JP)	OA	Steve Carter	CGL
Barbara Beechwood (BB)	OA	Chloe Jaco	CGL
Jon Enfroymson (JE)	WP		

Action Items:	Due Date:		Status:
Revised Lease Space Summary	8.21.2007	CGL	
Focus Sessions	8.21.2007	OA	
Parking survey to be distributed to state workers	8.21.2007	WP/DOA	
Space Planning Projections – Revised Tables	8.21.2007	CGL	
Parking Inventory and assessment – Preliminary Summary	8.21.2007	WP	

Meeting Notes			

1.0	**Space Planning Lease Discussion**
	- Lease Property Summary Distributed to Team
	  o Lease amounts summarized by department and type of space
	  o Location node adjacencies assigned where applicable
	- Identification of departments at higher percentage lease to own
	- Expansion facility approach discussed
	  o Approach of keeping leases to the current rates vs. pulling in totals through new construction in long term
		CGL/OA	

1.1	**Space Planning Projections Update**
	- Draft Projections distributed
	  o Table illustrates growth needs of the key campus areas as well as lease space.
	  o Discussion of the trends across these areas
	  ▪ Downtown facilities have a forecasted need of 700k gross square footage.
	  ▪ Garner and Blue Ridge Road areas not as high in existing to future needs.
	  ▪ Space needs for Blue Ridge Road are beyond the three known projects – DHHS Lab, NCNG Readiness and Operations Management Center, Art Museum Expansion
		CGL	

1.2	**Space Planning Next Steps**
	- Revise Space Projections
	  o Develop the update tables
	  o Refine space projections more to type of facility and person.
	- Summary of trends observed for all departments.
		OA/CGL/	

2.0	**Parking Survey Update**
	
	- Parking Survey
	  o Identification of key items preventing launch
	  o DOA to assist in resolving the distribution of the survey
	  o Bob Zenkel to assist on IT side of DOA
	- JWS to send Sperros Letter for Secretary Cobb to distribute.
		WP	

2.1	**Parking Study Concept Discussion**
	- Follow-up discussion of ways to manage parking
	  o Discussion of programs being handled in Sacramento, Colorado, South Carolina and Seattle.
	  o Establishes a form of benchmarking for Payment Reimbursement, vs. oversell, vs. unassigned parking
	- Discussion of the Revised legislative bill under proposal- final version not available at time of meeting.
		WP	

2.2	**Parking Next Steps** - Summary of Parking Inventory o Complete Preliminary assessment of oversell and unassigned space schemes - Project future parking needs using FTE projections as completed by CGL	**WP**	

3.0	**Master Planning**
	- Build-able sites within the main campus areas and outlying land tracts discussed.
	  o Discussed useable land areas at Garner road (State Highway Test track and areas around the SBI Campus) as a vital land resource near the downtown campus.
	  o Discussed Blue Ridge Road Campus' available Greenfield sites, but largest area of useable land is in area of potential redevelopment along Blue Ridge Road.
	  ▪ Sites available for relocation introduced, to be discussed further at the detailed focus sessions.
		OA	

3.1	**Master Planning Next Steps**
	• Schedule Focus Sessions
	  o Land categorization results
	  o Campus Planning approaches
	  o Ancillary Land Planning approaches
	  o Quantify Available build-able sites- Greenfield and potential redevelopment sites.
	• Develop a plan for downtown that illustrates a 1-1 ratio vs. a .73 ratio for parking to provide a graphic representation of the needs downtown.
		OA	

The above is the architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.
Minutes prepared by: *Jonathan E. Parsons*

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Meeting Minutes

State Government Master plan
Advisory Team Meeting #9
Meeting Date: Tuesday, August 21, 2007 @ 10:30am

Next Meeting Date: September 18, 2007 **at 10:30am**
Next Mtg. Location: State Construction Office-Large Conference Room

Advisory Team Attendees:	Representing:	Attendees:	Representing:
Speros Fleggas (SF)	D. of Administration	June Michaux	State Property Office
		James Lora (JL)	State Budget Office
Mike Hughes	State Construction	Eric Tjalma (ET)	State Property Office
Bill Davis	State Construction	Terry Hatcher (TH)	DHHS
Cindy Browning	State Construction	Kent Yelverton (KY)	Agriculture Department
Craig Miller for Mike Shumsky	NCDOT	Martin Stankus	City of Raleigh
Joy Wayman	State Property Office	Tim Walton	State Property Office
Project Team Attendees	**Representing:**	**Copies to:**	**Representing:**
Jay Smith (JWS)	OA	Anders Kaufman	CGL
Jonathan Parsons (JP)	OA	Steve Carter	CGL
Barbara Beechwood (BB)	OA	Mike Shumsky	NCDOT
Jon Enfroymson (JE)	WP	Chloe Jaco	CGL
		Greg Driver	State Construction Office

Action Items:	Due Date:		Status:
Complete Space Planning Projections	9.18.07	CGL	
Long range visions for campus	9.18.07	OA	
Parking survey results and recommendations	9.18.2007	WP/DOA	
Lease Summary	9.18.2007	CGL	

Meeting Notes			
1.0	**Space Planning Lease Discussion** - Revised Lease Property Summary Distributed to Team o Discussion of an appropriate lease ratio ▪ Compared to sister cities- Springfield, Columbia, St. Paul, see handout. ▪ Current rate is in-line with average of peers • Long range plans for the specific campuses a good place to work towards recapturing space. o Discussion of likely lease uses to remain vs. those to move to owned facilities ▪ Warehousing is potentially an ideal lease space as it is the most demanding on quick flexibility in both growth and consolidation. ▪ General office type uses, although able to be solved quickly through leases, should be consolidated into owned facilities at the main campuses ▪ Labs and specialty uses should be consolidated near "like" uses to gain efficiency in shared services, ie central plants, chemical/materials handling etc.	CGL/OA	
1.1	**Space Planning Projections Update** - Revised Projections distributed o Table illustrates growth needs of the key campus areas as well as lease space by campus/department/type/use ▪ Summary table also provided that collects the existing space vs. expansion forecasts at campus only, not by department level.	CGL	
1.2	**Space Planning Next Steps** - Apply growth #'s to Masterplan - Refine space factor and building grossing factors required for plans.	OA/CGL/	
2.0	**Parking Survey Update** - Parking Survey o Survey to be distributed by week of Aug. 31st o Revised letter to be sent to Speros by end of week. o Revised link to be provided by Tuesday August 28. - Questions to be added that include commuters to downtown from outside of county.	WP	
2.1	**Parking Study Concept Discussion** - Follow-up discussion of ways to manage parking o Preliminary findings showing current deficiency and the long term deficiency in parking via the current program o Comparison of preliminary findings using an oversell strategy to reduce the deficiency - Cost of parking decks vs. doing an oversell strategy o Underground spaces as high as 30,000 a space vs 16-20,000 a space using forecast o Quick estimates would require at least 1 900-1000 space deck which in current dollars would exceed 16 million dollars.	WP	

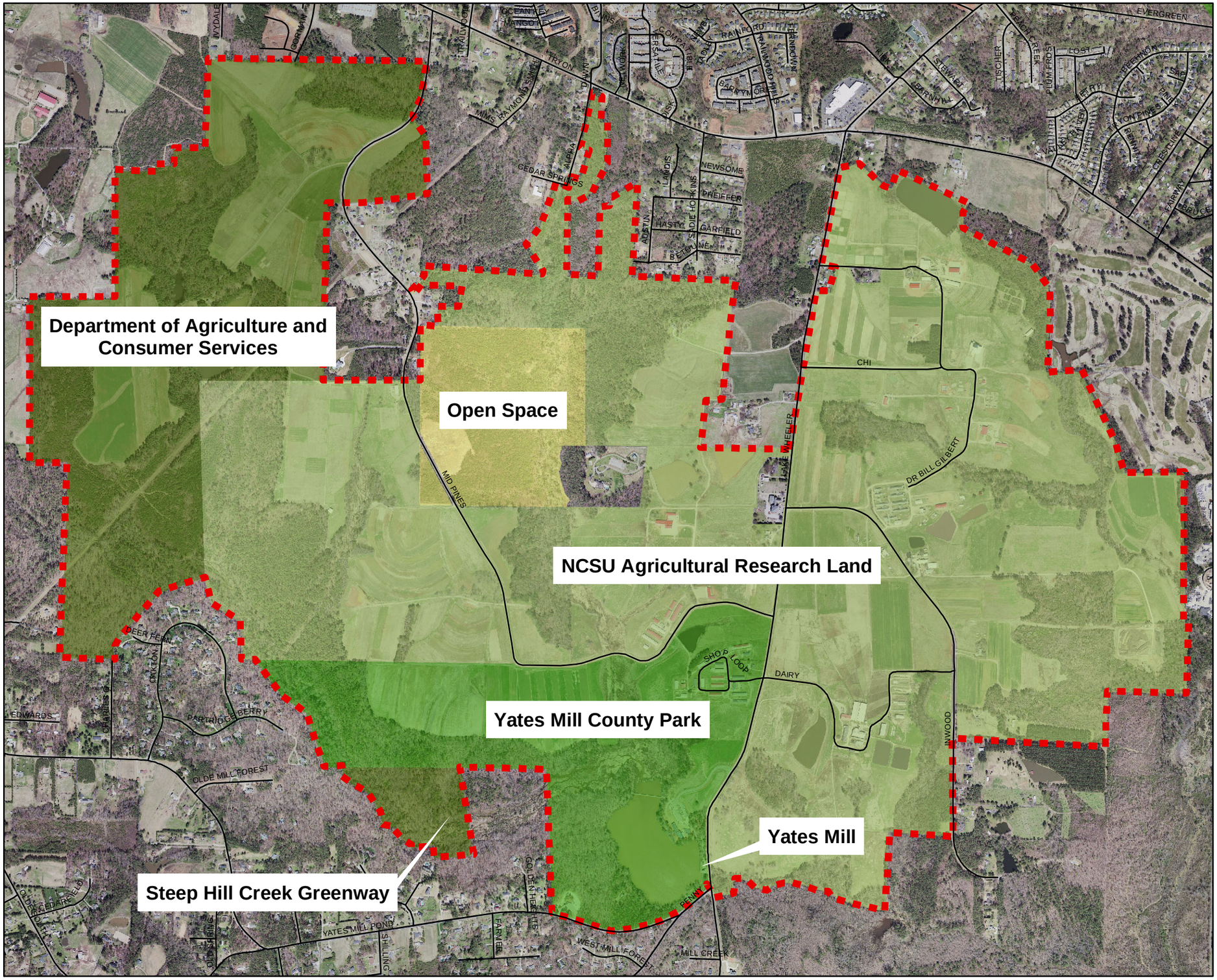
2.2	**Parking Next Steps** - Summary of Parking Inventory o Complete Preliminary assessment of oversell and unassigned space schemes	**WP**	

3.0	**Master Planning**
	- Summary of focus sessions covered
	- Downtown Campus
	  o Discussed further enhancing the Jones Street axis into a formal visitors destination-
	  ▪ Streetscapes
	  ▪ Safe pedestrian crossings
	  ▪ Building projects
	  o Building projects along the McDowell Street axis need to be assessed for phase and parking
	  o Re-use of Bath building for short and mid range plans, long range purpose still flexible.
	  o Add transit back to the plans for vision purposes
	- Garner Road
	  o Tryon road is the new face of the campus
	  ▪ Hammond road has been extended to Tryon
	  ▪ Garner road is experiencing a housing surge due to its location near downtown
	  o Consideration of a new name for the campus to better reflect the long range vision for this area as a place for training and public safety facilities.
	- Blue Ridge Road
	  o Performing arts center site to be at Blue Ridge and Wade intersection near the art museum
	  o Ag labs and DENR labs to be interconnected further through future projects and street improvements.
	- Cary Town Tract
	  o High value land holding
	  o Could house a department scaled campus.
	- Ag Research Lands
	  o Consumer Services and field labs possible
	  o Limits to density of development because of watershed district, location, and infrastructure even in long range view.
		OA	

3.1	**Master Planning Next Steps** • Complete concept plans that illustrate the short, mid, and long range space needs for the campuses. • Refine plan for downtown that illustrates a 1-1 ratio vs. a .73 ratio for parking to provide a graphic representation of the needs downtown.	**OA**	

The above is the architect's understanding of the principle items discussed and conclusions reached in summary form. The above will become part of the project record and is the basis by which we will proceed unless notified by the next project meeting.
Minutes prepared by: *Jonathan E. Parsons*

2007 State Government Facilities Master Plan



Agricultural Research Lands

State Property

Name	Acres
Department of Agriculture Consumer Services	391
NCSU Agricultural Research Land	1,243
Yates Mill	16
Yates Mill Pond Park	264
Steep Hill Creek Greenway	13
Open Space	96
Total	**2,022**

Legend

- Agricultural Lands Boundary

State Property Parcels

- Greenway
- Open Space
- Yates Mill Pond Park
- Research

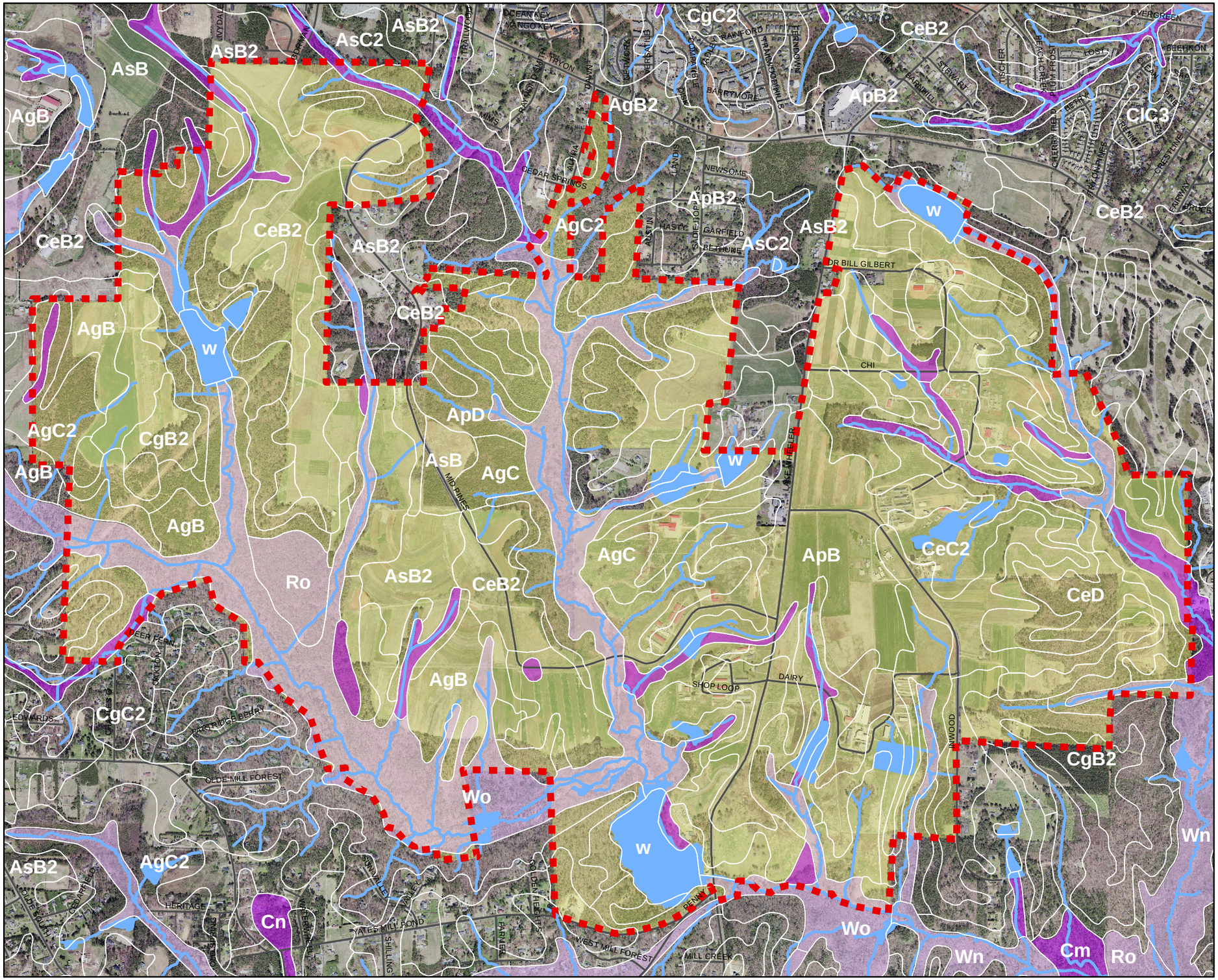
December 2007

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2007 State Government Facilities Master Plan



Agricultural Research Lands

Soils

Legend

- Agricultural Researce Lands
- State Property
- Streams
- Lakes
- Hydric Soils -Moist
- Hydric Soils -Wet

* Soils data from Wake County Soil Survey

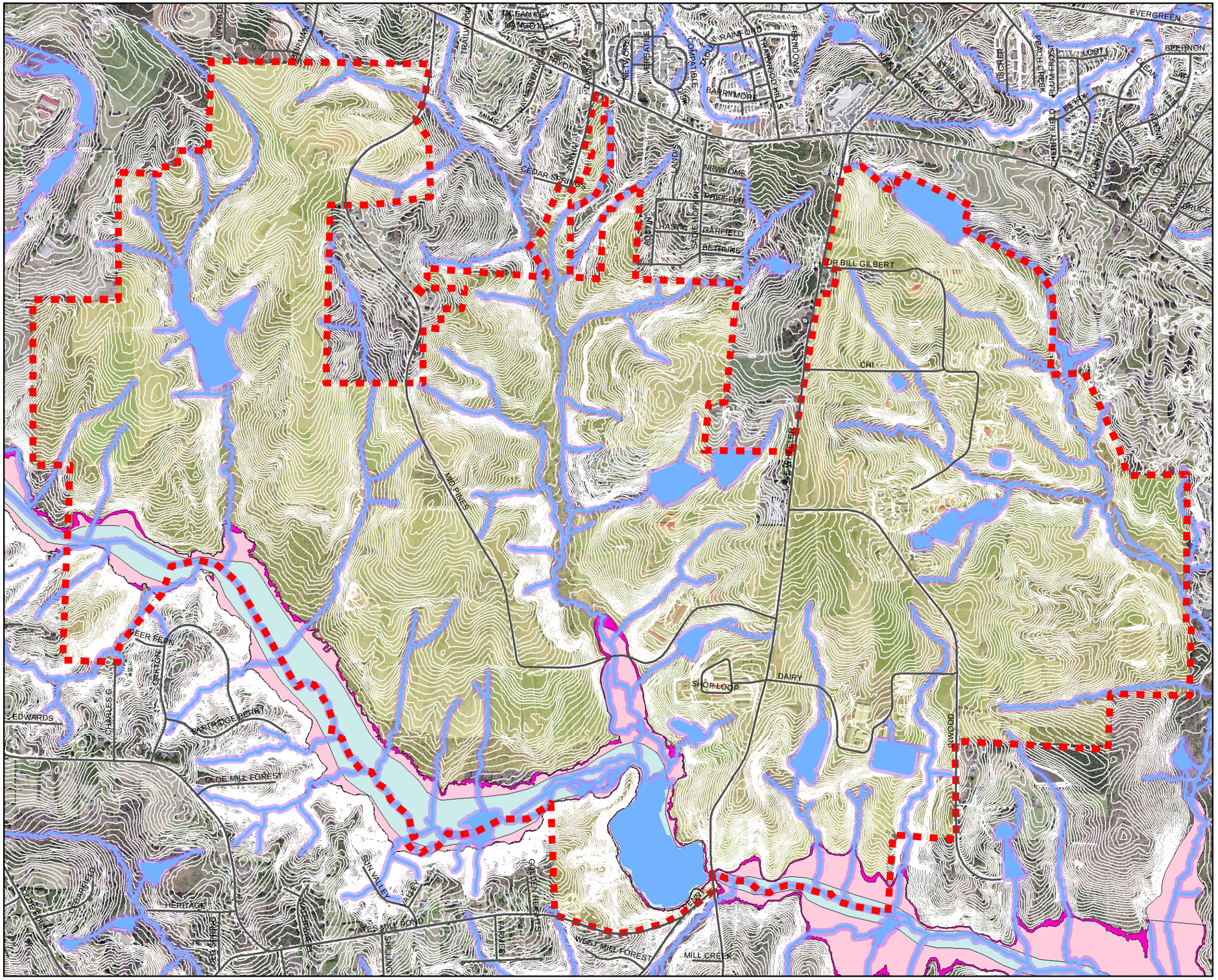
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2007 State Government Facilities Master Plan



Agricultural Research Lands

Topography & Hydrology

Legend

- Agricultural Research Lands
- State Property
- Streams
- Lakes
- 50f Buffers
- Floodway
- 100 Year Flood
- 500 Year Flood

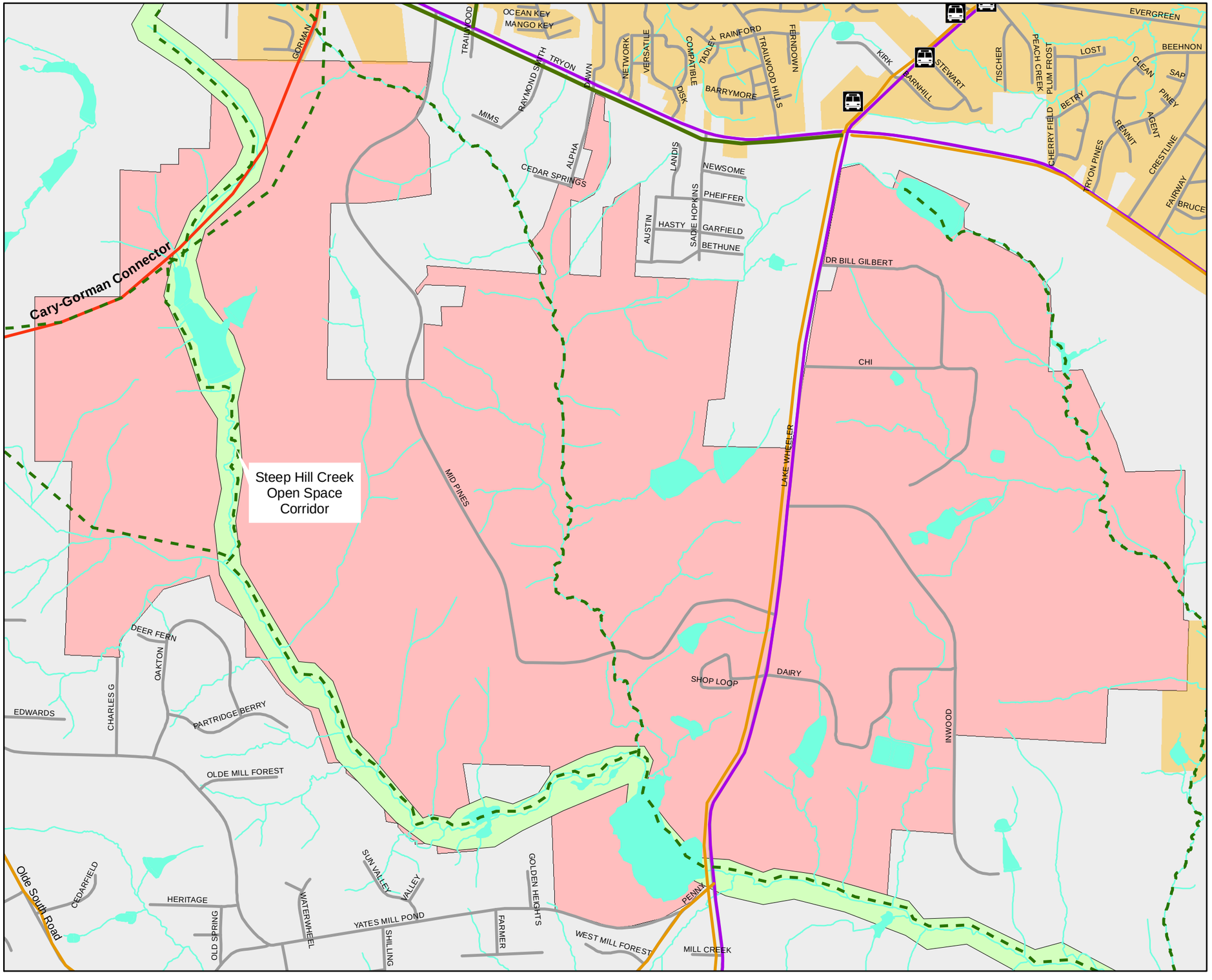
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2007 State Government Facilities Master Plan



Agricultural Research Lands

Transportation

Legend

- Agricultural Lands Boundary
- Steep Hill Creek OS Corridor
- Streets
- Streams
- Lakes

CAMPO CTP Bicycle Facilities

- Existing Bike Facilities
- Facilities Needing Improvement
- Facilities Recommended

CAMPO CTP Roadways

- Roadways Needing Improvement
- Roadways Recommended
- TTA Park-Ride
- TTA / CAT / Wolfline Bus Stops
- Raleigh City Limits

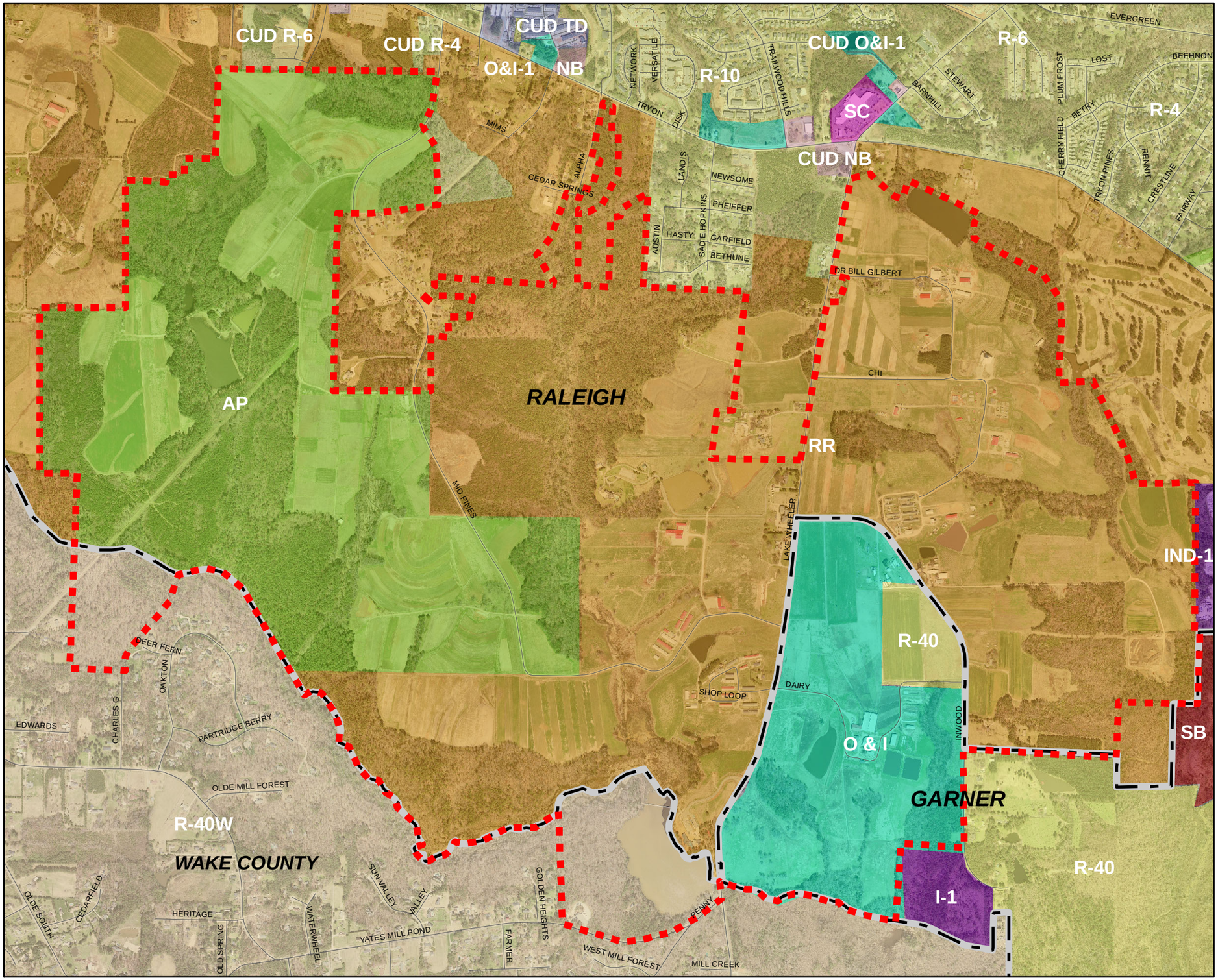
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2007 State Government Facilities Master Plan



Agricultural Research Lands

Existing Zoning

Legend

- Agricultural Research Lands
- Raleigh / Garner Municipal Limits

Raleigh Zoning

- Agricultural Productive District - AP
- Rural Residential - RR
- CM
- Business - BUS
- Shopping Center - SC
- Neighborhood Business District- -NB
- Thoroughfare District - TD
- Industrial District - IND
- Office and Institutional - O & I
- Residential - R

Garner Zoning

- Residential - R-40
- Office & Institutional - O & I
- Service Business - SB
- Light Industrial - I-1

Wake County Zoning

- Residential R-40W

Note:
The entire Agricultural Research Lands bounday area is included in the Swift Creek Land Management Plan

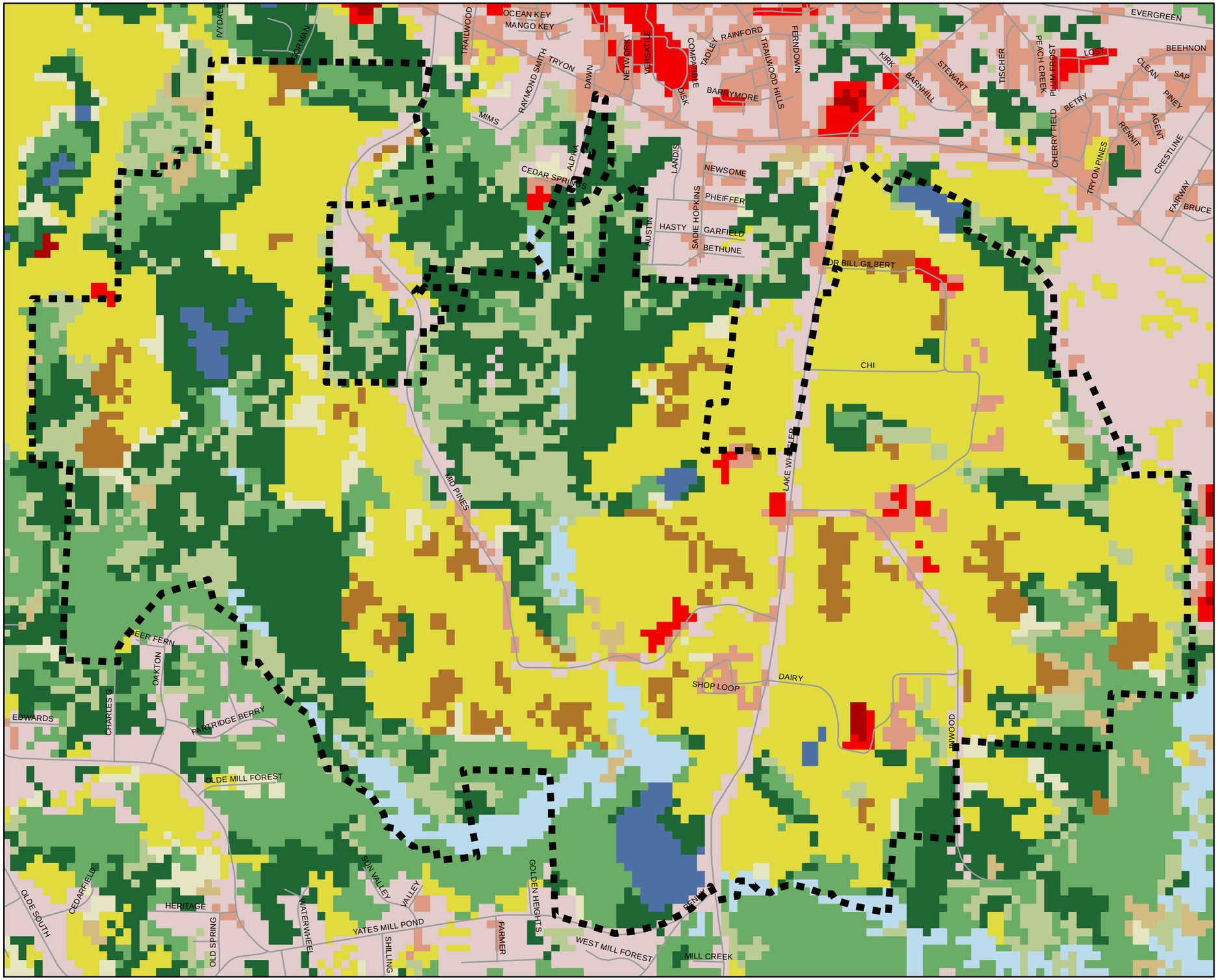
December 2007

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2007 State Government Facilities Master Plan



Agricultural Research Lands

Land Cover

Legend

- Agricultural Lands Boundary
- Streets
- Open Water
- Developed, Open Space
- Developed, Low Intensity
- Developed, Medium Intensity
- Developed, High Intensity
- Baren Land
- Deciduous Forest
- Evegreen Forest
- Mixed Forest
- Scrub
- Grasslands
- Pasture / Hay
- Cultivated Crops
- Woody Wetlands
- Emergent Herbacous Wetlands

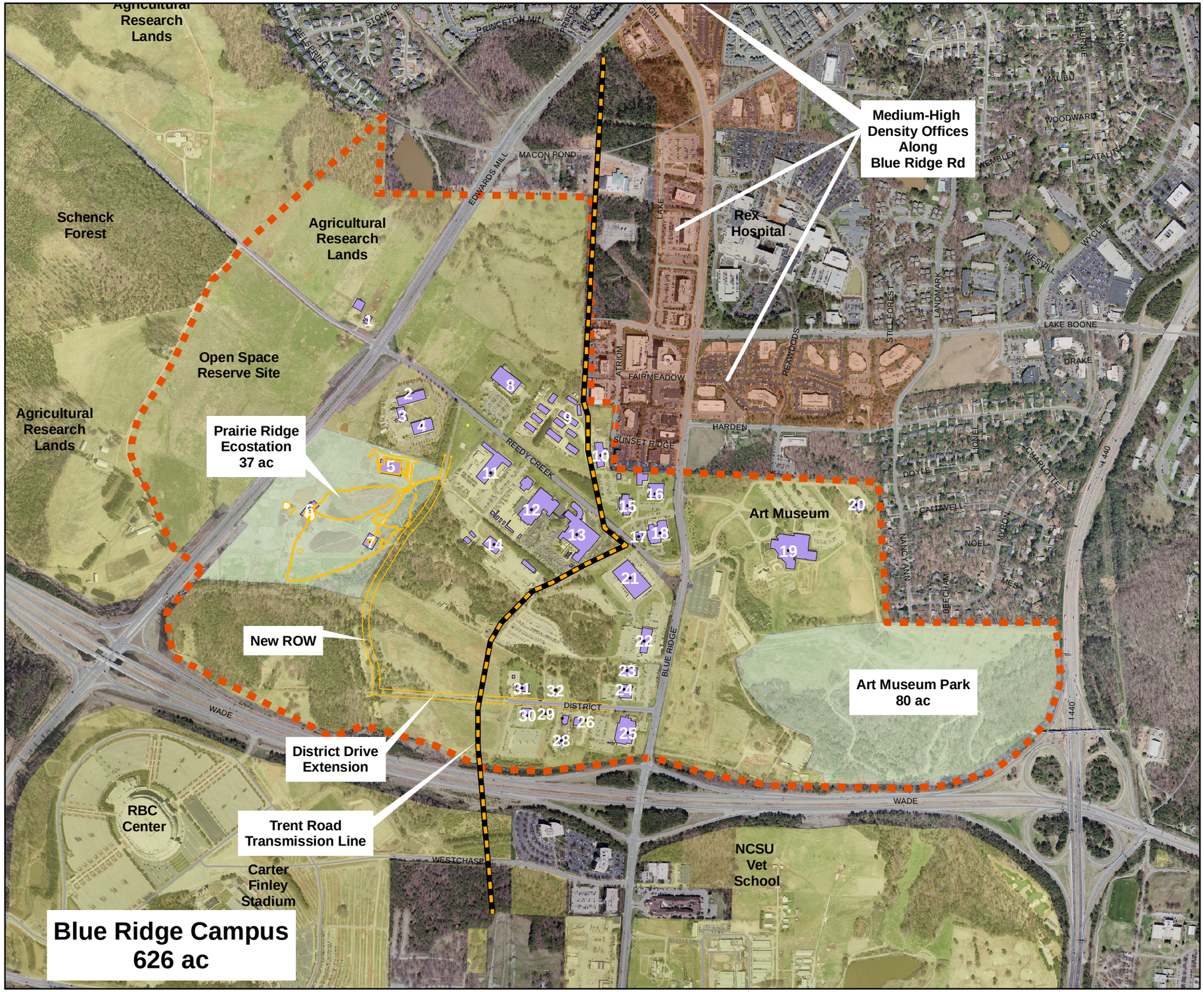
December 2007

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2007 State Government Facilities Master Plan



Blue Ridge Road Campus

Facilities & Context

Map No	Buildng Name	GSF
1	NCSU Agricultural Facility	
2	DENR Chemistry Laboratory	18,095
3	DENR Air Quality	10,003
4	DENR Water Quality	18,487
5	DENR Wet Lab	20,516
6	Prairie Ridge Ecostation Deck	
7	Prairie Ridge Ecostation Classroom	
8	Donald Eaddy Argonomics Laboratory	32,000
9	Agricultural Dept Equipment Facilities	
10	NC Geological Survey & Wildlife Warehouse	9,030
11	National Guard / Public Safety	n/a *
12	National Guard / Crime Center 2	n/a *
13	National Guard / Crime Center	n/a *
14	National Guard Support Facilities	n/a *
15	Constable Analytic Laboratory	54,523
16	LY Ballentine Laboratory	16,559
17	Biological Control Laboratory	1,300
18	Rollins Animal Disease Laboratory	41,493
19	Art Museum	156,870
20	Museum of Art Service Building	7,800
21	Text Book Warehouse	106,595
22	Motor Fleet Management Facility	28,820
23	DMV & State Hwy Patrol Troop C Garage	8,656
24	DMV & State Hwy Patrol Troop C Hdqtrs	11,723
25	State Highway Com Testing Lab	33,415
26	NCDOT Resident Engineering Office	3,972
27	NCDOT Traffic Survey Unit	4,022
28	NCDOT District Engineering Office	3,356
29	EMS Station #4	n/a
30	Western Wake Fire Station	n/a
31	Standards Laboratory	7,463
32	Motor Vehicles Emergency Communications	4,232
	Total:	**598,930**

* NC National Guard facilities not included as part of the master plan

Legend

- Campus Boundary
- State Property
- State Government Facilities
- Trent Road Transmission Line
- Prairie Ridge / Art Museum Park
- Medium-High Density Offices

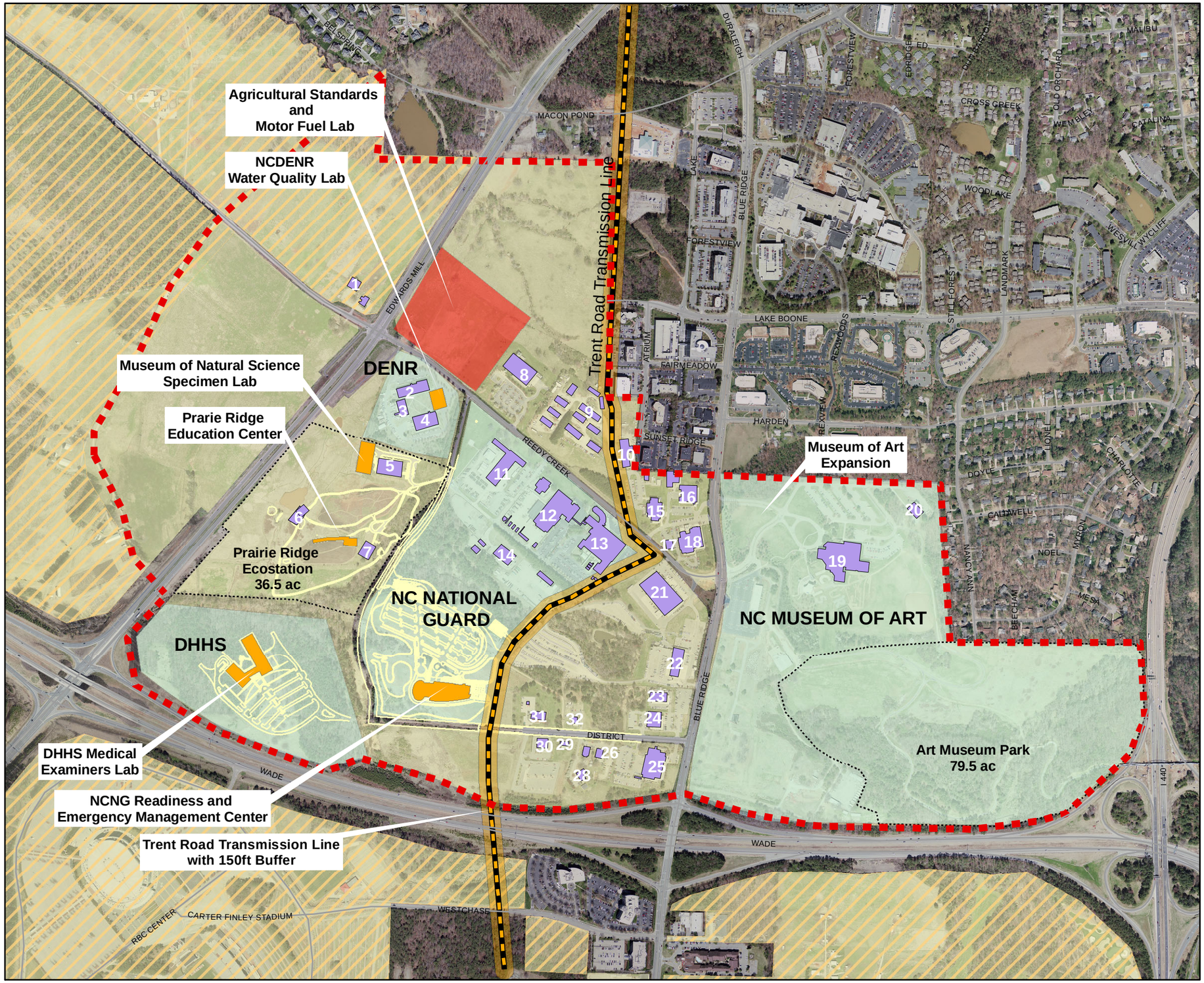
December 2007

N

0 900 1,800 Feet

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2007 State Government Facilities Master Plan



Blue Ridge Road Campus
New Development

Map No	Buildng Name	GSF
1	NCSU Agricultural Facility	
2	DENR Chemistry Laboratory	18,095
3	DENR Air Quality	10,003
4	DENR Water Quality	18,487
5	DENR Wet Lab	20,516
6	Prairie Ridge Ecostation Deck	
7	Prairie Ridge Ecostation Classroom	
8	Donald Eaddy Argonomics Laboratory	32,000
9	Agricultural Dept Equipment Facilities	
10	NC Geological Survey & Wildlife Warehouse	9,030
11	National Guard / Public Safety	n/a *
12	National Guard / Crime Center 2	n/a *
13	National Guard / Crime Center	n/a *
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15	Constable Analytic Laboratory	54,523
16	LY Ballentine Laboratory	16,559
17	Biological Control Laboratory	1,300
18	Rollins Animal Disease Laboratory	41,493
19	Art Museum	156,870
20	Museum of Art Service Building	7,800
21	Text Book Warehouse	106,595
22	Motor Fleet Management Facility	28,820
23	DMV & State Hwy Patrol Troop C Garage	8,656
24	DMV & State Hwy Patrol Troop C Hdqtrs	11,723
25	State Highway Com Testing Lab	33,415
26	NCDOT Resident Engineering Office	3,972
27	NCDOT Traffic Survey Unit	4,022
28	NCDOT District Engineering Office	3,356
29	EMS Station #4	n/a
30	Western Wake Fire Station	n/a
31	Standards Laboratory	7,463
32	Motor Vehicles Emergency Communications	4,232
	Total:	**598,930**

* NC National Guard facilities not included as part of the master plan

Legend
- State Owned Land
- NCSU Lands
- State Government Facilities
- Known Allocations
- New Development
- New Buildings

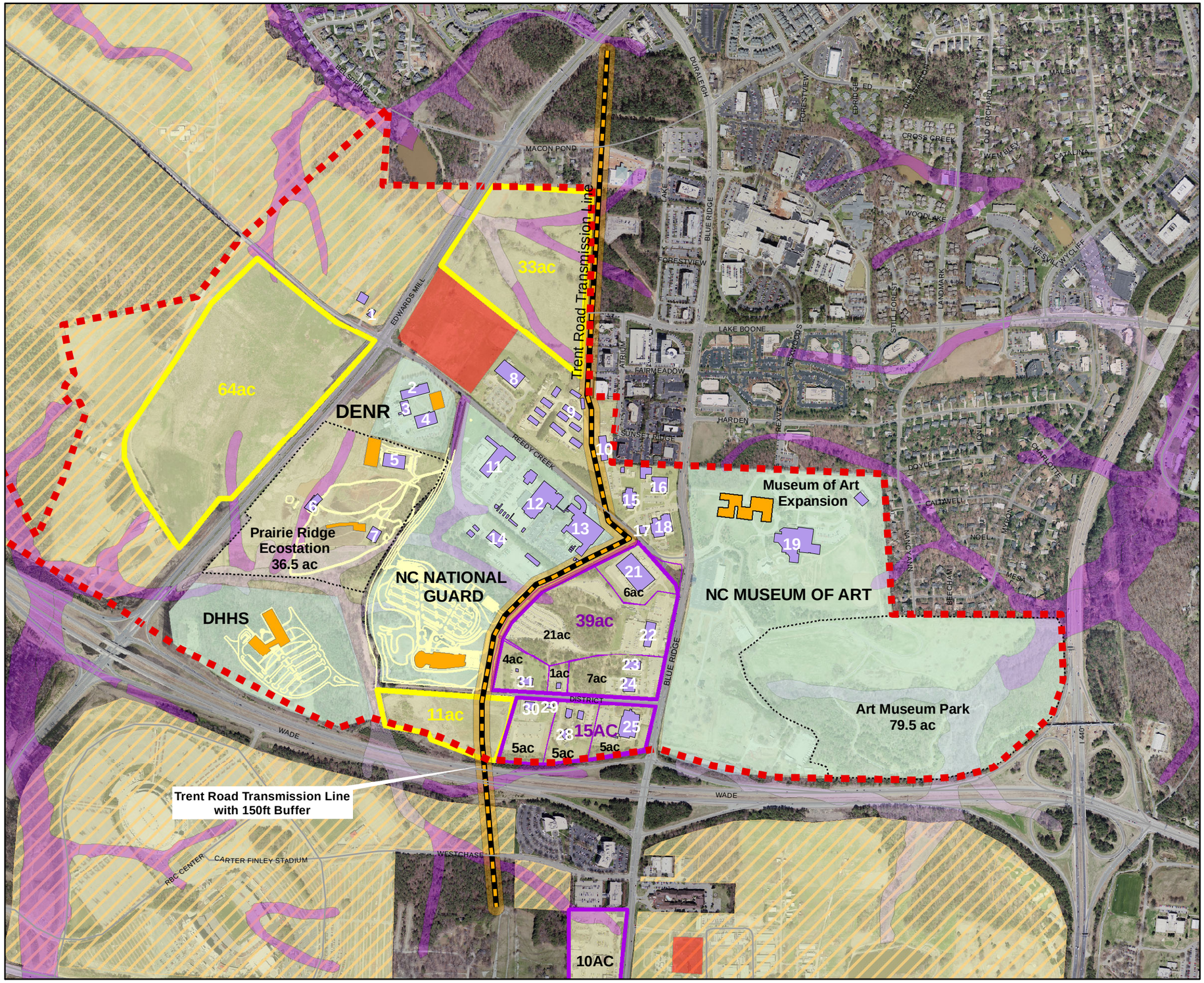
December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Blue Ridge Road Campus
Buildable Sites

Map No	Buildng Name	GSF
1	NCSU Agricultural Facility	
2	DENR Chemistry Laboratory	18,095
3	DENR Air Quality	10,003
4	DENR Water Quality	18,487
5	DENR Wet Lab	20,516
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7	Prairie Ridge Ecostation Classroom	
8	Donald Eaddy Argonomics Laboratory	32,000
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31	Standards Laboratory	7,463
32	Motor Vehicles Emergency Communications	4,232
	Total:	**598,930**

* NC National Guard facilities not included as part of the master plan

Legend

- State Owned Land
- NCSU Lands
- State Government Facilities
- Known Allocations
- New Development
- New Buildings
- Hydric Soils -Moist
- Hydric Soils -Wet

Buildable Sites

- Greenfield
- Redevelopment Area
- Redevelopment Parcels

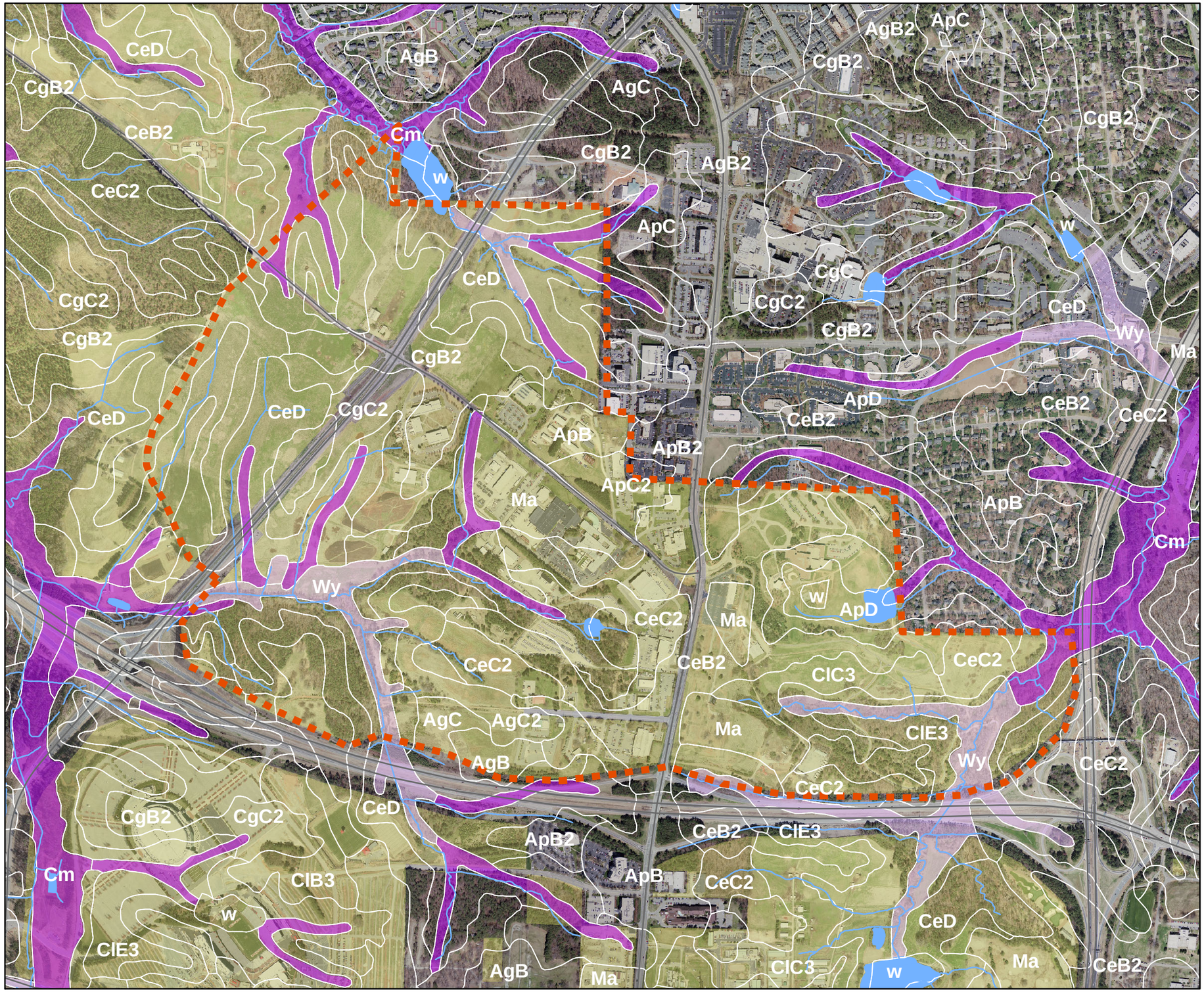
December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Blue Ridge Road Campus

Soils

Legend

- Campus Boundary
- State Property
- Streams
- Lakes
- Hydric Soils -Moist
- Hydric Soils -Wet

* Soils data from
Wake County Soil Survey

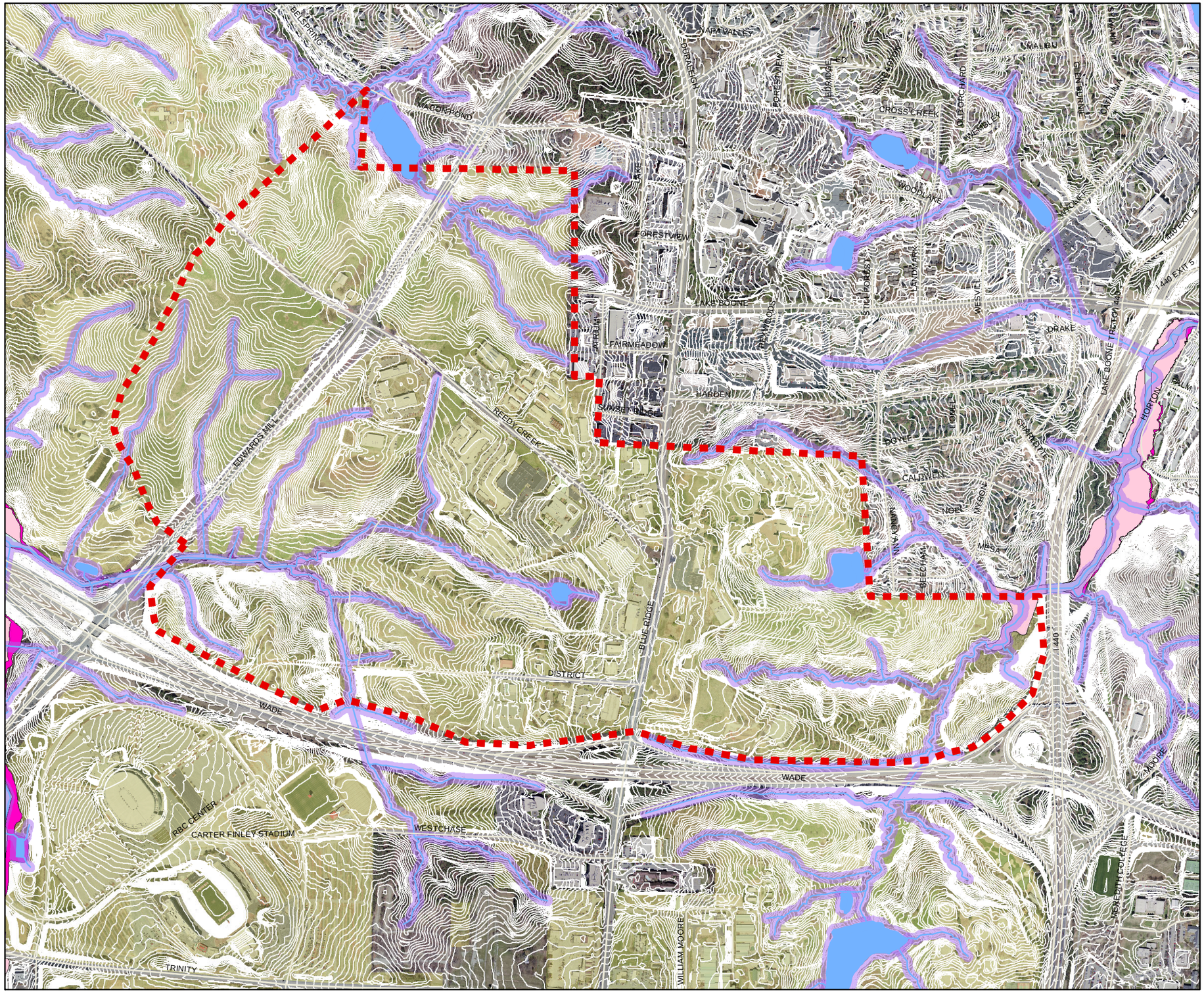
December 2007

N

0 900 1,800 Feet

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2007 State Government Facilities Master Plan



Blue Ridge Road Campus

Topography & Hydrology

Legend

- Campus Boundary
- State Property
- Lakes
- Streams
- 50f Buffers
- Floodway
- 100 Year Flood
- 500 Year Flood

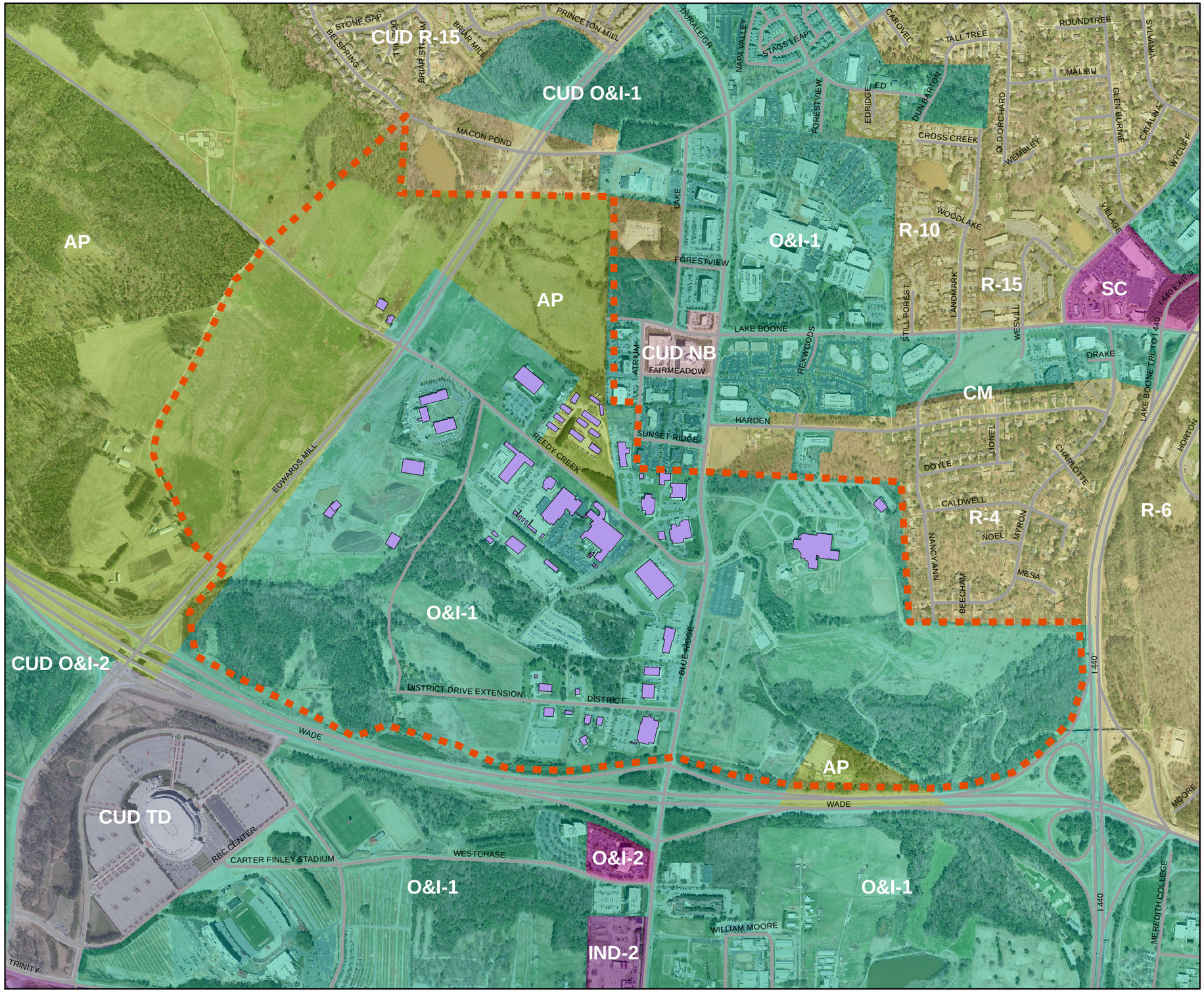
December 2007

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0 900 1,800 Feet

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2007 State Government Facilities Master Plan



Blue Ridge Road Campus
Existing Zoning

Legend

- Campus Boundary
- Streets
- State Government Facilities

Blue Ridge Zoning

- CM
- Agricultural Productive Districet - AP
- Business - BUS
- Shopping Center - SC
- Neighborhood Business District- -NB
- Thoroughfare District - TD
- Industrial District - IND
- Office and Institutional - O & I
- Residential - R

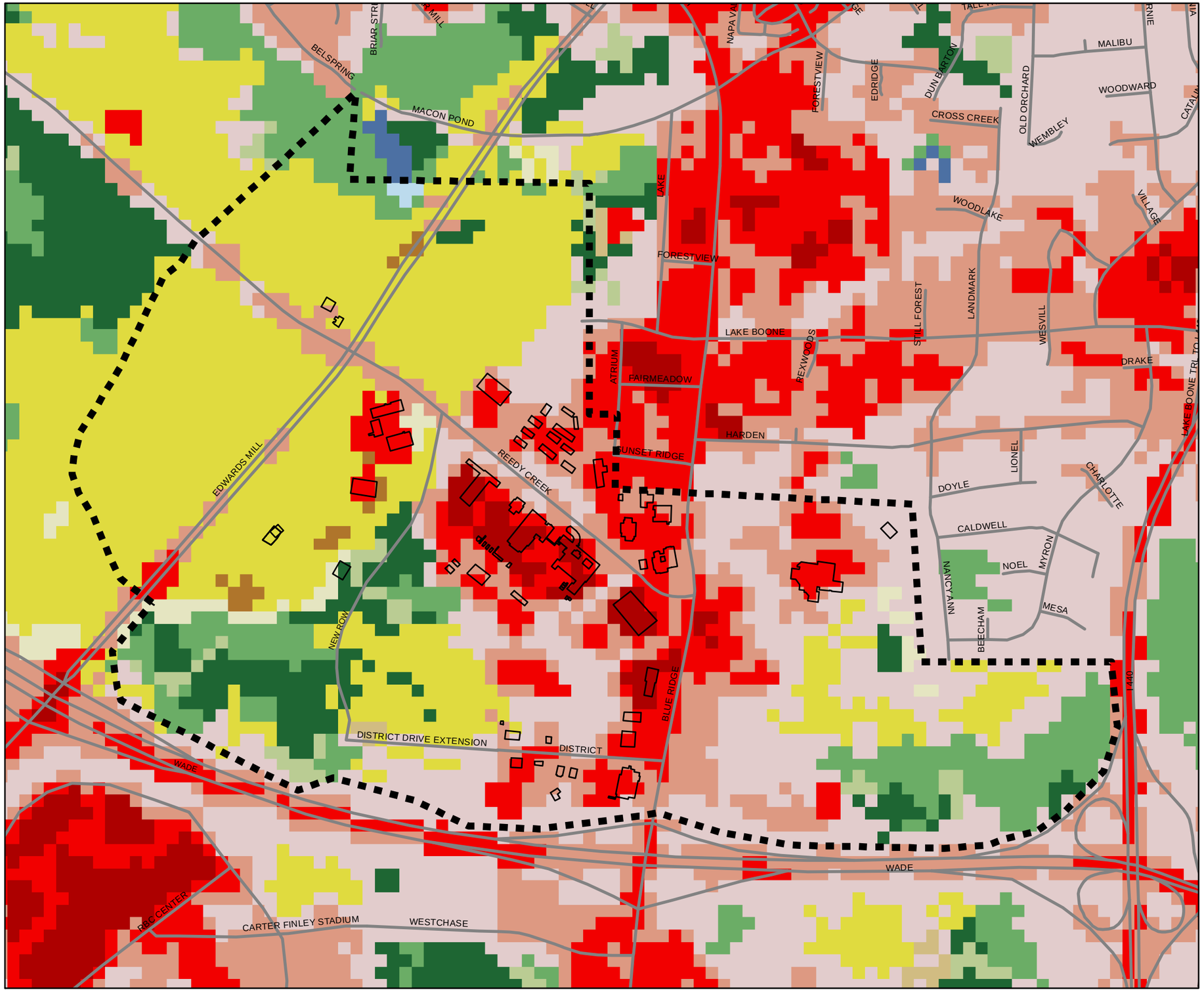
December 2007

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0 900 1,800 Feet

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2007 State Government Facilities Master Plan



Blue Ridge Road Campus

Land Cover

Legend

- Campus Boundary
- State Government Facilities
- Streets
- Open Water
- Developed, Open Space
- Developed, Low Intensity
- Developed, Medium Intensity
- Developed, High Intensity
- Baren Land
- Deciduous Forest
- Evegreen Forest
- Mixed Forest
- Scrub
- Grasslands
- Pasture / Hay
- Cultivated Crops
- Woody Wetlands
- Emergent Herbacous Wetlands

December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Cary Towne Area

Facilities & Context

Legend

- Campus Boundaries
- State Property
- Lease Allocations

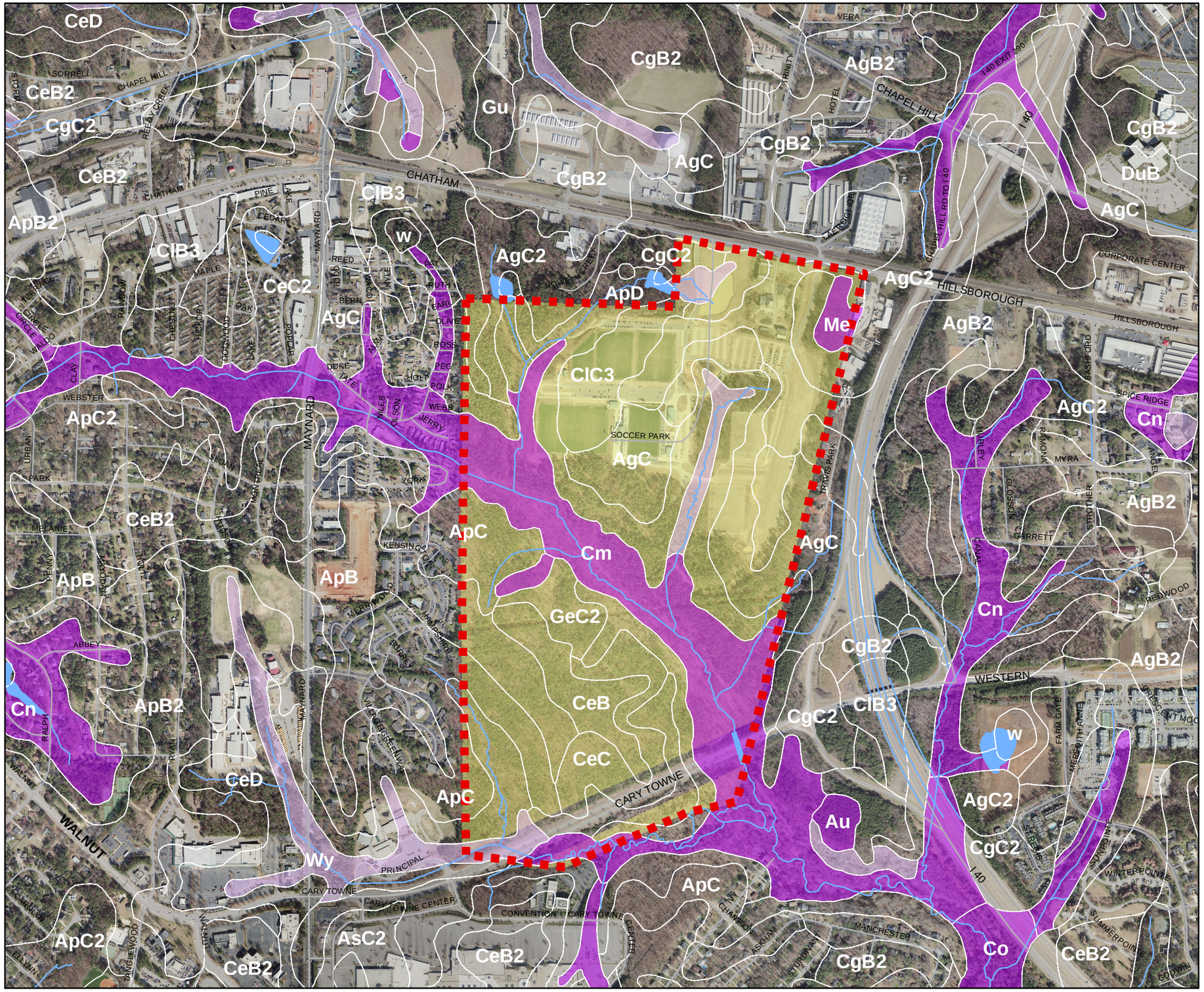
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N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Cary Towne Area

Soils

Legend

- Campus Boundary
- State Property
- Streams
- Lakes
- Hydric Soils -Moist
- Hydric Soils -Wet

* Soils data from
Wake County Soil Survey

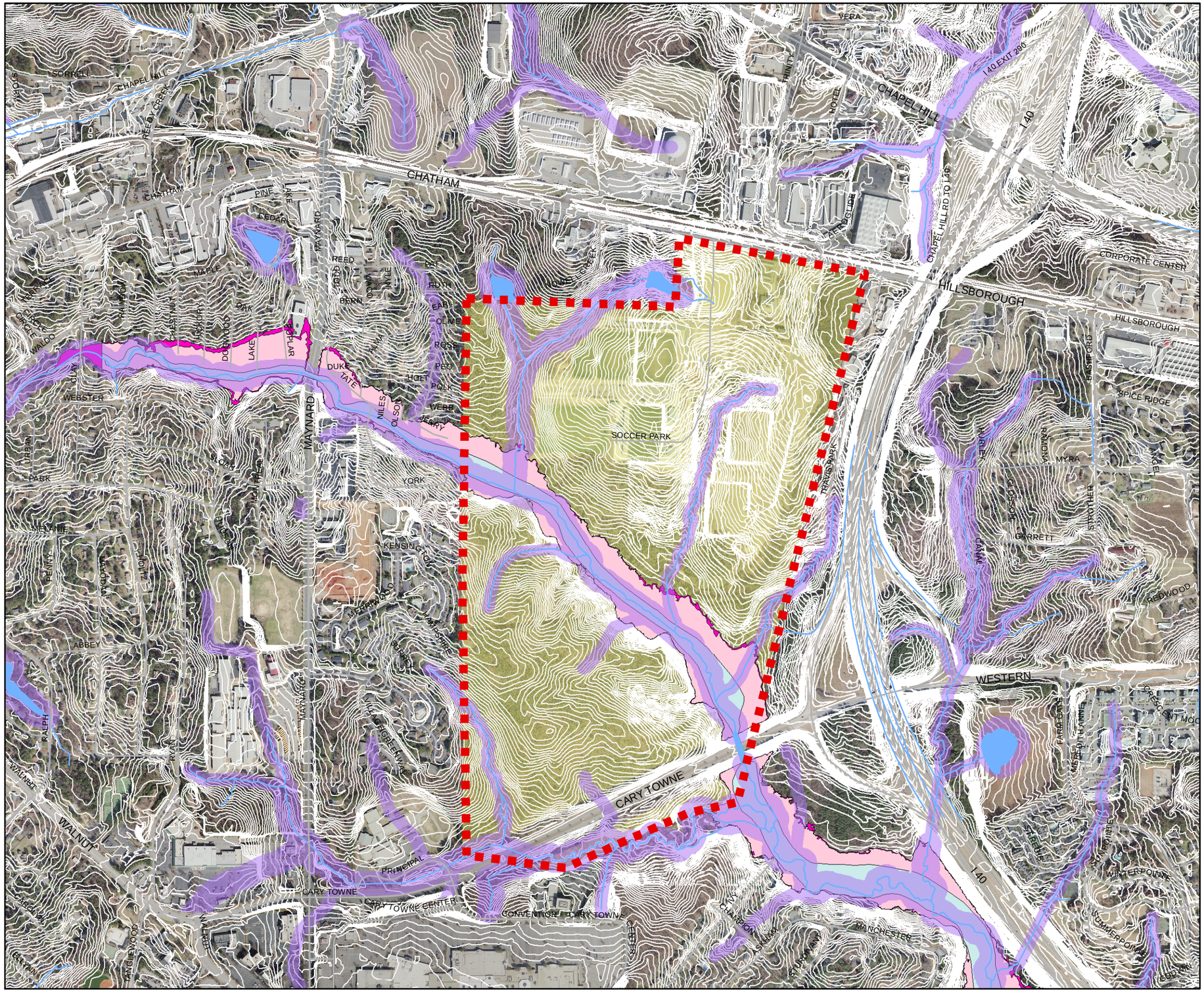
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N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Cary Towne Area

Topography & Hydrology

Legend

- Campus Boundaries
- State Property
- Lakes
- Streams
- Cary River Buffers
- Floodway
- 100 Year Flood
- 500 Year Flood

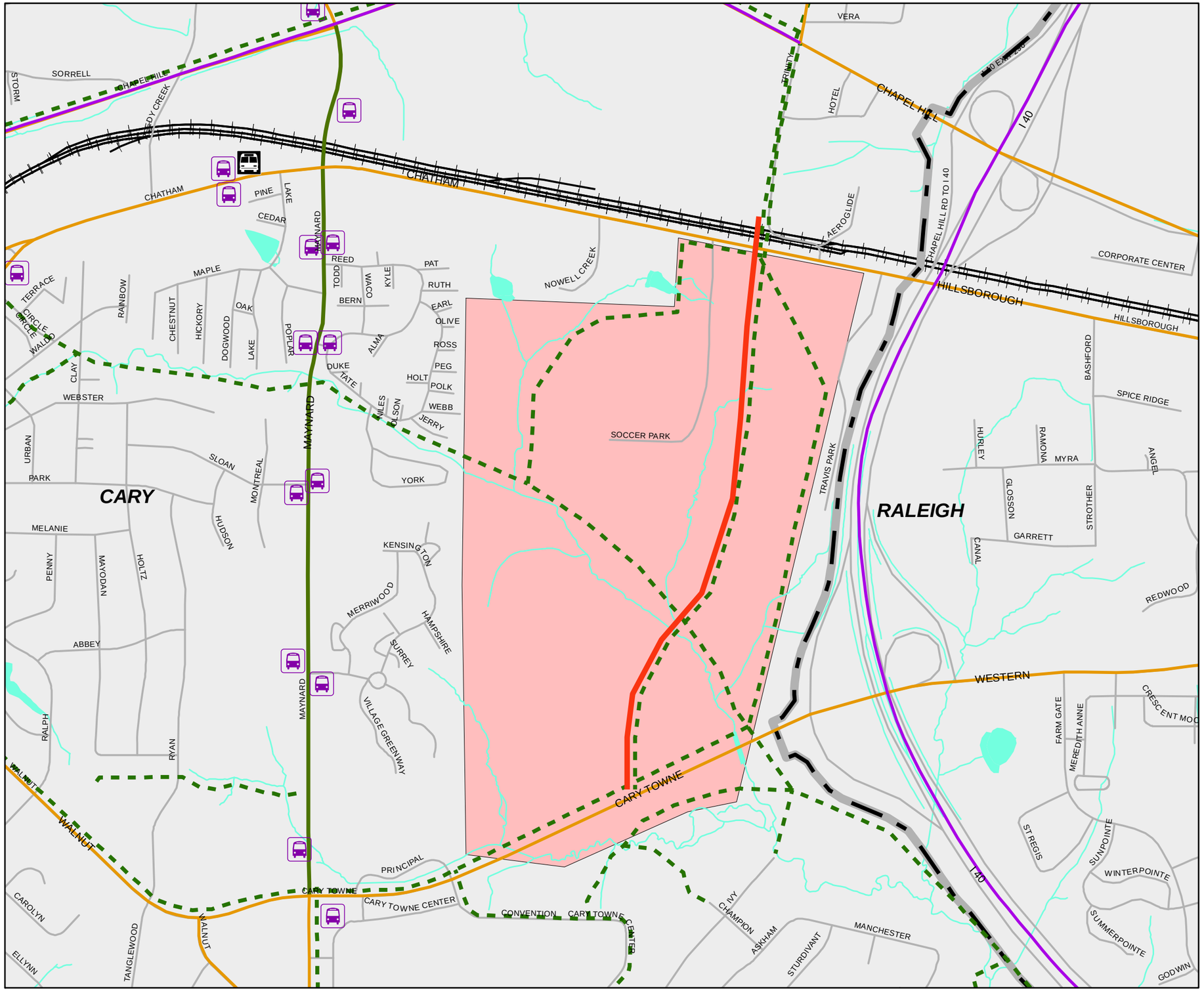
December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Cary Towne Area
Transportation

Legend

- Campus Boundaries
- Raleigh / Cary Municipal limits
- Streets
- Streams
- Lakes

CAMPO CTP Bicycle Facilities

- Existing Bike Facilities
- Facilities Needing Improvement
- Facilities Recommended

CAMPO CTP Roadways

- Roadways Needing Improvement
- Roadways Recommended
- C-Tran Bus Stops
- TTA Bus Stops
- Rail Corridors

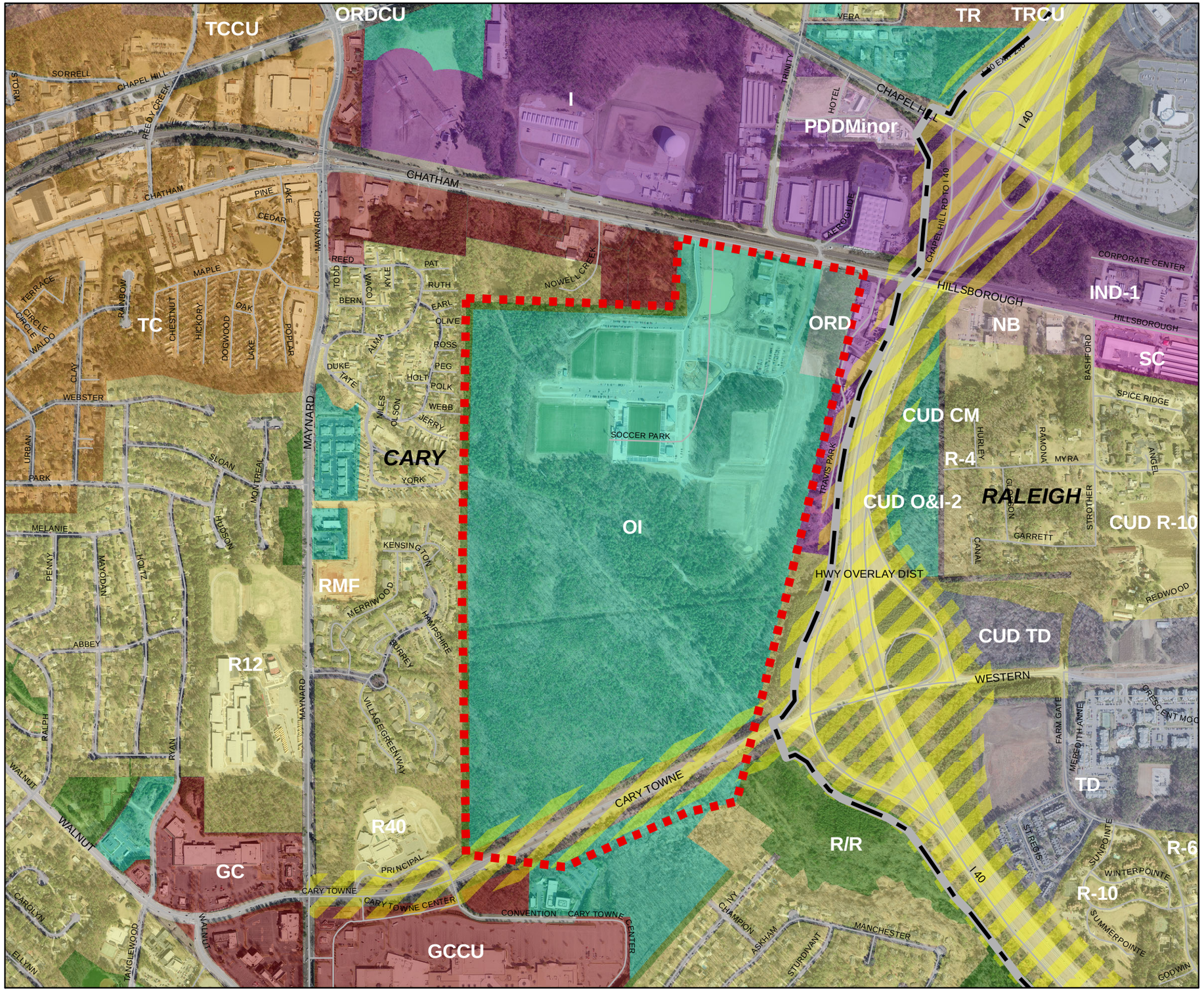
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0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Cary Towne Area

Existing Zoning

Legend

- Campus Boundaries
- Raleigh / Cary Municipal limits

Blue Ridge Zoning

- Shopping Center - SC
- Neighborhood Business District- -NB
- Thoroughfare District - TD
- Industrial District - IND
- Office and Institutional - O & I
- Residential - R

Cary Zoning

- Residential Districts - R
- Transitional Residential - TR, TRCU
- Corridor Transitonal District - CT
- Town Center District - TC, TCCU
- General Commercial - GC, GCCU
- Industrial District - I
- Office & Institutional District - O&I
- Office / Research & Development - ORD
- Resource / Recreation District - R/R
- Planned Development District - PDD
- Cary Highway Overlay District

*CU - Conditional Use

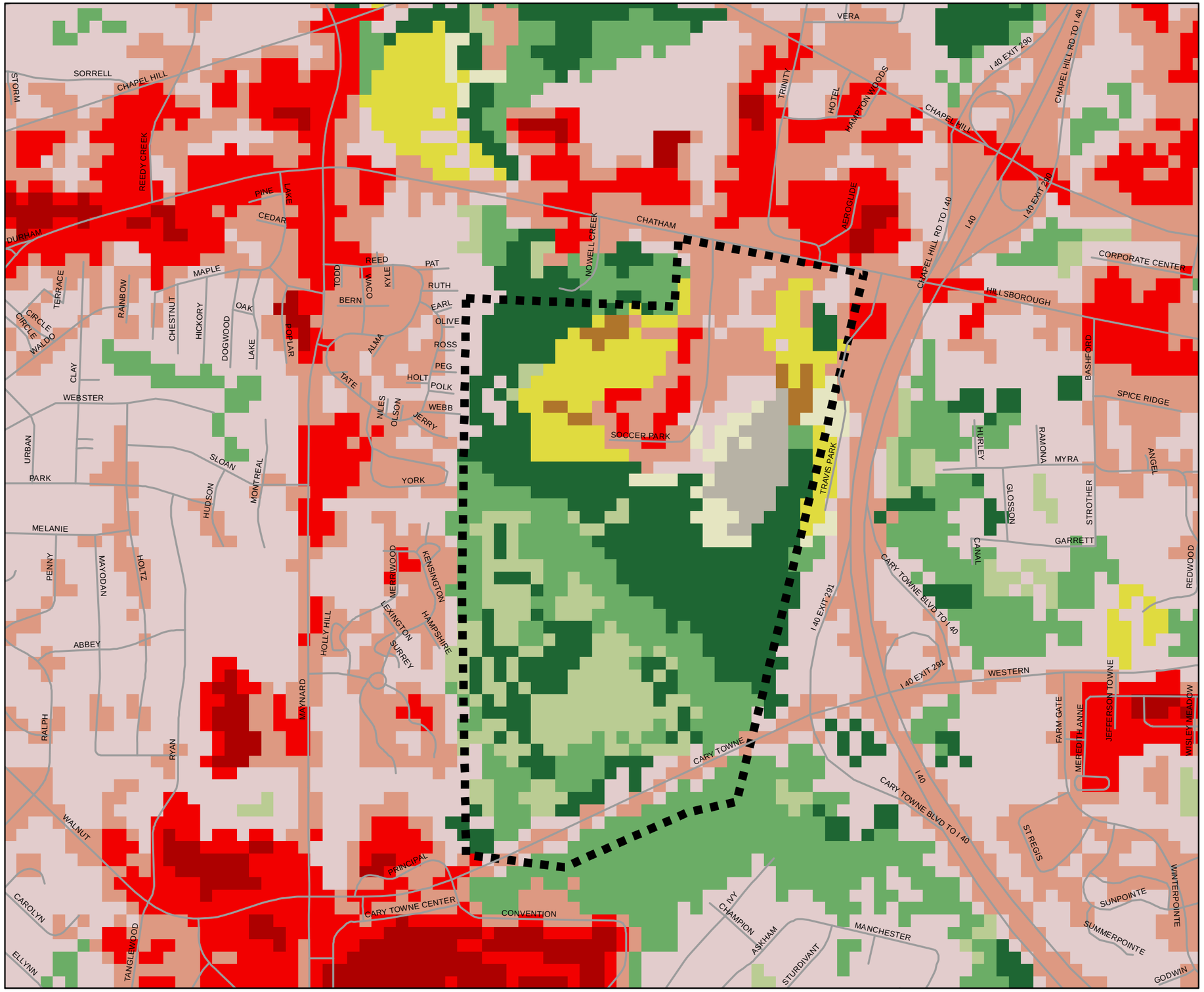
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N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Cary Towne Area

Land Cover

Legend

- Campus Boundaries
- Streets
- Developed, Open Space
- Developed, Low Intensity
- Developed, Medium Intensity
- Developed, High Intensity
- Baren Land
- Deciduous Forest
- Evegreen Forest
- Mixed Forest
- Scrub
- Grasslands
- Pasture / Hay
- Cultivated Crops

December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Dorothea Dix Campus Facilities & Context

Map No	Buildng Name	GSF
NCSU Facilities		
1	DFS Annex	1,298
2	Council Building	59,411
3	Spring Hill House	3,236
4	Cherry Building	31,330
	Total SF	95,275
DHHS FacilitiesDecem		
5	Scott Building	20,100
6	Ashby Building	17,851
7	DDH Volunteer Services	1,214
8	Adams Building	34,472
9	Kirby Building	56,611
10	Williams Building	23,969
11	Lineberger Building	26,356
12	Paint Shop	2,572
13	Paint Warehouse	2,393
14	Storage House 01700	80
15	Advocate Office Building	1,036
16	DDH Rehab Division 12700	1,036
17	DDH Rehab Division 12600	1,823
18	Greenhouse	2,300
19	Storage House 01000	100
20	Residence 13800	891
21	Residence 13900	891
22	Thomas S Program Office	891
23	Residence 14200	891
24	Storage 14300	891
25	DDH Rehab Division 12500	1,346
26	DDH Rehab Division 12400	1,346
27	DDH Volunteer Services	1,346
28	Police Department	1,072
29	Residence 12100	1,346
30	Voc Rehab Evaluation Office	1,497
31	Volunteer Services	1,497
32	Voc Rehab Regional Office 11400	1,497
33	Residence 11300	1,497
34	Sewing Room	1,497
35	Residence	1,529
36	Student Housing	2,311
37	DDH District Court	4,010
38	DDH Rehab Division 11700	1,497
39	Rehab Division 11800	1,497
40	Graphics Arts Unit	1,497
41	Rehab Division 12000	1,497
42	Royster Building	20,440
43	Chapel	7,860
44	Warehouse 71600	19,347
45	Grounds Maintenence Shop	3,600
46	Wright Building	16,000
47	Edgerton Building	26,650
48	Spurill Building	46,464
49	Spruill Annex	39,400
50	McBryde North C	115,716
51	McBryde North A & B	61,576
52	McBryde West D	21,610
53	McBryde West C	24,634
54	AC & Electric Shop	13,692
55	Wood Shaving Disposal	168
56	Lumber Shed	1,050
57	Haywood Building	28,311
58	Engineering Building	1,373
59	Physical Plant Equipment Shed	1,311
60	Machione Shop / Garage	9,226
61	Physical Plant Warehouse	3,758
62	McBryde West B	31,413
63	McBryde West A	24,366
64	McBryde South A	59,388
65	McBryde East	91,526
66	Hargrove Building	25,500
67	Hoey Building	11,892
68	McBryde South B & C	75,458
69	Dobbin Building	22,285
70	Harvey Building	7,830
71	Chiller Plant	3,060
72	Staff Development	2,696
73	Reimbursement Office	2,544
74	Andersen Building	35,366
75	Taylor Building	16,470
76	Graham Building	7,525
77	Brown Building	16,779
78	Clark Building	18,697
79	Broughton Building	15,222
80	DIS/DSS Operations Center	9,982
81	Ruggles Building	10,080
82	Power Plant	17,146
	Total SF	1,191,558
Farmers Market Facilities		
83	Wholesale Building #2	6,364
84	Truckers Building	15,453
85	Wholesale Building #1	43,504
86	Seafood Building	3,740
87	Farmers Market Buildings 1&2	42,400
88	Farmers Market Building	21,200
89	Restaurant Building	6,364
90	Garden Center	6,203
91	Administrative Building	3,332
92	Gate House	306
93	Maintenence Building	3,454
94	Wholesale Building #4	38,000
	Total SF	190,320

December 2007

0 700 1,400 Feet

N

2007 State Government Facilities Master Plan



Dorothea Dix Campus

New Development

Legend

- Campus Boundary
- State Property
- NCSU Spring Hill Precinct
- Historic District
- Known Allocations
- New Project Areas
- New Buildings in Design & Construction

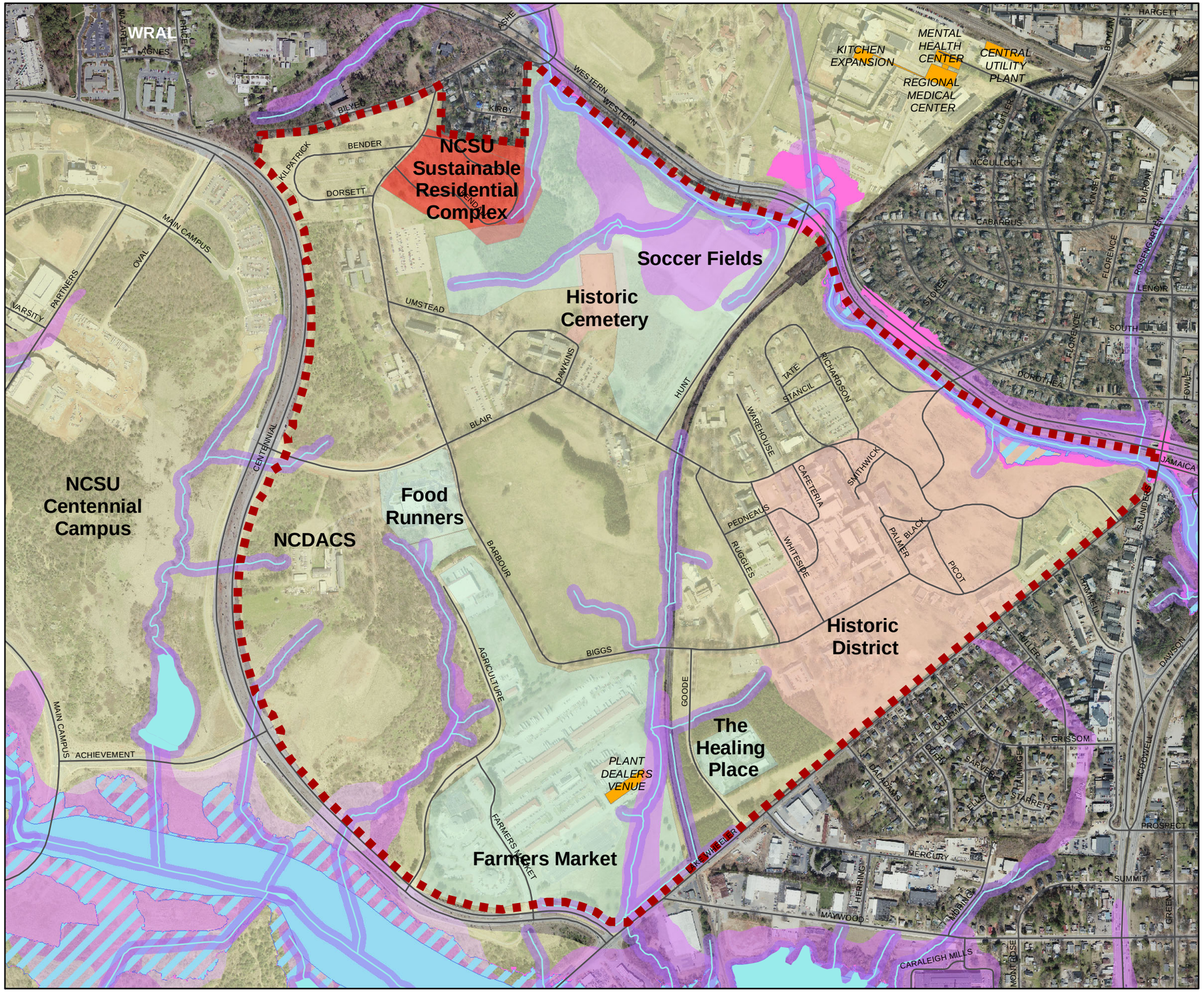
December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Dorothea Dix Campus

Buildable Sites

Legend

- Campus Boundary
- State Owned Land
- NCSU Spring Hill Precinct
- Historic Areas
- New Development
- New Buildings
- 50ft Buffers
- 100 Year Flood
- 500 Year Flood
- Floodway
- Hydric Soils- Moist
- Hydric Soils-Wet

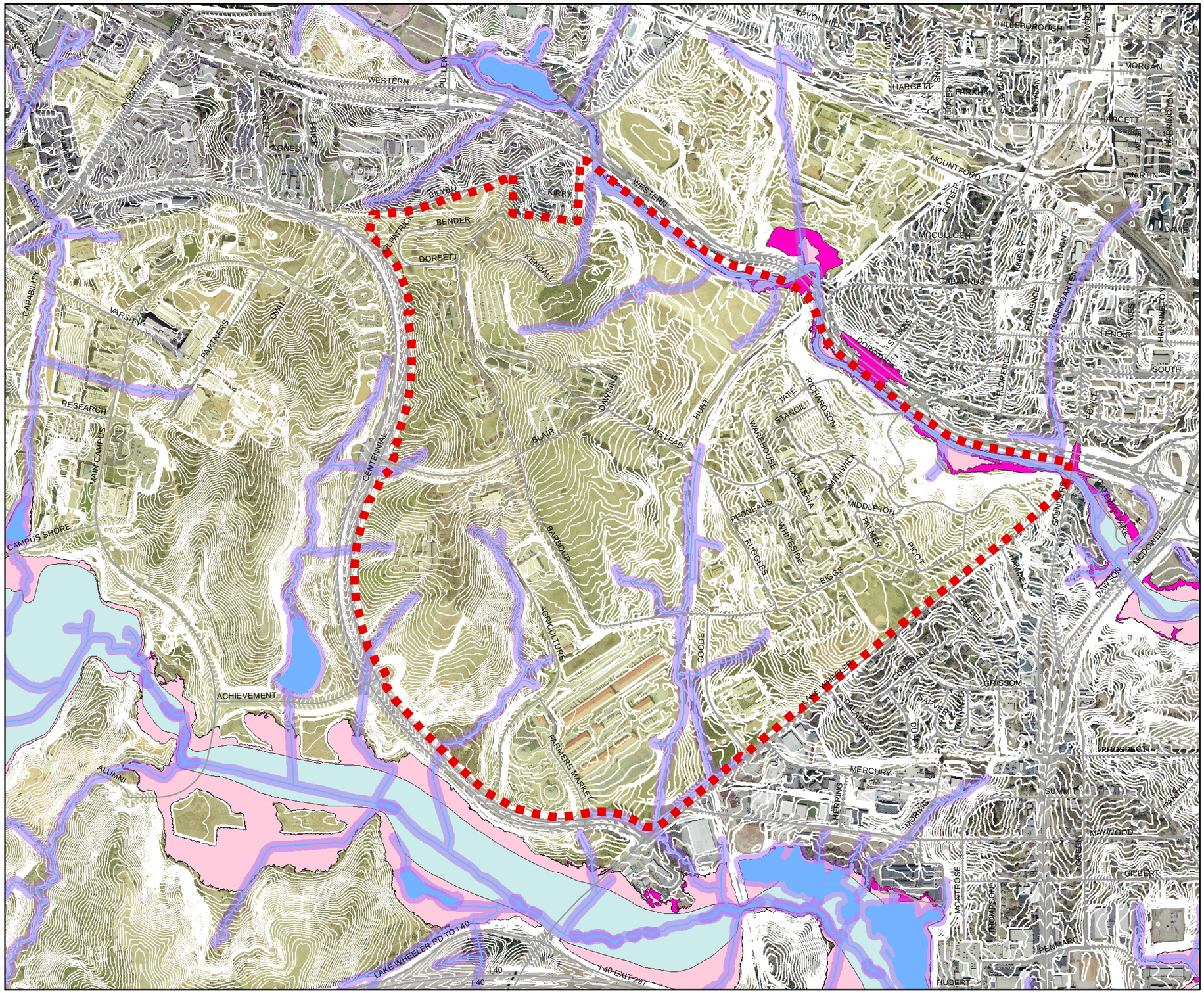
December 2007

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0 700 1,400 Feet

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2007 State Government Facilities Master Plan



Dorothea Dix Campus

Topography & Hydrology

Legend

- Campus Boundary
- State Property
- Streams
- Lakes
- 50ft Buffers
- Floodway
- 100 Year Flood
- 500 Year Flood

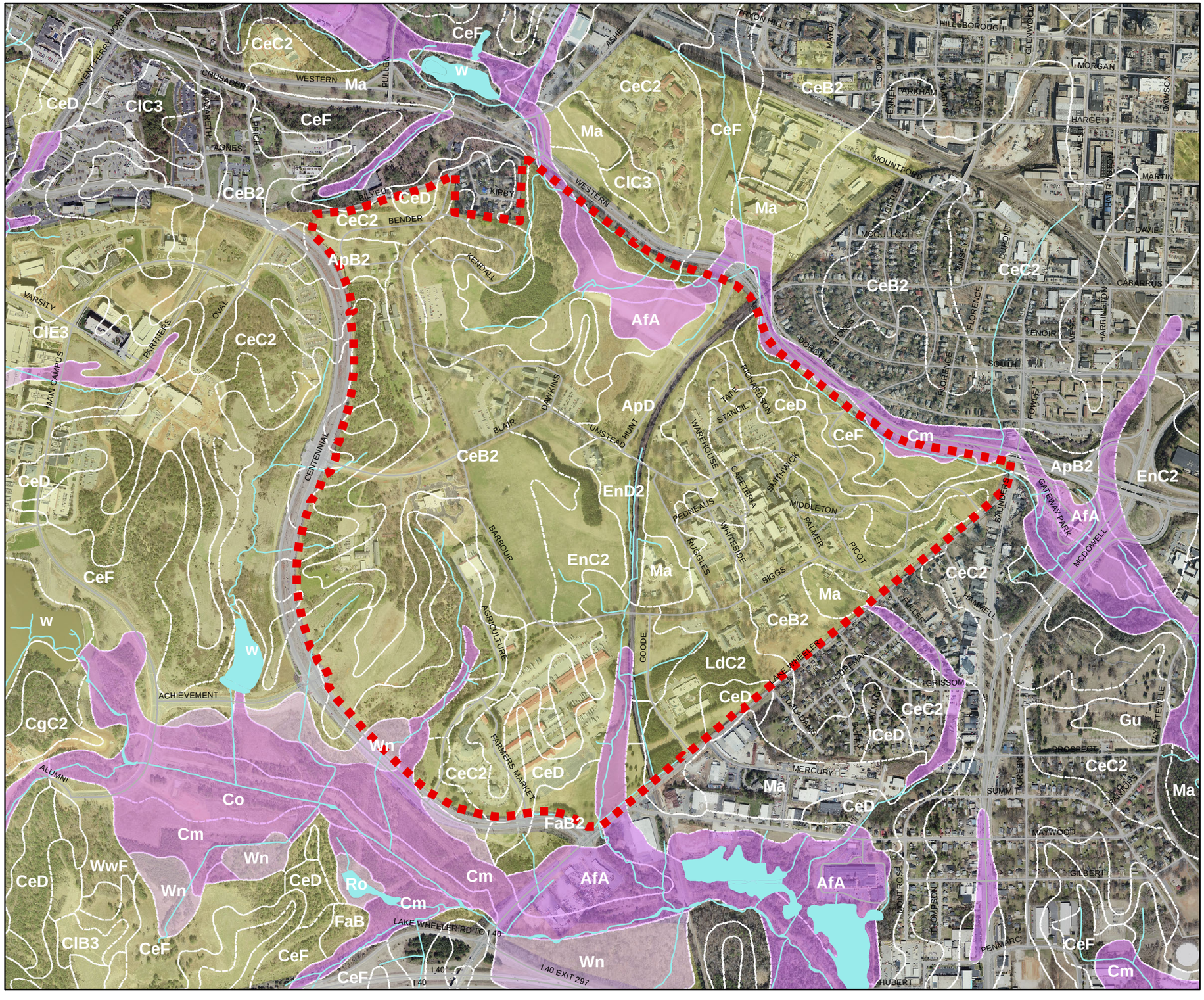
December 2007

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0 900 1,800 Feet

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2007 State Government Facilities Master Plan



Dorothea Dix Campus

Soils

Legend

- Campus Boundary
- State Property
- Streams
- Lakes
- Hydric Soils- Moist
- Hydric Soils-Wet

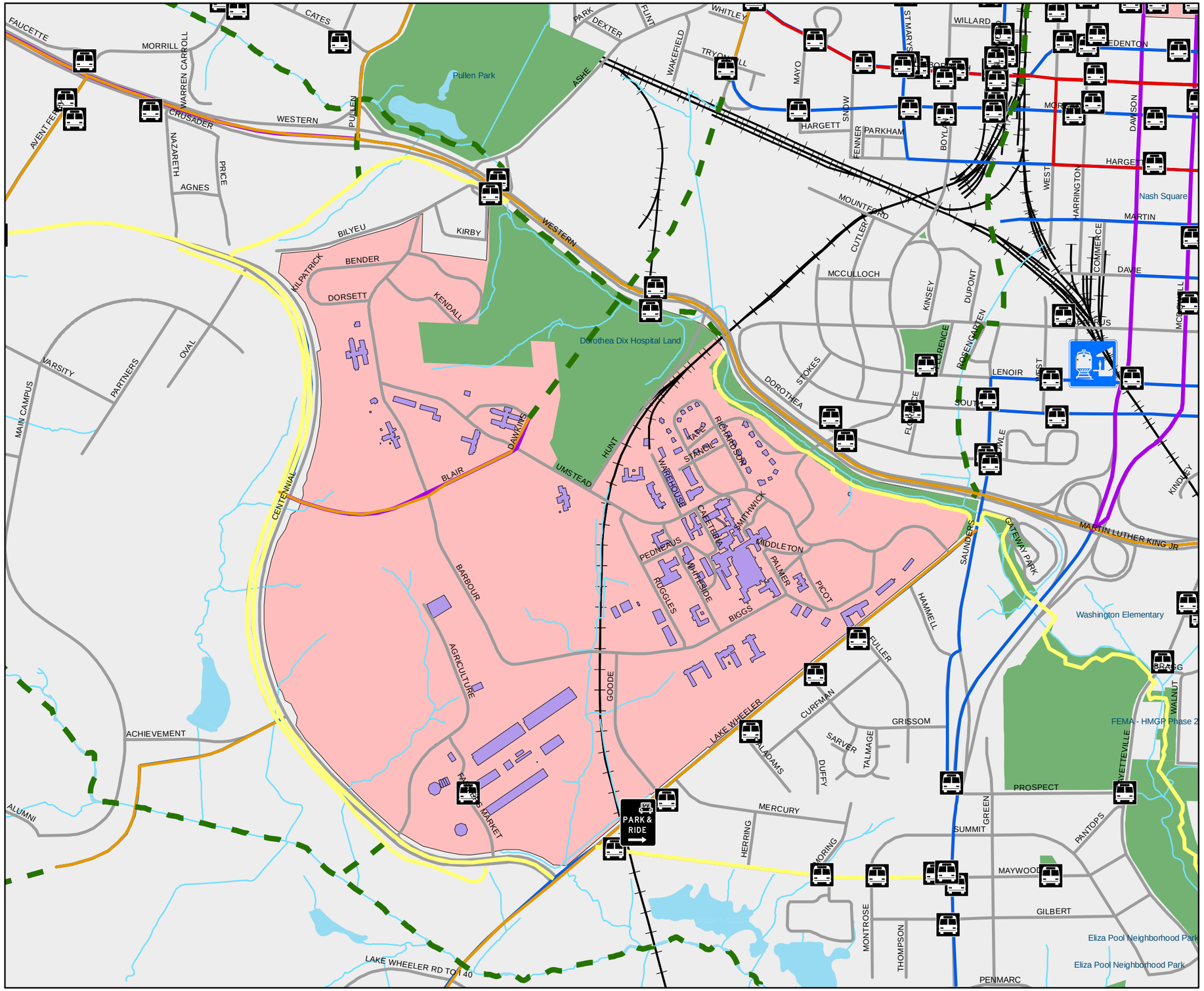
December 2007

N

0 900 1,800 Feet

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2007 State Government Facilities Master Plan



Dorothea Dix Campus
Transportation

Legend

- Campus Boundary
- State Goverment Facilities
- Streets
- Streams
- Lakes
- Parks, Open Space & Greenways

CORE Bike Plan
- Existing On-Road Bike Facilities

CAMPO CTP Bicycle Facilities
- Existing Bike Facilities
- Facilities Needing Improvement
- Facilities Recommended

CAMPO CTP Roadways
- Existing Roadways
- Roadways Needing Improvement

PARK & RIDE — TTA Park-Ride

TTA / CAT Bus Stops

Rail Corridors

Amtrack Station

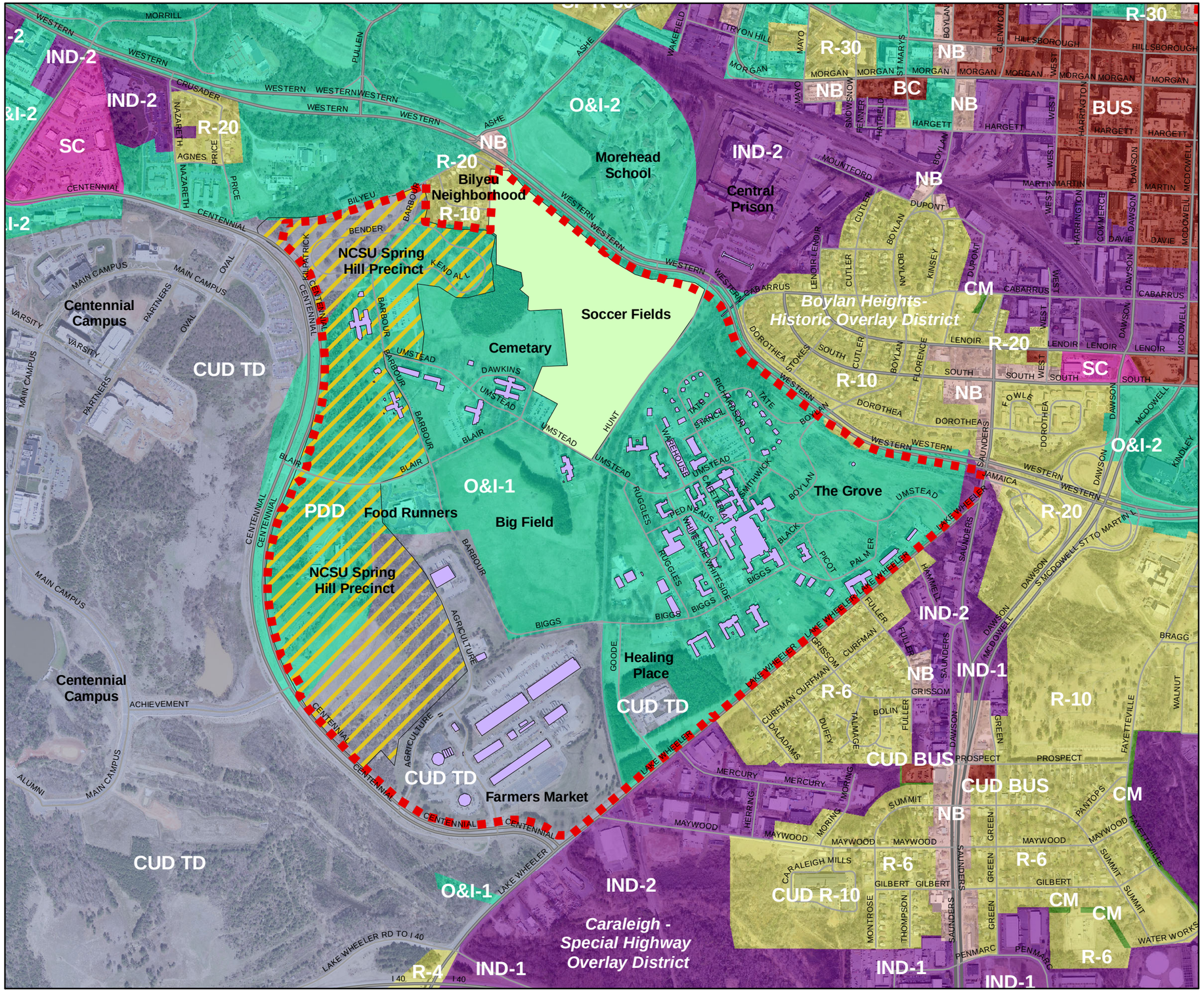
December 2007

N

0 900 1,800 Feet

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2007 State Government Facilities Master Plan



Dorothea Dix Campus

Existing Zoning

Legend

- Campus Boundary
- Streets
- State Government Facilities
- Soccer Fields
- Planned Density Development - PDD

Raleigh Zoning

- Conservation Management - CM
- Business - BUS
- Shopping Center - SC
- Neighborhood Business District - NB
- Thoroughfare District - TD
- Industrial District - IND
- Office and Institutional - O & I
- Residential - R

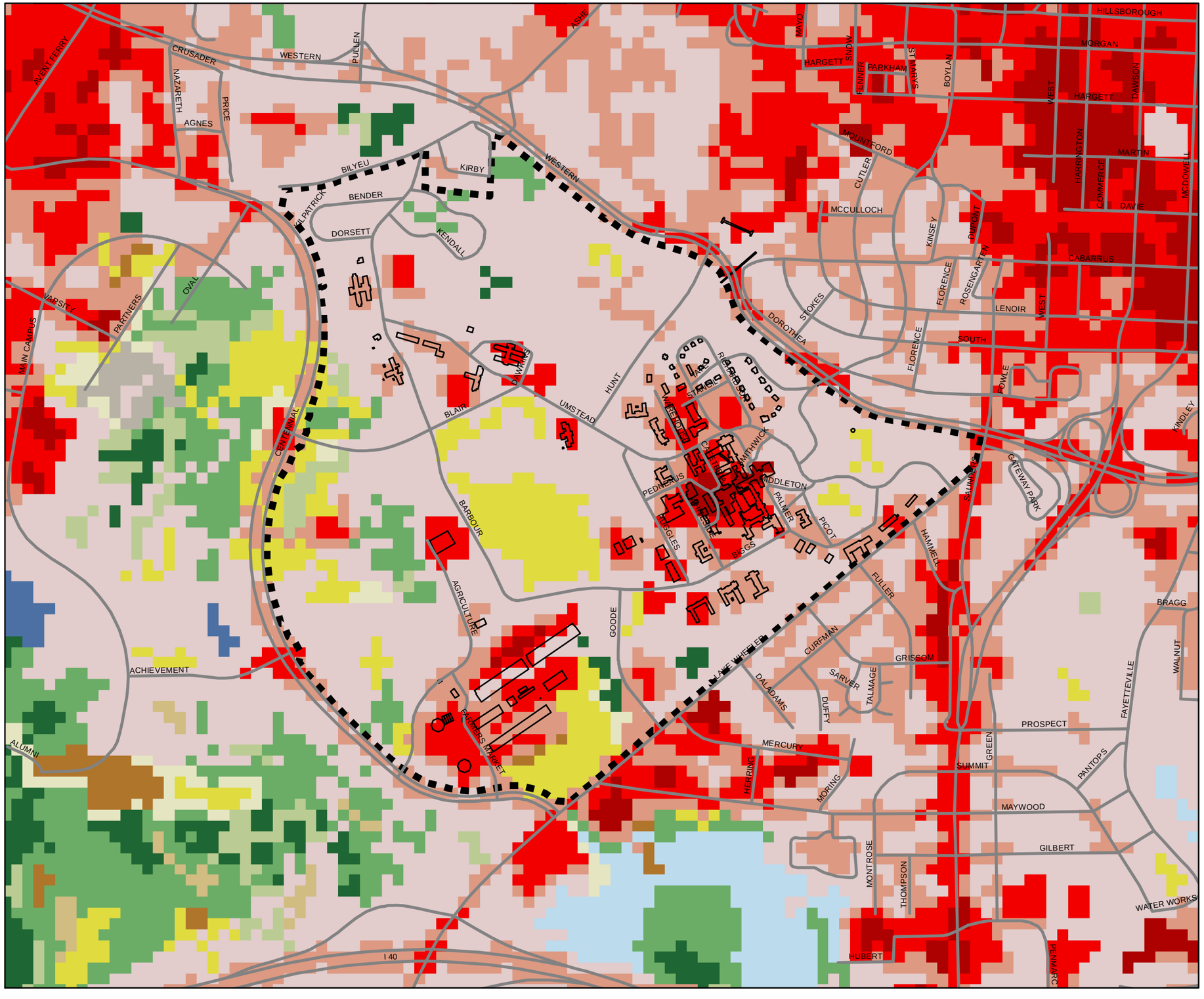
December 2007

0 900 1,800 Feet

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2007 State Government Facilities Master Plan



Dorothea Dix Campus

Land Cover

Legend

- Campus Boundary
- State Government Facilities

Landcover

- Open Water
- Developed, Open Space
- Developed, Low Intensity
- Developed, Medium Intensity
- Developed, High Intensity
- Baren Land
- Deciduous Forest
- Evegreen Forest
- Mixed Forest
- Scrub
- Grasslands
- Pasture / Hay
- Cultivated Crops
- Woody Wetlands
- Emergent Herbacous Wetlands

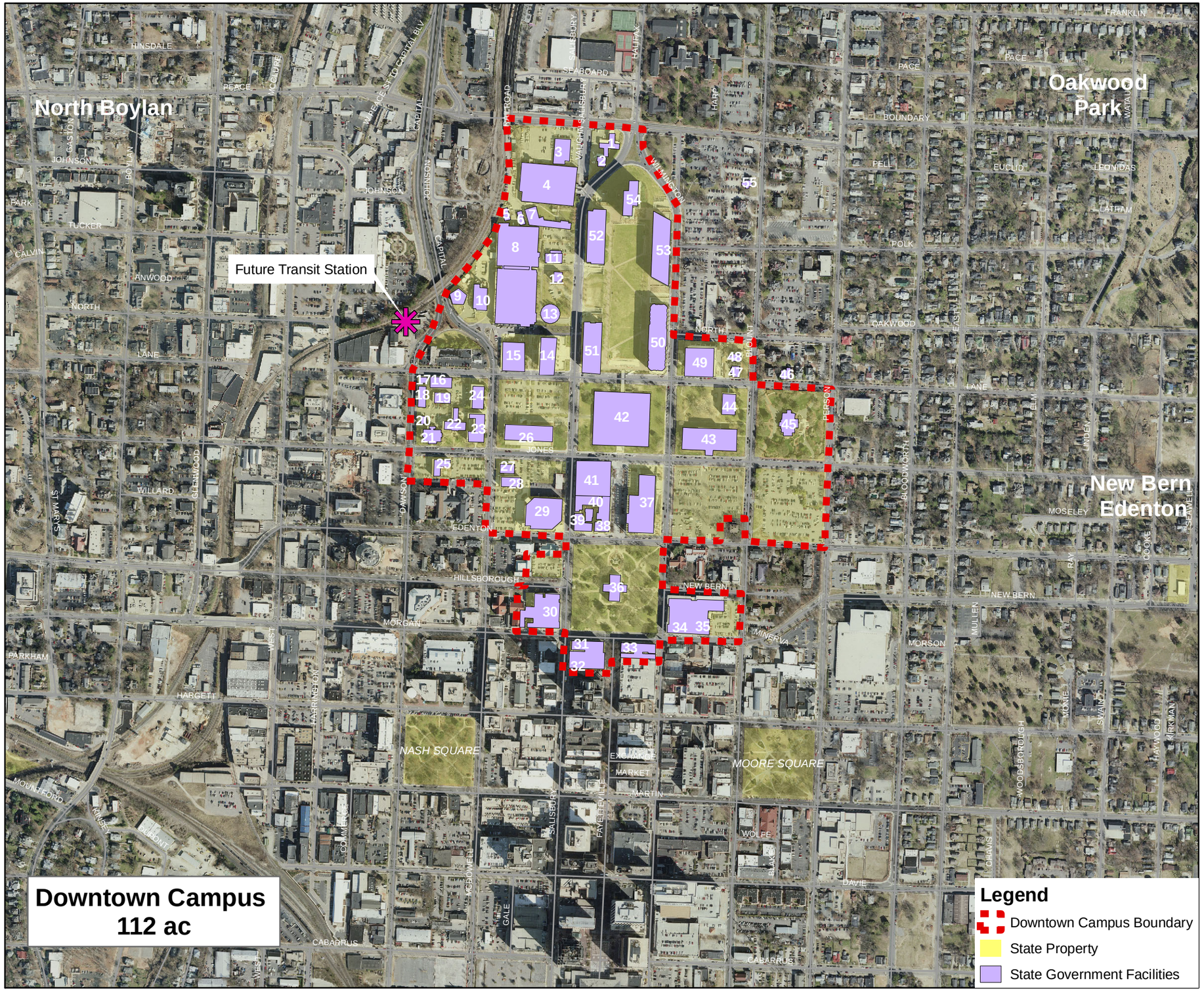
December, 2007

N

0 900 1,800 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Downtown Campus
Facilities & Context

Map No	Building Name	GSF
1	Pioneer Awning Building	8,778
2	Stephenson Building	2,958
3	Personnel Training Center	13,250
4	Parking Deck	314,000
5	Landscape Services Building	2,250
6	Landscape Services Building	2,294
7	General Services	17,200
8	Parking Deck	497,300
9	Central Heating Plant	7,062
10	Raleigh Boiler Plant	10,457
11	Womack Building	6,344
12	Seaboard Building	10,948
13	Thermal Expansion Tank	
14	Albemarle Building	192,370
15	Old State Records Center	45,905
16	Old Text Warehouse	18,348
17	Old Film Library	1,800
18	Caswell Sq Old Heating Plnt	13,019
19	Cotton Classing	12,092
20	Oral Hygiene Building	4,599
21	Old Health Building	33,388
22	Shore Building	31,250
23	Caswell Building	78,490
24	Cooper Memorial	56,936
25	Old YWCA Building	26,712
26	Admin Building	201,476
27	Elks Building	9,023
28	Thompson Building	26,880
29	Old Education Building	173,970
30	Old Revenue Building	174,791
31	Court of Appeals	55,946
32	Olivia Raney Library	42,534
33	Justice Building	68,500
34	Highway Building	196,552
35	Former Museum of Art	44,584
36	State Capitol Building	32,067
37	Museum of History	190,099
38	Agriculture Building	83,042
39	Labor Building	36,875
40	Agriculture Annex	70,764
41	Museum of Natural Science	205,145
42	Legislative Building	165,786
43	Archives & History State Library	147,789
44	State Records Center	61,282
45	Governors Mansion	34,806
46	Bailey-Tucker House	3,924
47	Andrews London House	10,946
48	Heck-Andrews House	6,850
49	Bath Building	118,802
50	Public Education Building	321,443
51	Legislative Office Building	166,144
53	Revenue Building	298,803
52	Dobbs Building	208,547
54	Archdale Building	242,647
55	LL Polk House	2,100
	Total SF	**4,809,867**

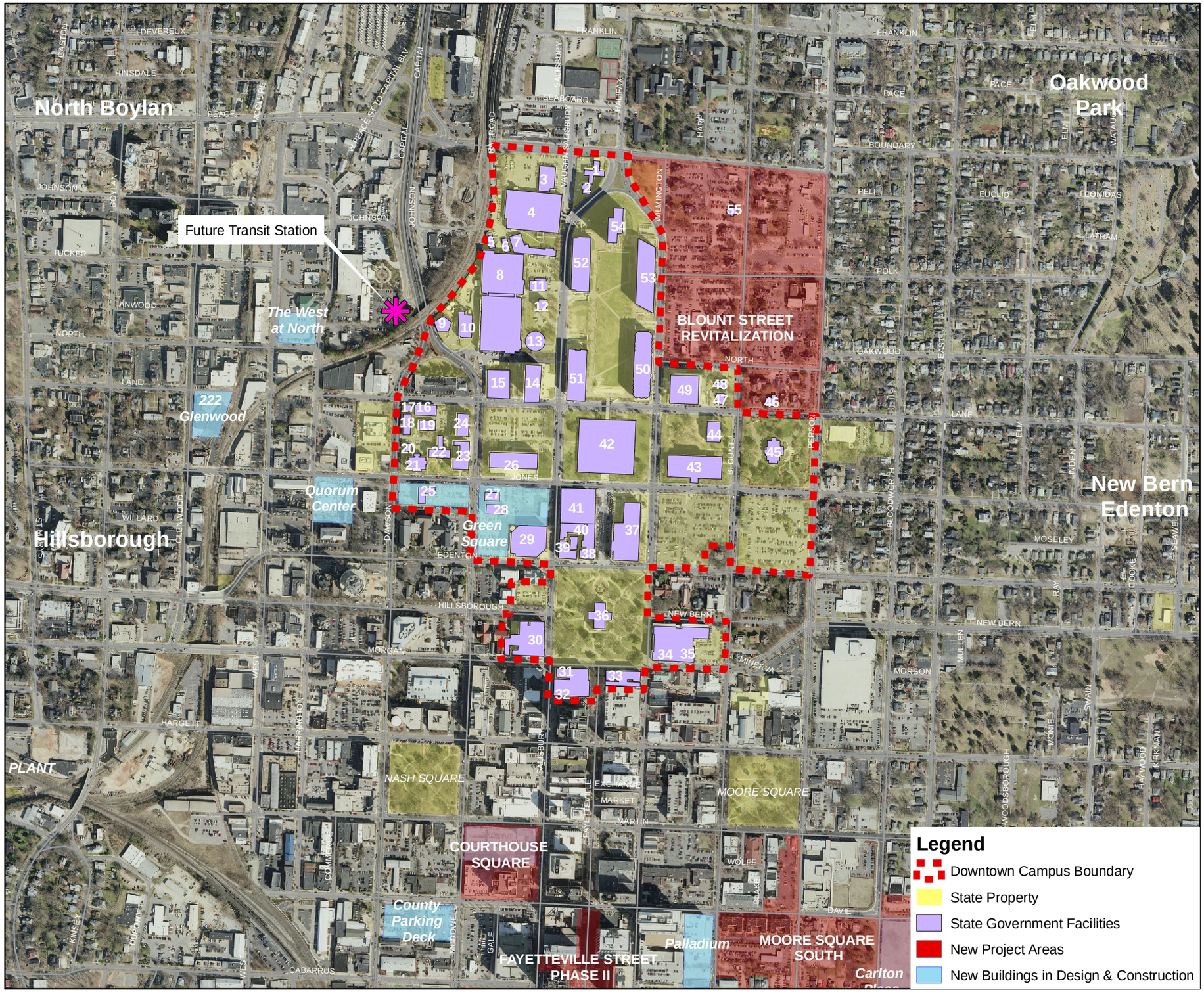
December 2007

N

0 600 1,200 Feet

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2007 State Government Facilities Master Plan



Downtown Campus

New Development

Map No	Building Name	GSF
1	Pioneer Awning Building	8,778
2	Stephenson Building	2,958
3	Personnel Training Center	13,250
4	Parking Deck	314,000
5	Landscape Services Building	2,250
6	Landscape Services Building	2,294
7	General Services	17,200
8	Parking Deck	497,300
9	Central Heating Plant	7,062
10	Raleigh Boiler Plant	10,457
11	Womack Building	6,344
12	Seaboard Building	10,948
13	Thermal Expansion Tank	
14	Albemarle Building	192,370
15	Old State Records Center	45,905
16	Old Text Warehouse	18,348
17	Old Film Library	1,800
18	Caswell Sq Old Heating Plnt	13,019
19	Cotton Classing	12,092
20	Oral Hygiene Building	4,599
21	Old Health Building	33,388
22	Shore Building	31,250
23	Caswell Building	78,490
24	Cooper Memorial	56,936
25	Old YWCA Building	26,712
26	Admin Building	201,476
27	Elks Building	9,023
28	Thompson Building	26,880
29	Old Education Building	173,970
30	Old Revenue Building	174,791
31	Court of Appeals	55,946
32	Olivia Raney Library	42,534
33	Justice Building	68,500
34	Highway Building	196,552
35	Former Museum of Art	44,584
36	State Capitol Building	32,067
37	Museum of History	190,099
38	Agriculture Building	83,042
39	Labor Building	36,875
40	Agriculture Annex	70,764
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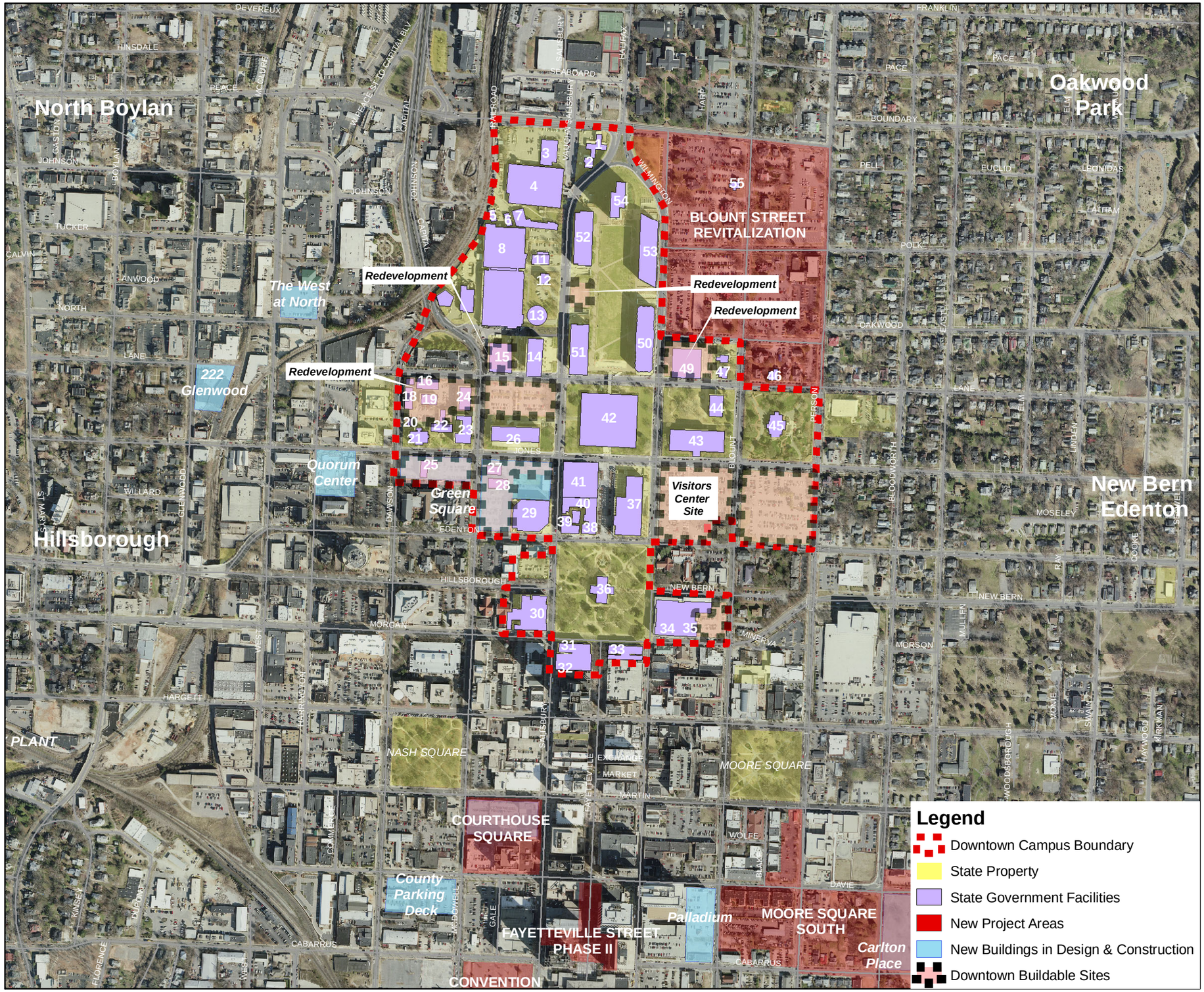
December 2007

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2007 State Government Facilities Master Plan



Downtown Campus
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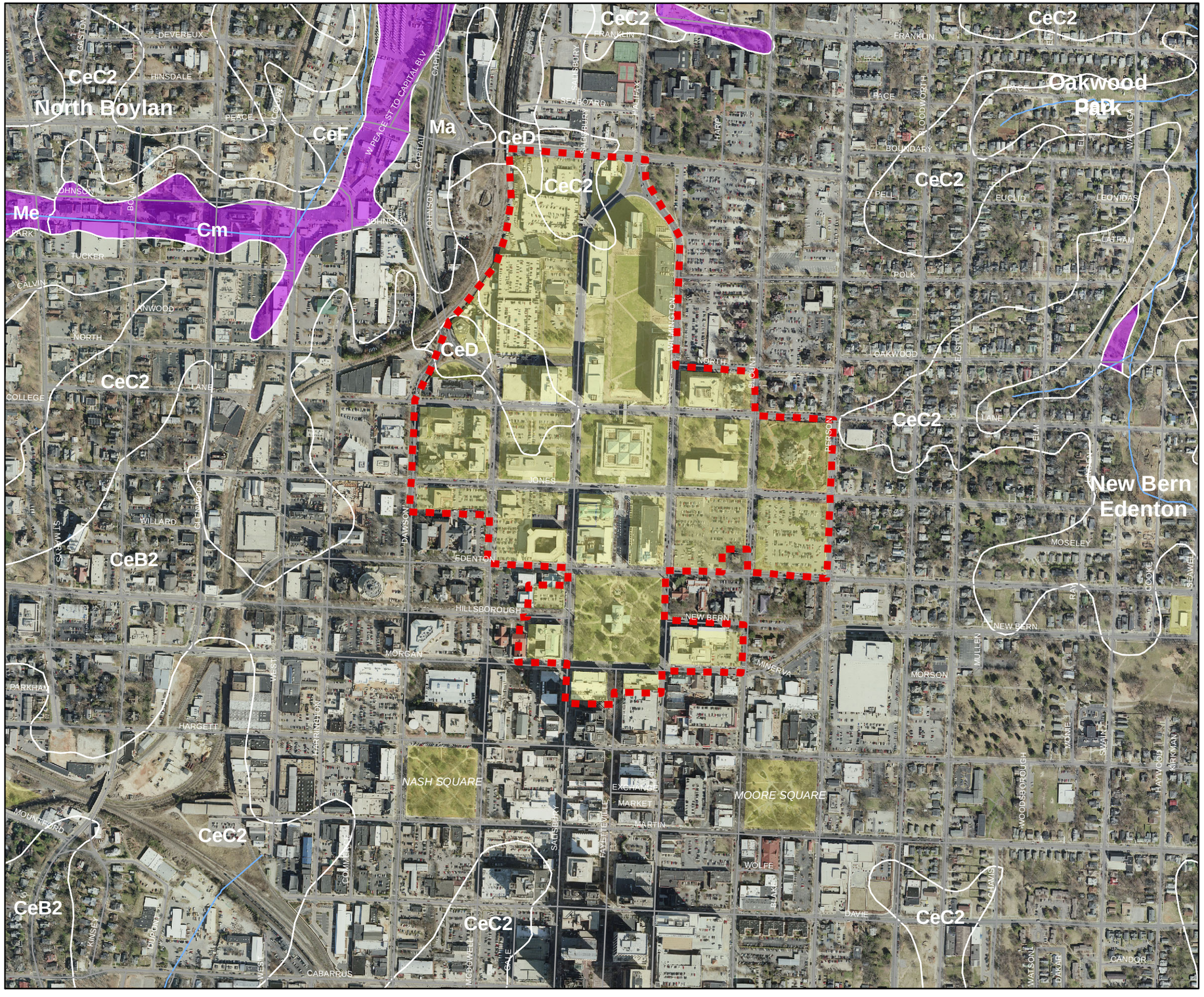
December 2007

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0 600 1,200 Feet

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2007 State Government Facilities Master Plan



Downtown Campus

Soils

Legend

- Downtown Campus Boundary
- State Property
- Streams
- Hydric Soils -Moist
- Hydric Soils -Wet

* Soils data from
Wake County Soil Survey

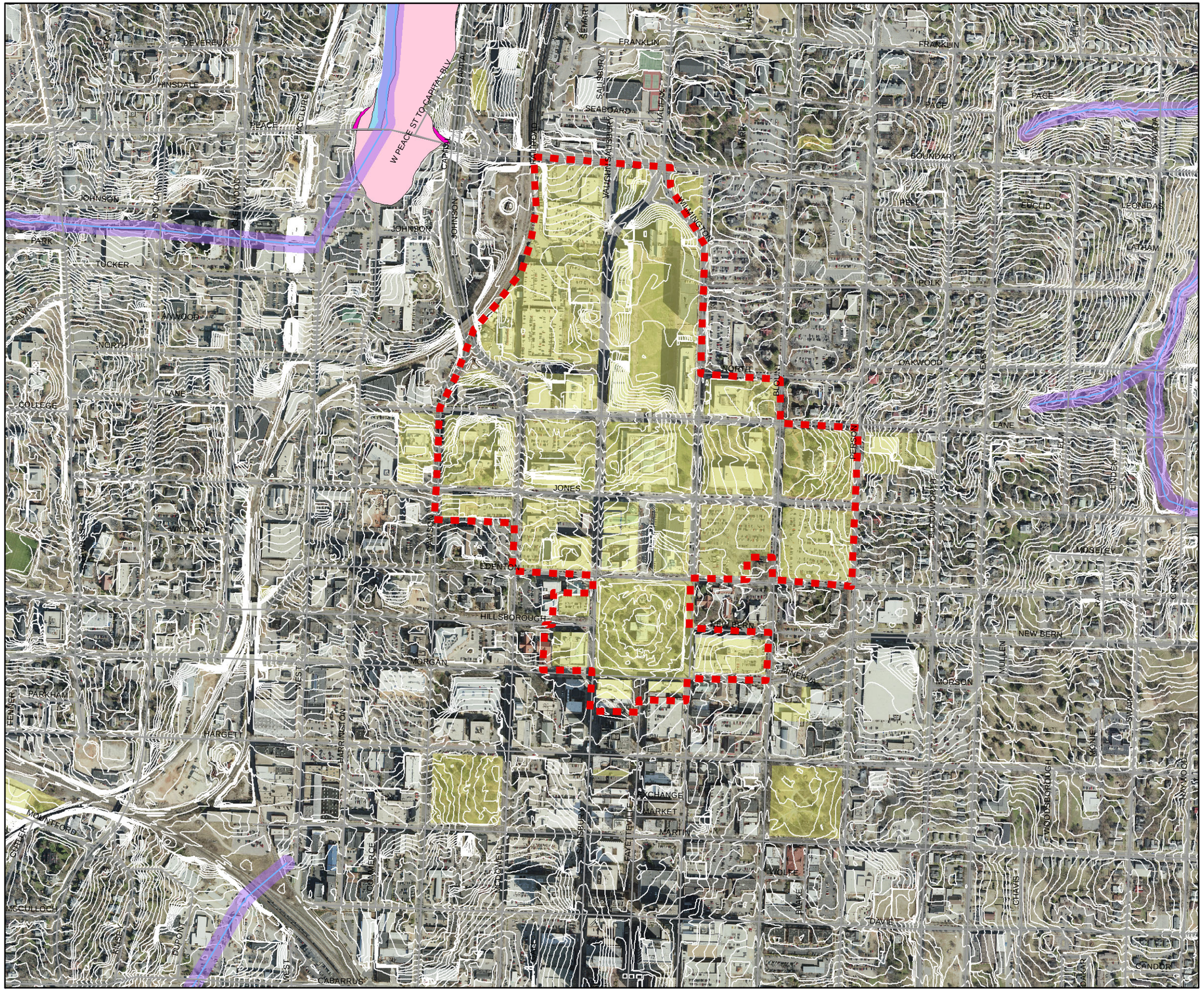
December 2007

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0 600 1,200 Feet

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2007 State Government Facilities Master Plan



Downtown Campus

Topography & Hydrology

Legend

- Downtown Campus Boundary
- State Property
- Streams
- Lakes
- 50ft Buffers
- Floodway
- 100 Year Flood
- 500 Year Flood

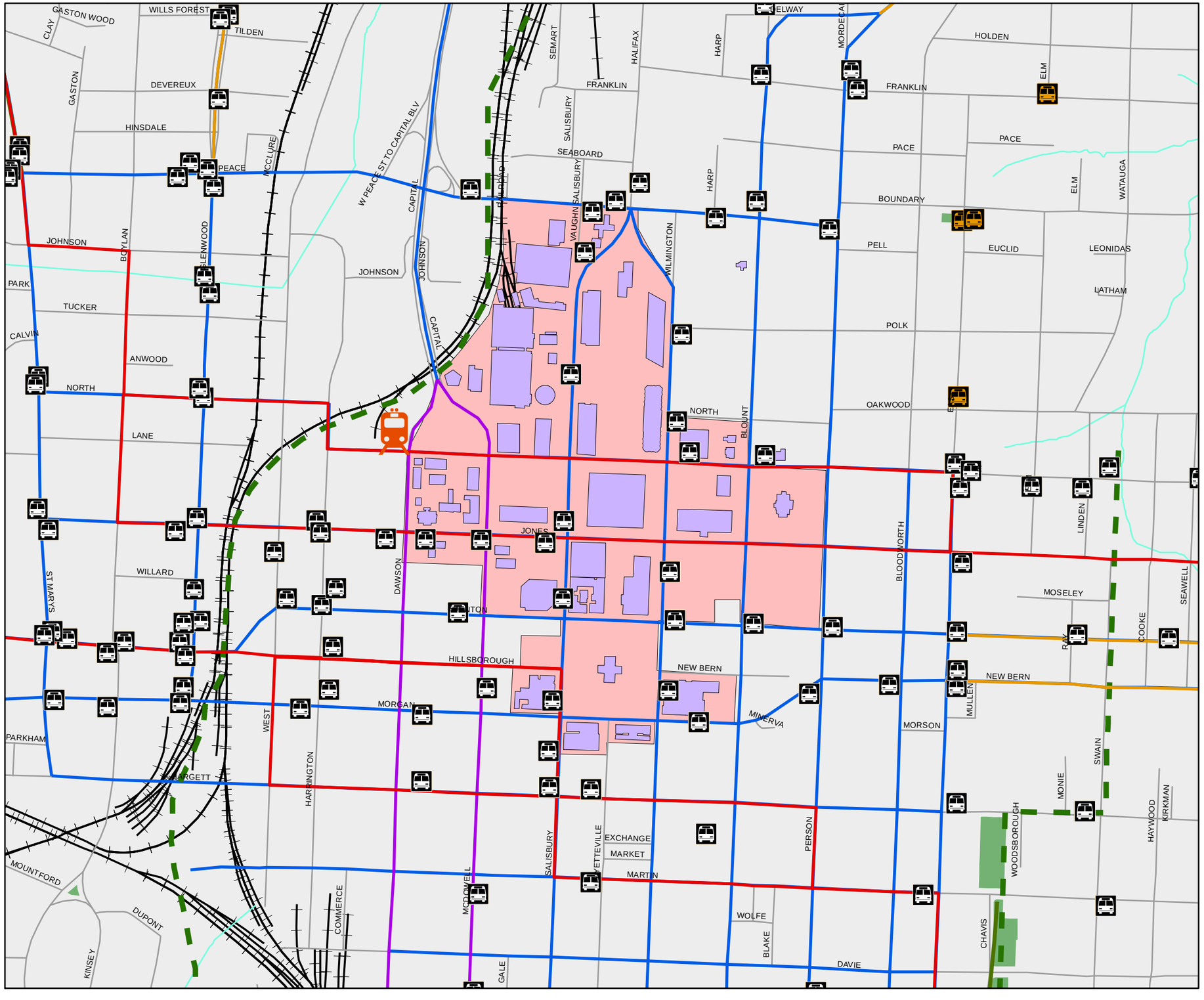
December 2007

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0 600 1,200 Feet

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2007 State Government Facilities Master Plan



Downtown Campus

Transportation

Legend

- Downtown Campus Boundary
- State Government Facilities
- Greenways
- Streets
- Streams

CORE Bike Plan

- Existing On-Road Bike Facilities

CAMPO CTP Bicycle Facilities

- Existing Bike Facilities
- Facilities Needing Improvement
- Facilities Recommended

CAMPO CTP Roadways

- Existing Roadways
- Roadways Needing Improvement

- TTA Park-Ride
- TTA / CAT Bus Stops
- Additional CAT Bus Stops
- Rail Corridors
- Amtrack Station
- Proposed Light Rail Station

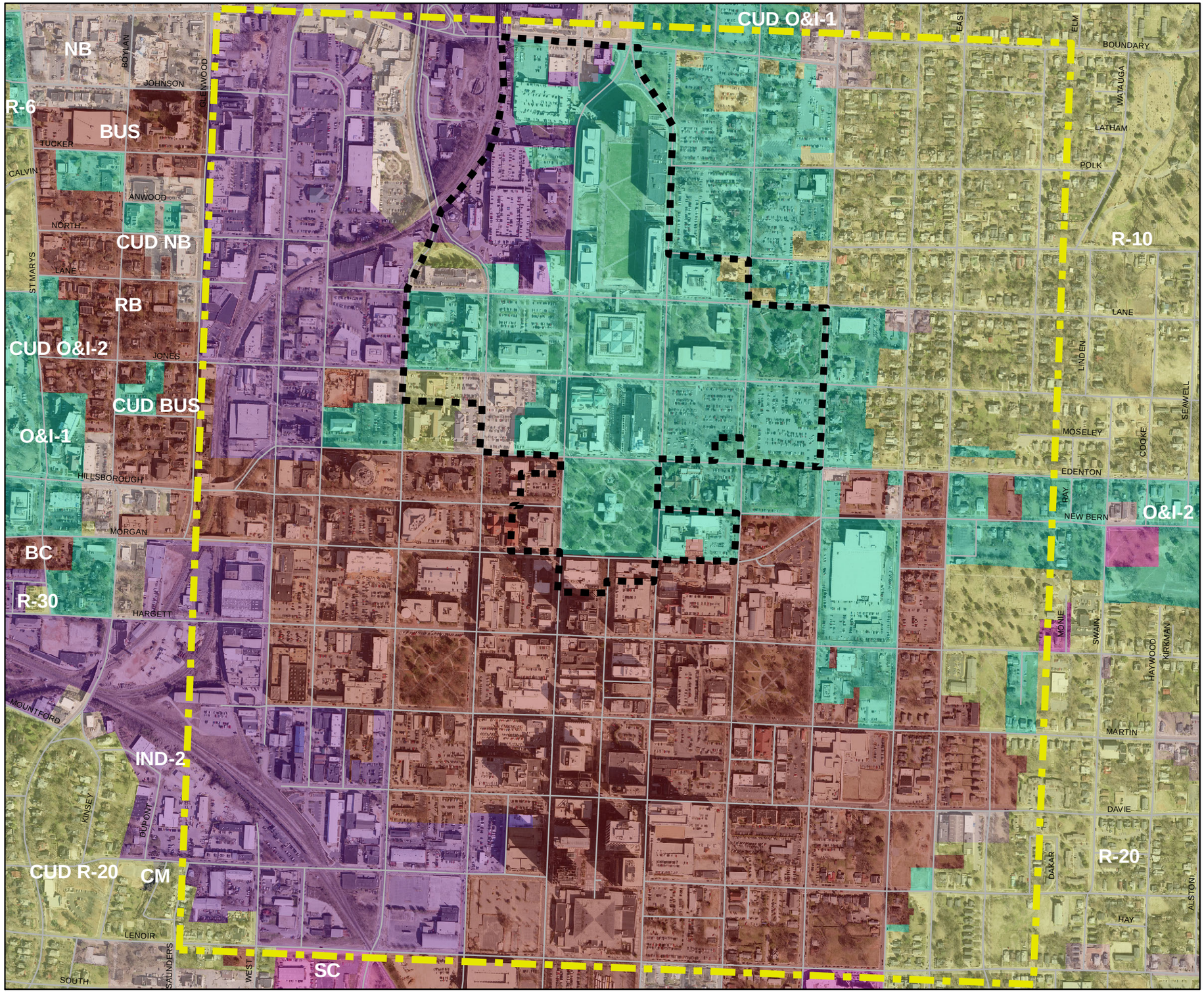
December 2007

N

0 600 1,200 Feet

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2007 State Government Facilities Master Plan



Downtown Campus

Existing Zoning

Legend

- Campus Boundary
- Section 1313 Boundary

Raleigh Zoning

- Business - BUS
- Shopping Center - SC
- Neighborhood Business District- -NB
- Thoroughfare District - TD
- Industrial District - IND
- Office and Institutional - O & I
- Residential - R

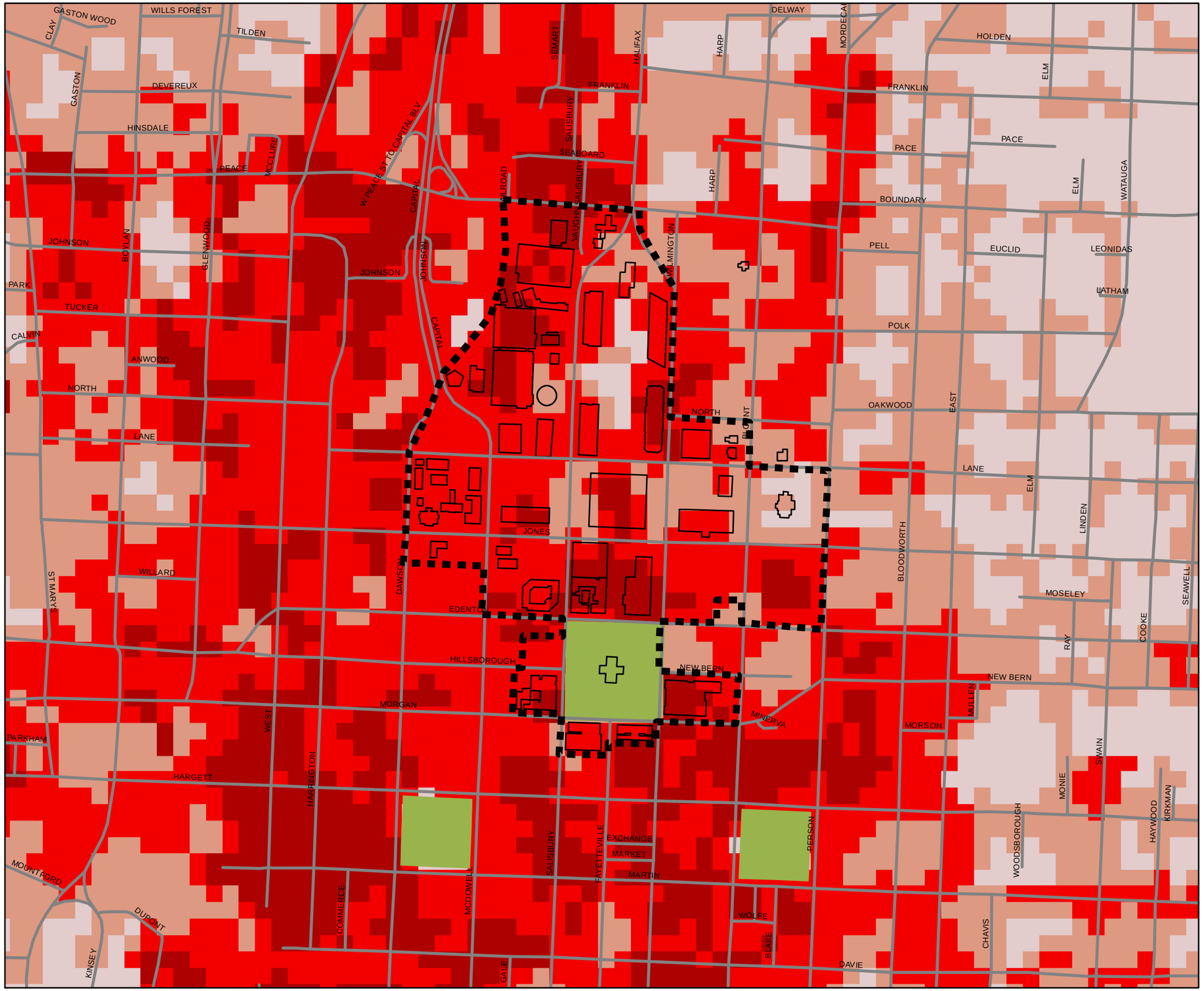
December 2007

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0 600 1,200 Feet

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2007 State Government Facilities Master Plan



Downtown Campus
Land Cover

Legend

- Downtown Campus Boundary
- State Government Facilities
- Developed, Open Space
- Developed, Low Intensity
- Developed, Medium Intensity
- Developed, High Intensity
- Green Space

December 2007

N

0 600 1,200 Feet

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2007 State Government Facilities Master Plan



Fairgrounds Area

Facilities & Context

Legend

- Campus Boundaries
- State Property
- Proposed Street Extension
- Trent Road Transmission Line

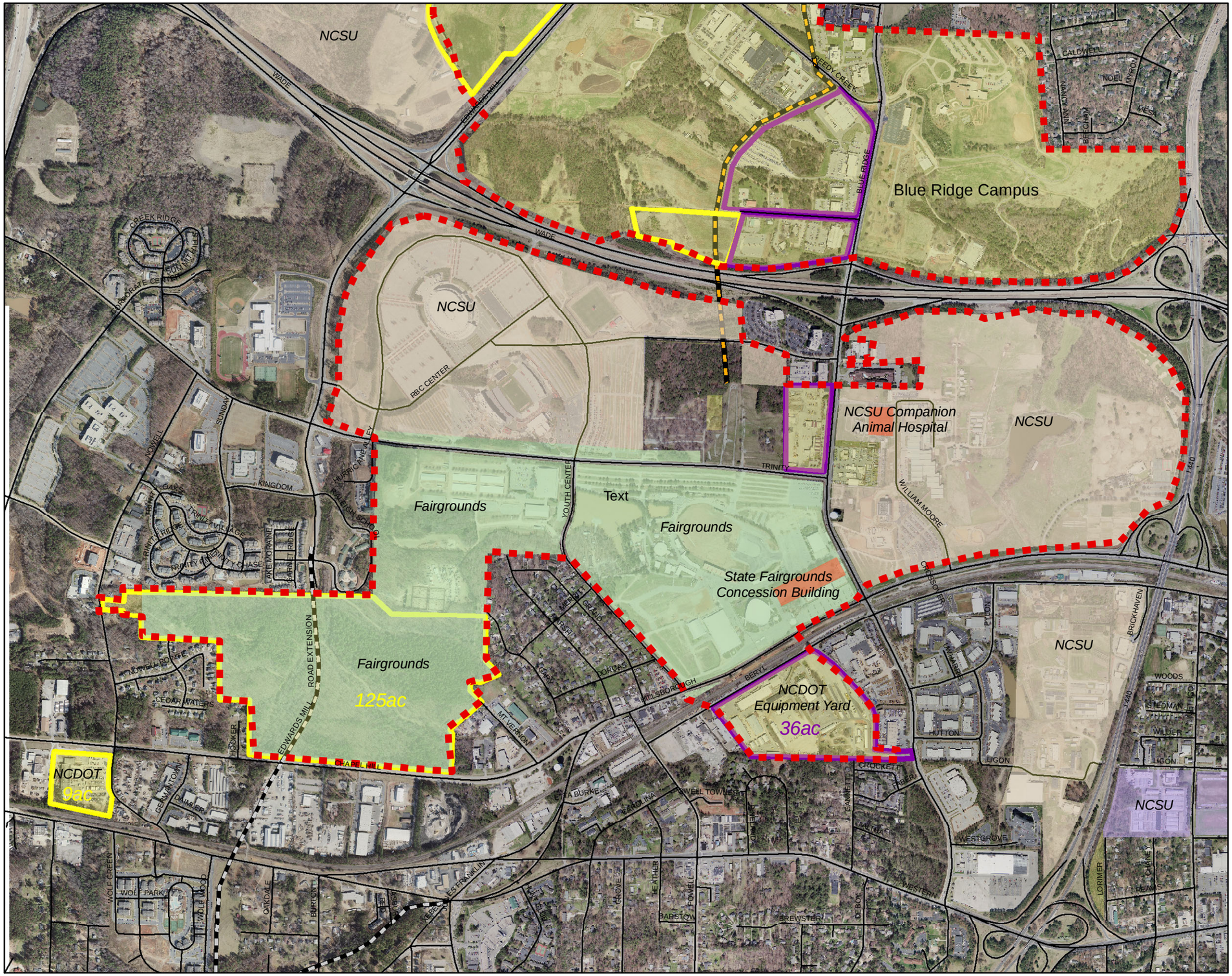
December 2007

N

0 1,000 2,000 Feet

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2007 State Government Facilities Master Plan



Legend

- Campus Boundaries
- State Property
- NCSU Lands
- Fairgrounds
- New Development

Buildable Sites

- Greenfield
- Redevelopment
- Trent Road Transmission Line
- Proposed Street Extension

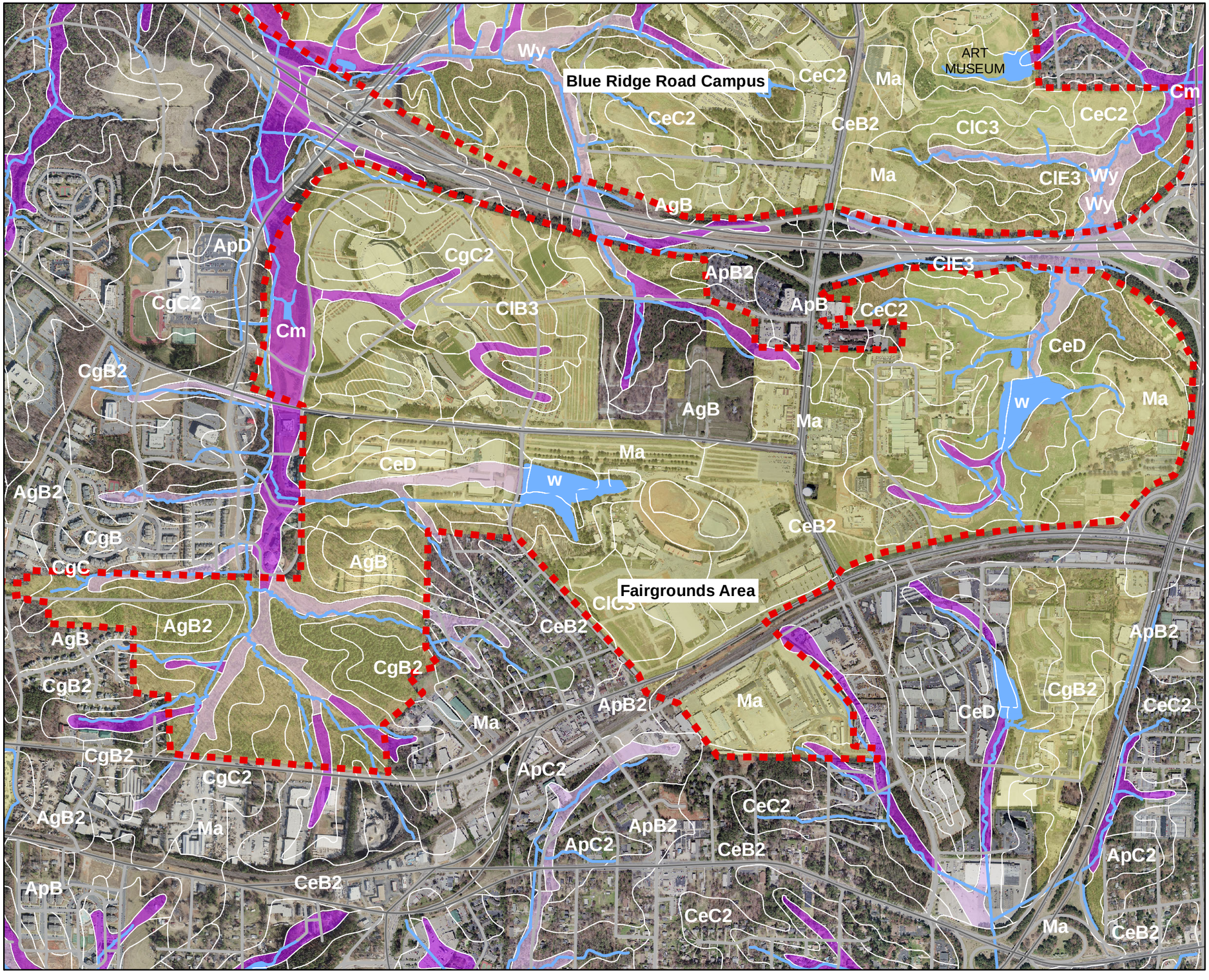
December 2007

N

0 1,000 2,000 Feet

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2007 State Government Facilities Master Plan



Fairgrounds Area

Soils

Legend

- Campus Boundaries
- State Property
- Streams
- Lakes
- Hydric Soils -Moist
- Hydric Soils -Wet

* Soils data from
Wake County Soil Survey

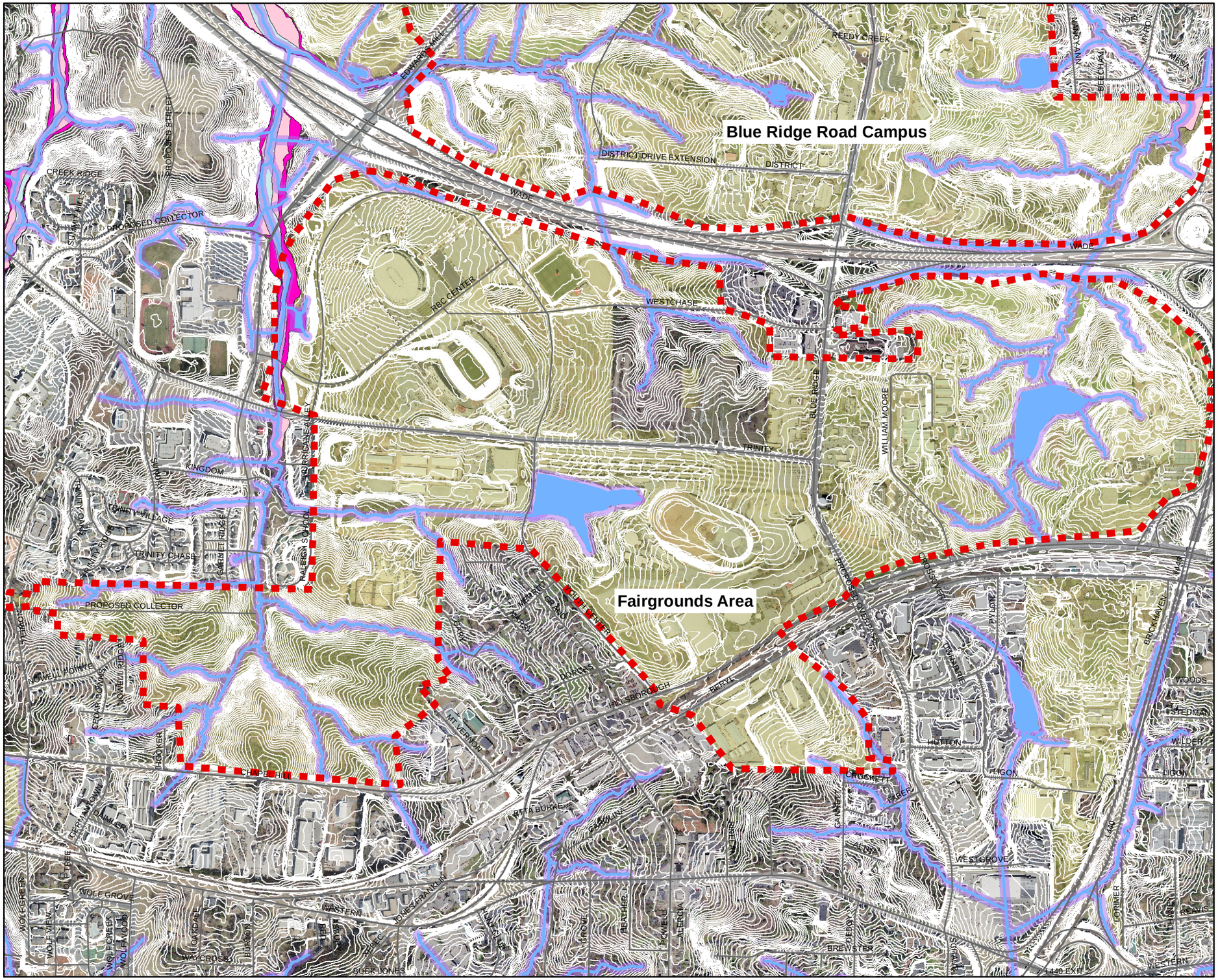
December 2007

N

0 1,000 2,000 Feet

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2007 State Government Facilities Master Plan



Legend

- Campus Boundaries
- State Property
- Streams
- Lakes
- 50ft Buffers
- Floodway
- 100 Year Flood
- 500 Year Flood

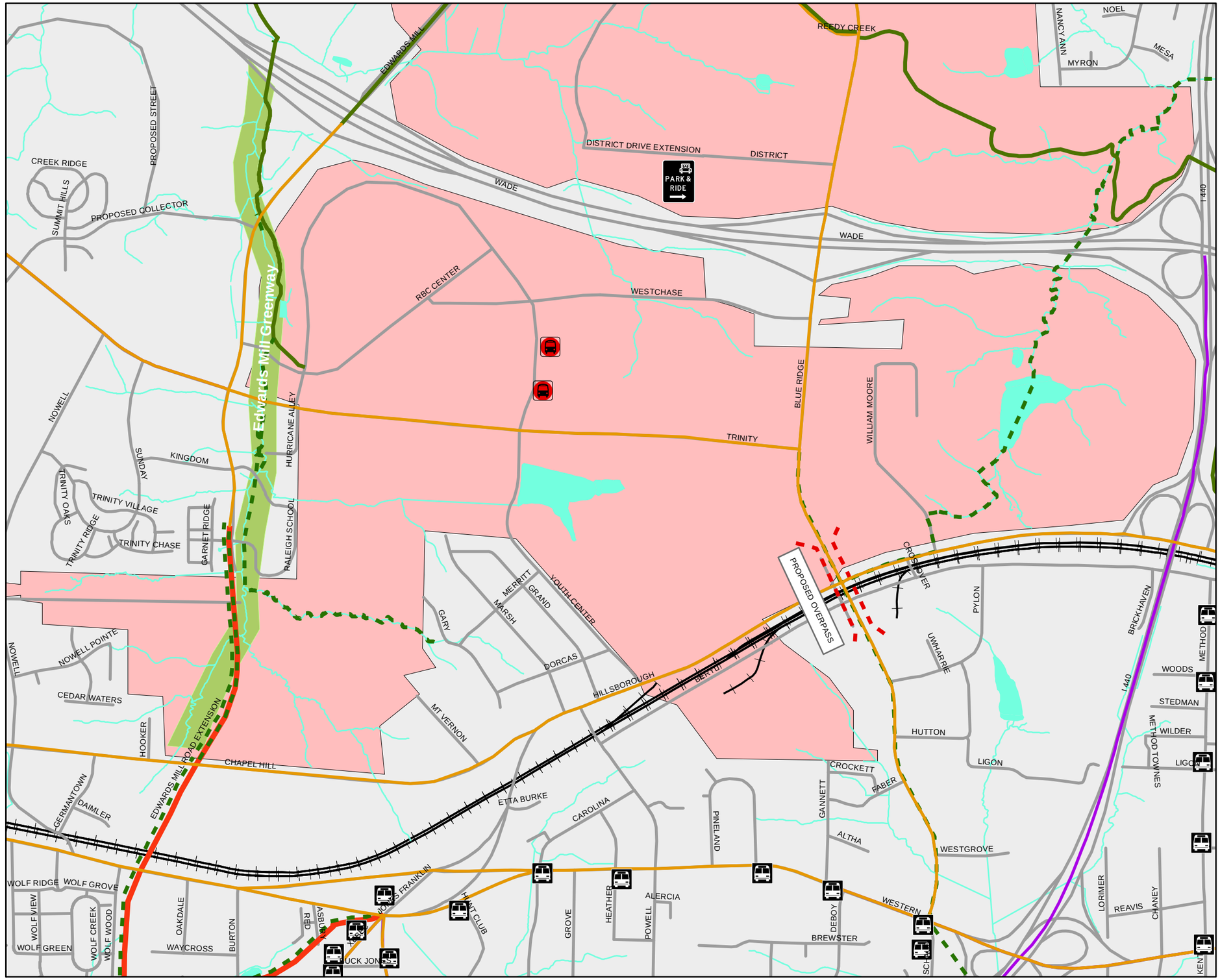
December 2007

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0 1,000 2,000 Feet

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2007 State Government Facilities Master Plan



Fairgrounds Area Transportation

Legend

- Campus Boundaries
- Greenways
- Streets
- Streams
- Lakes

CAMPO CTP Bicycle Facilities

- Existing Bike Facilities
- Facilities Needing Improvement
- Facilities Recommended

CAMPO CTP Roadways

- Roadways Needing Improvement
- Roadways Recommended
- Proposed Overpass
- TTA Park-Ride
- TTA / CAT / Wolfline Bus Stops
- Additional Wolfline Stops
- Rail Corridors

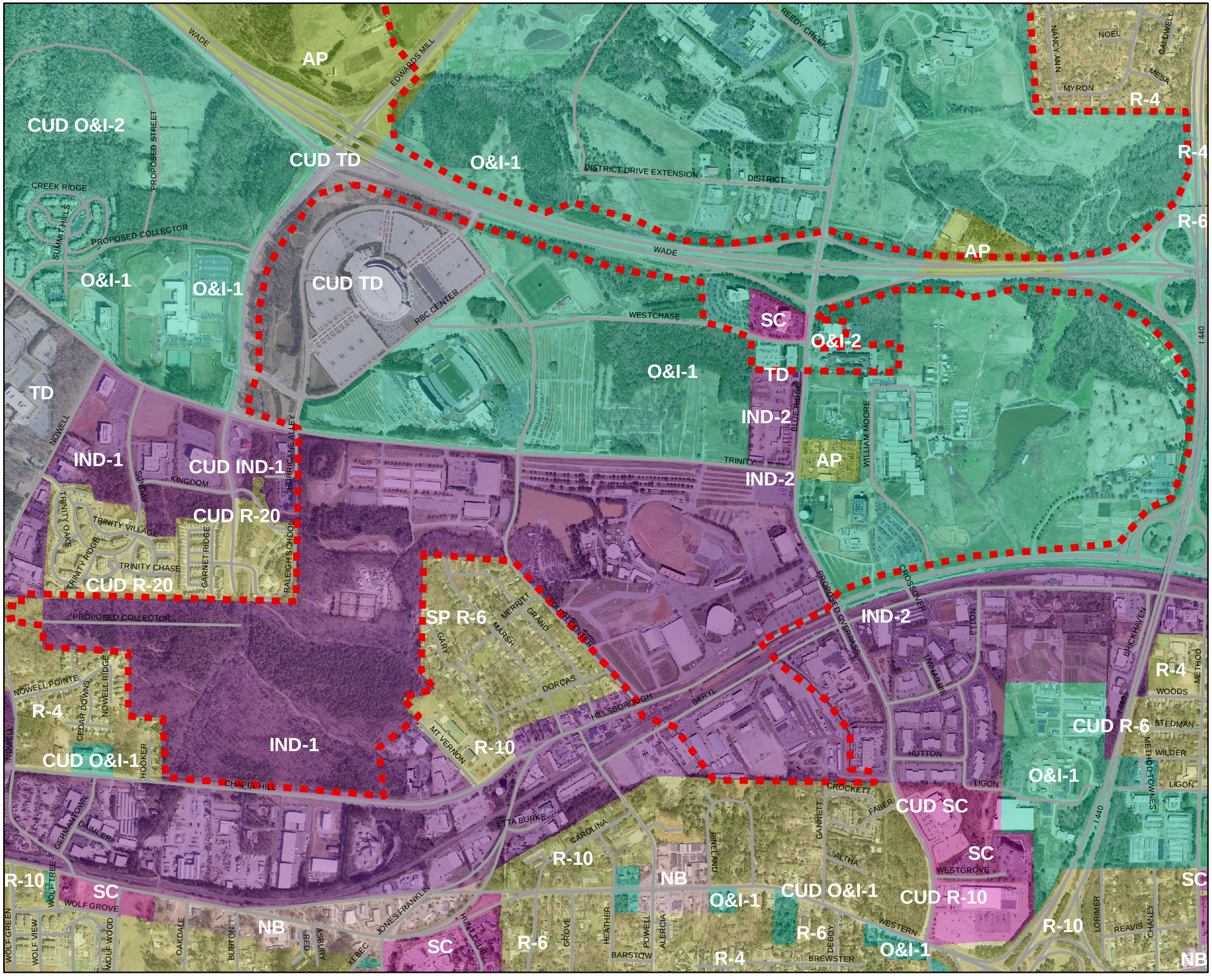
December 2007

N

0 1,000 2,000 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Fairgrounds Area
Existing Zoning

Legend

- Campus Boundaries
- Streets

Raleigh Zoning

- CM
- Agricultural Productive Districet - AP
- Business - BUS
- Shopping Center - SC
- Neighborhood Business District- -NB
- Thoroughfare District - TD
- Industrial District - IND
- Office and Institutional - O & I
- Residential - R

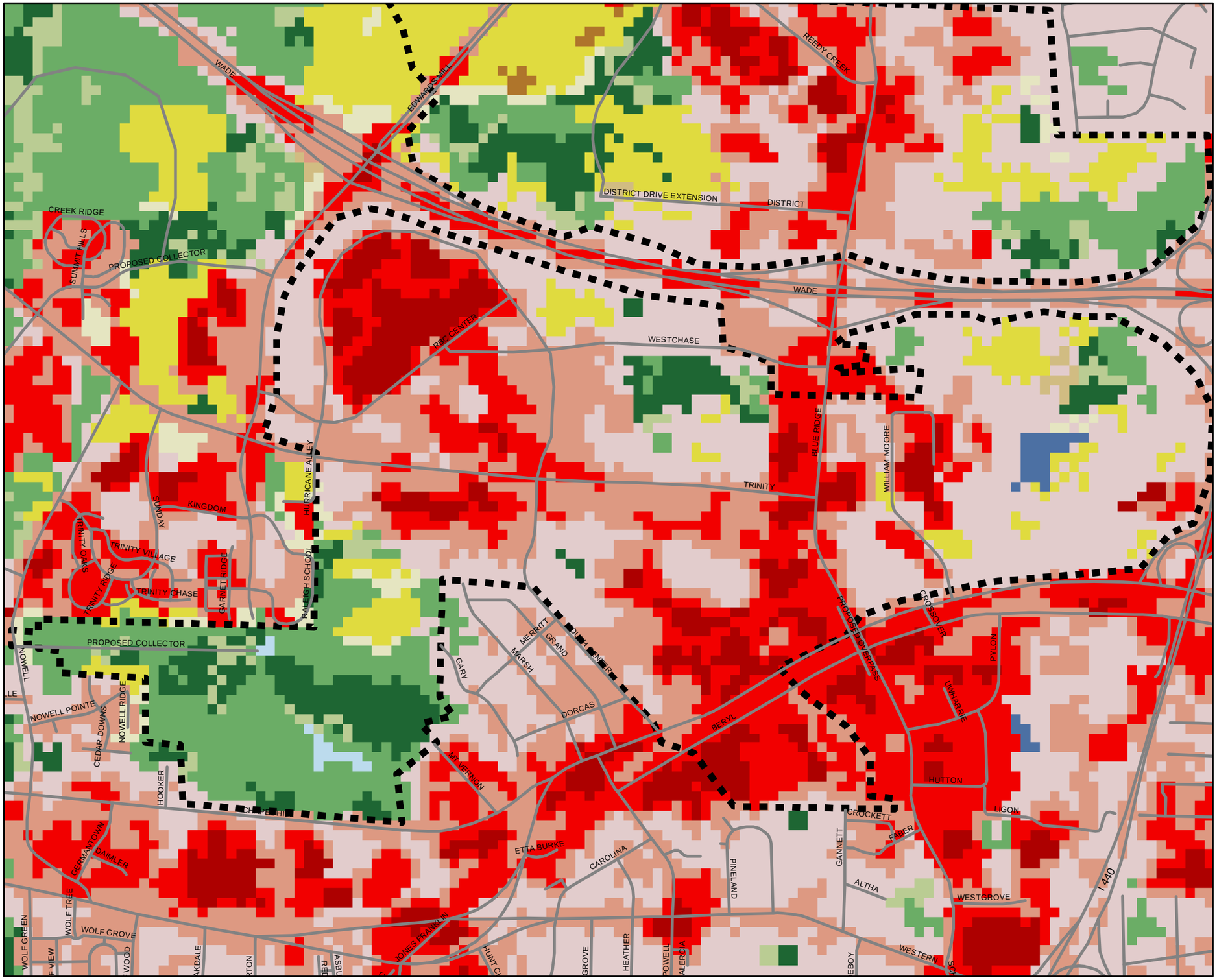
December 2007

N

0 1,000 2,000 Feet

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2007 State Government Facilities Master Plan



Fairgrounds Area
Landcover

Legend

- Campus Boundaries
- Streets
- Open Water
- Developed, Open Space
- Developed, Low Intensity
- Developed, Medium Intensity
- Developed, High Intensity
- Baren Land
- Deciduous Forest
- Evegreen Forest
- Mixed Forest
- Scrub
- Grasslands
- Pasture / Hay
- Cultivated Crops
- Woody Wetlands
- Emergent Herbacous Wetlands

December 2007

N

0 1,000 2,000 Feet

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2007 State Government Facilities Master Plan



Garner Road Campus

Facilities & Context

Map No	Building Name	GSF
1	SBI Laboratory	133,068
2	Communications Tower	n/a*
3	IMU Modular Office #2	1,000
4	IMU Modular Office #1	1,000
5	Driver Training Facility	2,820
6	Lentz Building #1	10,803
7	IMU Modular Office #3	1,440
8	Speed Building #3	5,906
9	Fulk Building #2	10,803
10	Farmer Building #4	8,447
11	Hatcher Building #6	1,377
12	Smith Building #5 (Dormitory)	10,274
13	Lambert Building #7	26,574
14	Guy Building #8 (Cafeteria)	7,950
15	Armstrong Building #10	4,922
16	SBI Training & Polygraph Building #9	4,994
17	SBI Gym Buildng #14	15,903
18	SBI Records Buildng #11	14,329
19	SBI Admiinistration Building #12	18,680
20	Buildings 16A, B, & C	23,354
21	SBI Evidence Control #17A	1,152
22	SBI Drugs & Chem Labs Building #17	9,750
23	SBI Chemical Storage #17B	525
24	SBI Physical Evidence Building #18	9,678
25	SBI Modular Building #18B	1,366
26	SBI Modular Building #18C	2,733
27	Storage Building #19	547
28	Storage Building #20	547
29	Storage Building #21	810
30	Highway Patrol Heliport Hanger	5,100
31	Highway Patrol Heliport Office	720
32	ABC Commission Office	31,408
33	ABC Commission Warehouse	200,000
34	ABC Maintenence Building	7,468
35	US Army Reserve Center	n/a*
36	Office / Storage	n/a*
37	Office / Storage	n/a*
	Total:	**575,448**

* US Army Reserve Center facilities not included as part of the master plan

Legend

- Campus Boundary
- State Property
- State Government Facilities

December 2007

N

0 800 1,600 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Garner Road Campus

New Development

Legend

- Campus Boundary
- State Property
- Streets
- State Government Facilities
- New Buildings in Design & Consrtruction

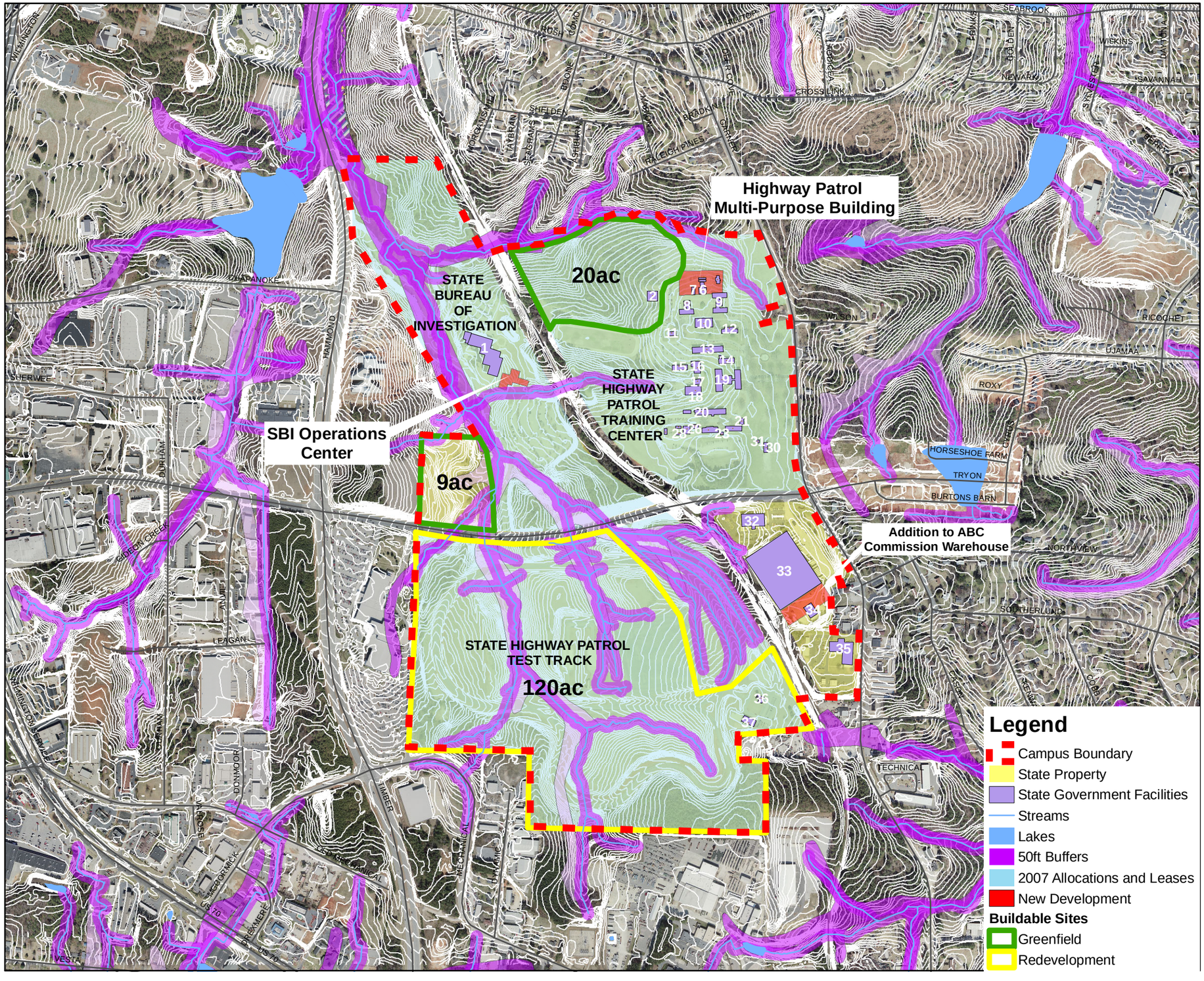
December 2007

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0 800 1,600 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Garner Road Campus
Buildable Sites

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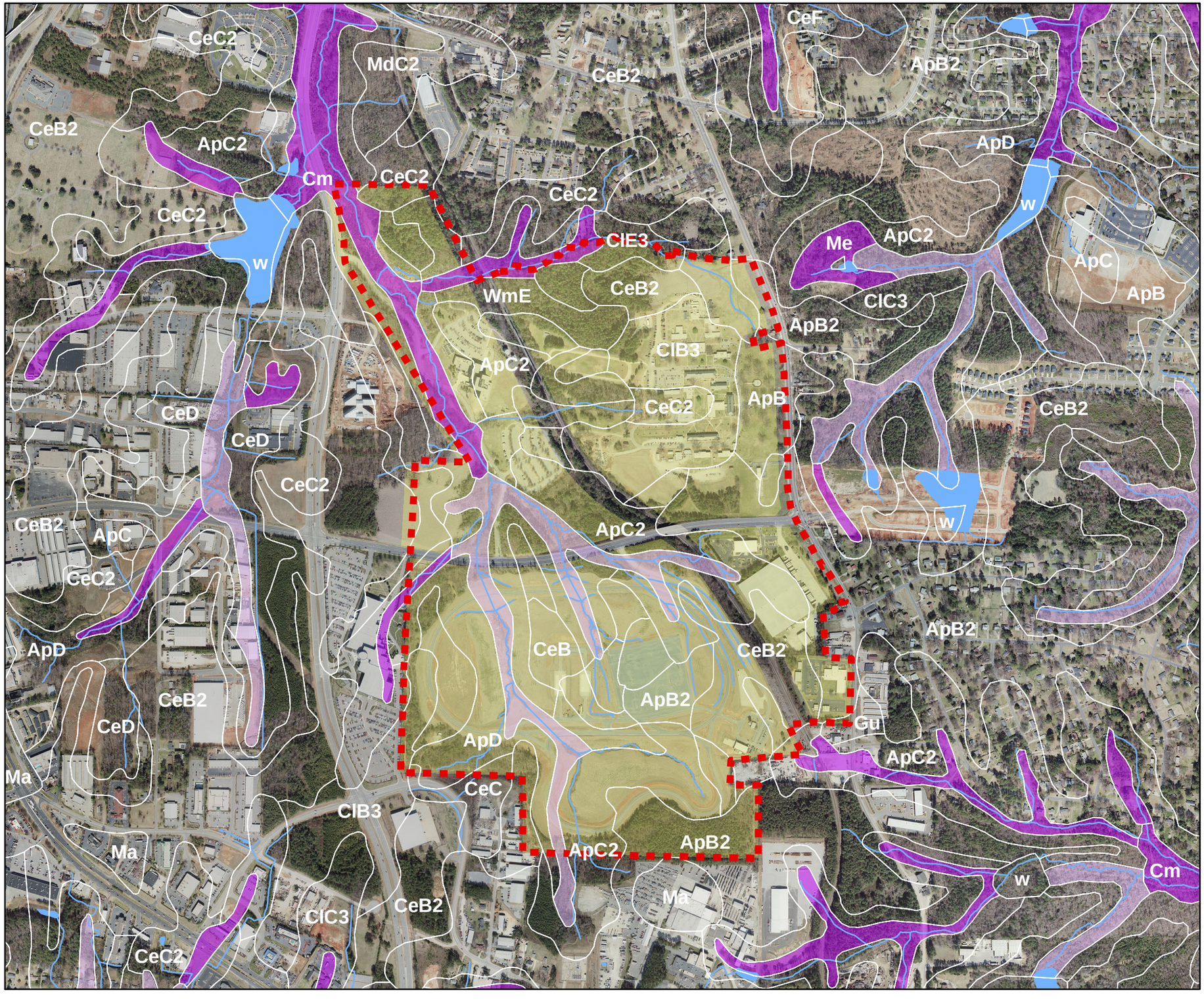
December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Garner Rd Campus
Soils

Legend

- Campus Boundary
- State Property
- Streams
- Lakes
- Hydric Soils -Moist
- Hydric Soils -Wet

* Soils data from
Wake County Soil Survey

December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Garner Rd Campus
Topography & Hydrology

Legend

- Campus Boundary
- State Property
- Streams
- Lakes
- 50f Buffers
- Floodway
- 100 Year Flood
- 500 Year Flood

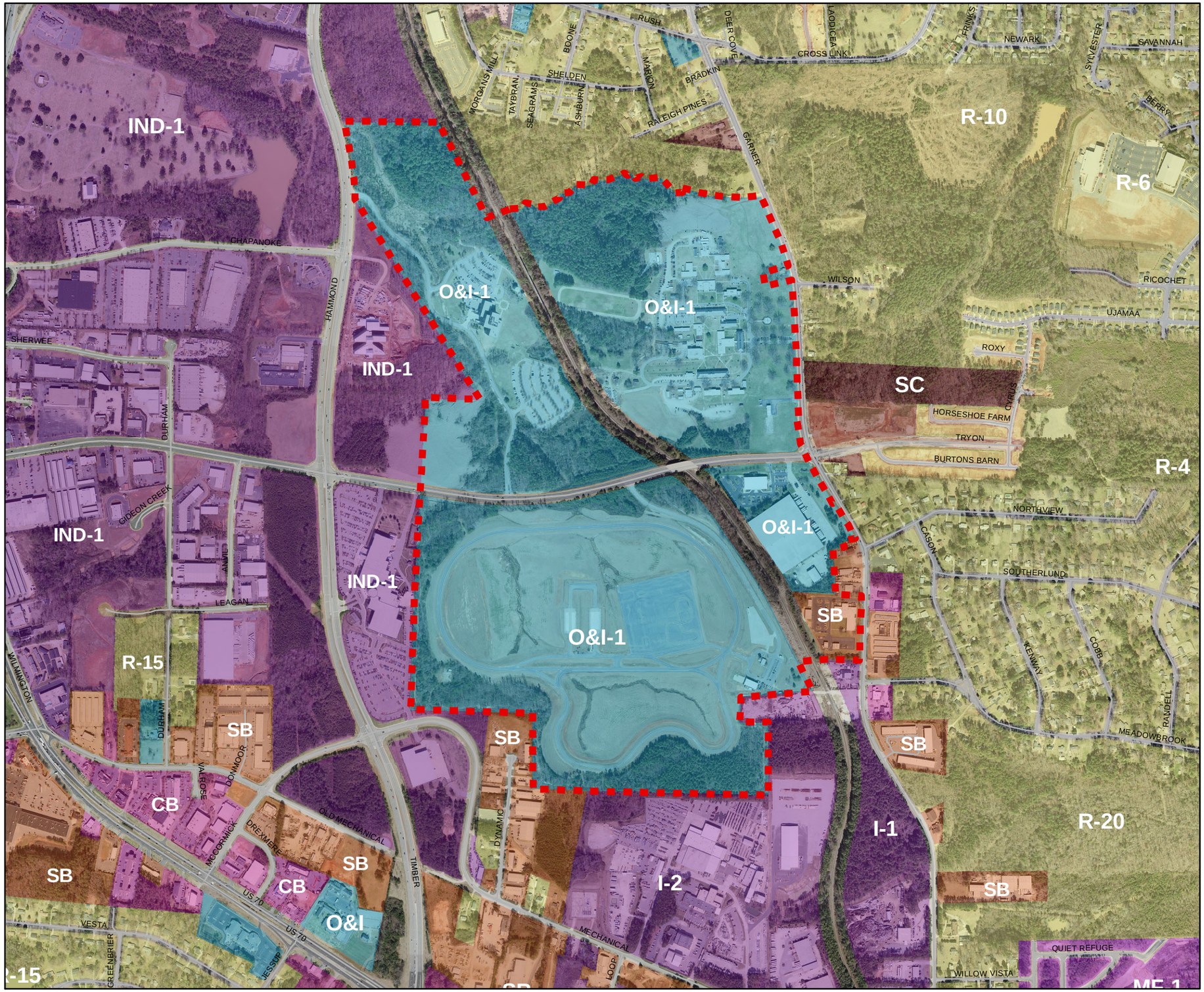
December 2007

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0 800 1,600 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Garner Road Complex

Existing Zoning

Legend

- Campus Boundary
- Streets
- State Government Facilities

Garner Rd Zoning

- Business - BUS
- Central Business - CB
- Industrial District - IND
- Manufacturing - MF
- Neighborhood Business District - NB
- Office Institution District - O & I
- Residential - R
- Service Business - SB
- Shopping Center - SC

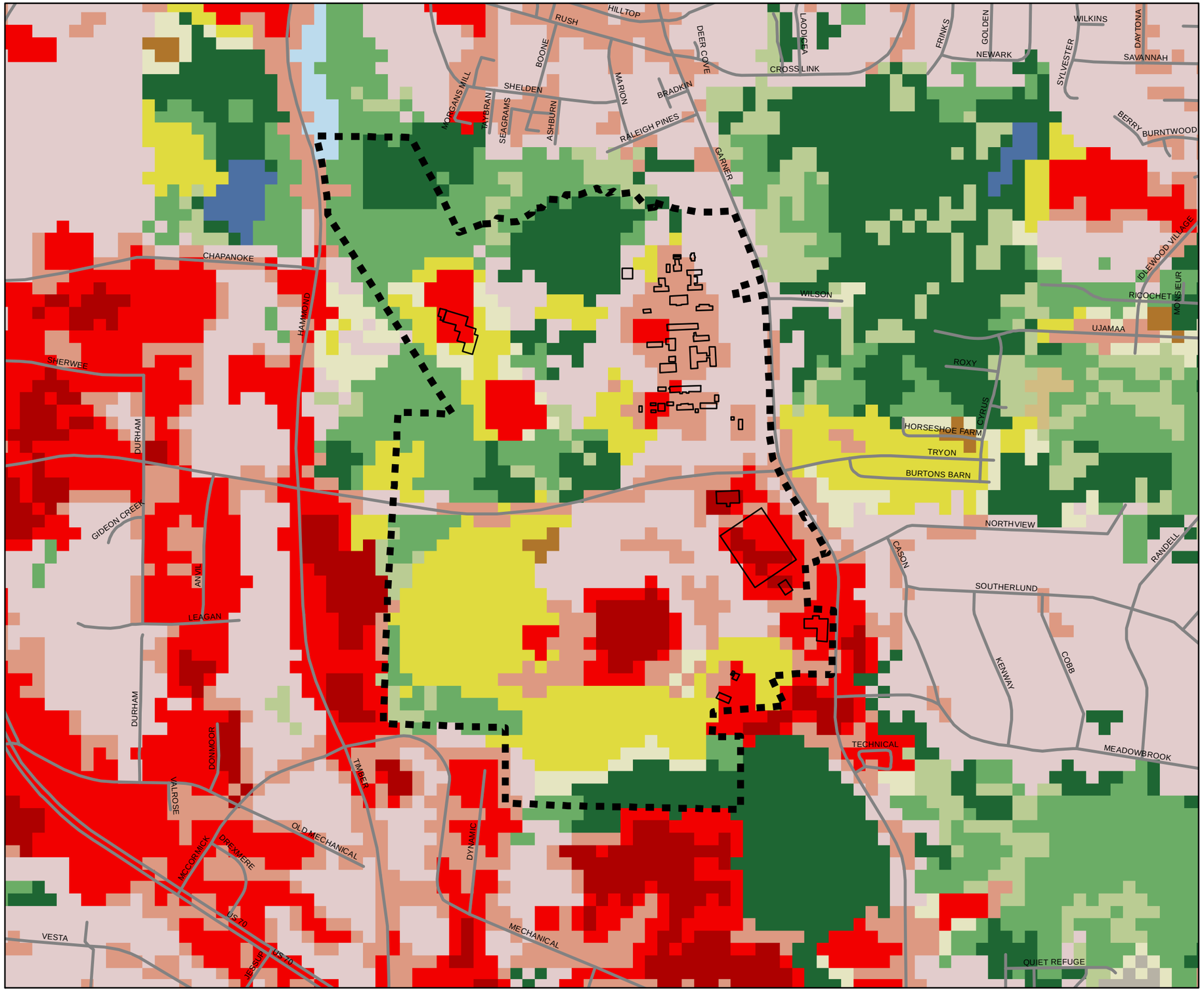
December 2007

N

0 800 1,600 Feet

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2007 State Government Facilities Master Plan



Garner Road Complex
Land Cover

Legend

- Campus Boundary
- State Government Facilities
- Open Water
- Developed, Open Space
- Developed, Low Intensity
- Developed, Medium Intensity
- Developed, High Intensity
- Baren Land
- Deciduous Forest
- Evegreen Forest
- Mixed Forest
- Scrub
- Grasslands
- Pasture / Hay
- Cultivated Crops
- Woody Wetlands
- Emergent Herbacous Wetlands

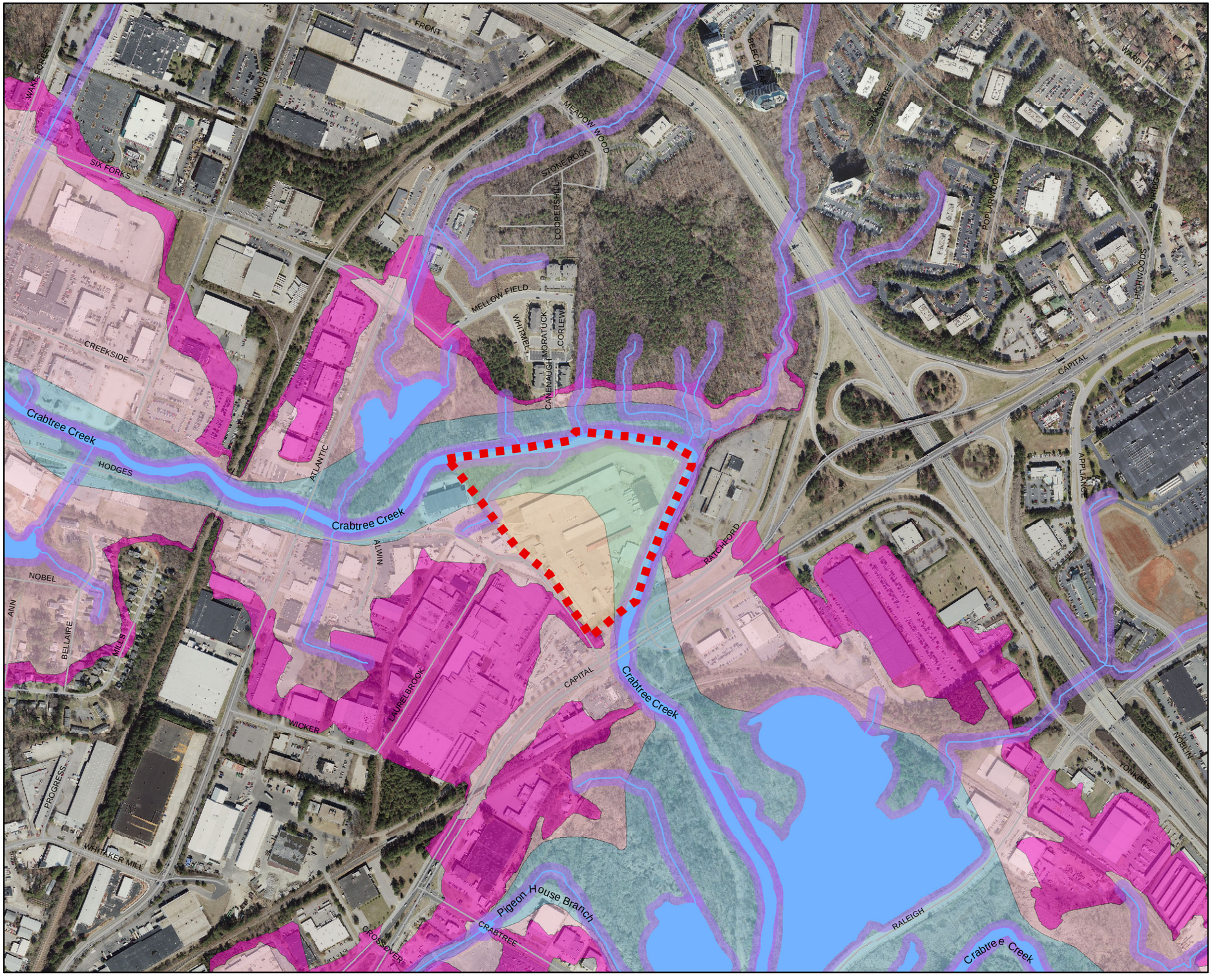
December 2007

N

0 800 1,600 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Old Farmers Market
Flood Zone Profile

Legend

- Campus Boundaries
- State Property
- Lakes
- Streams
- 50ft Buffers
- Floodway
- 100 Year Flood
- 500 Year Flood

December 2007

N

0 600 1,200 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Old Farmers Market

Facilities & Context

Legend

- Campus Boundaries
- State Property

December 2007

N

0 600 1,200 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Poole Road Area

Facilities & Context

Legend

- Campus Boundaries
- State Property

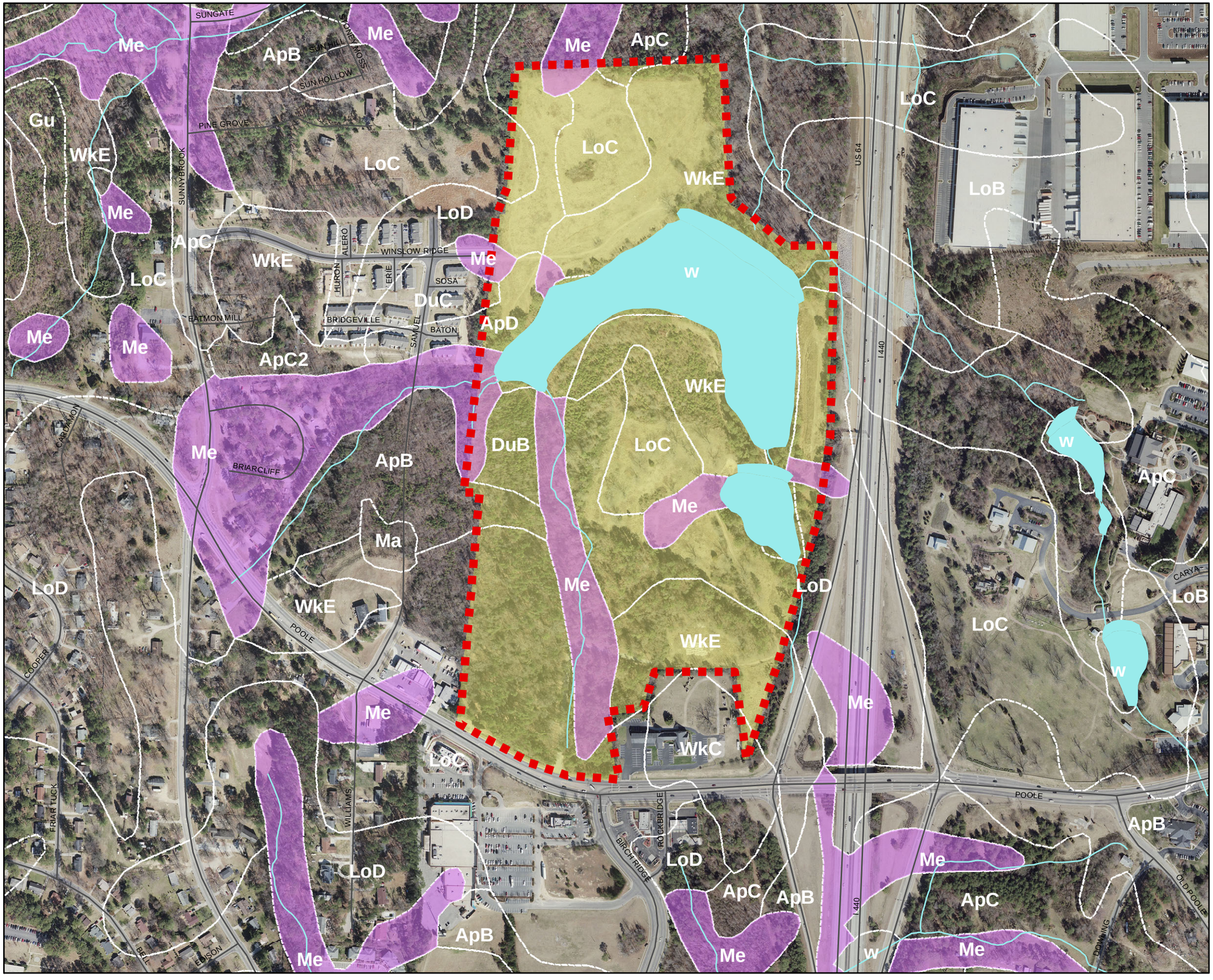
December 2007

N

0 400 800 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Poole Road Area

Soils

Legend

- Campus Boundaries
- State Property
- Streams
- Lakes
- Hydric Soils- Moist
- Hydric Soils-Wet

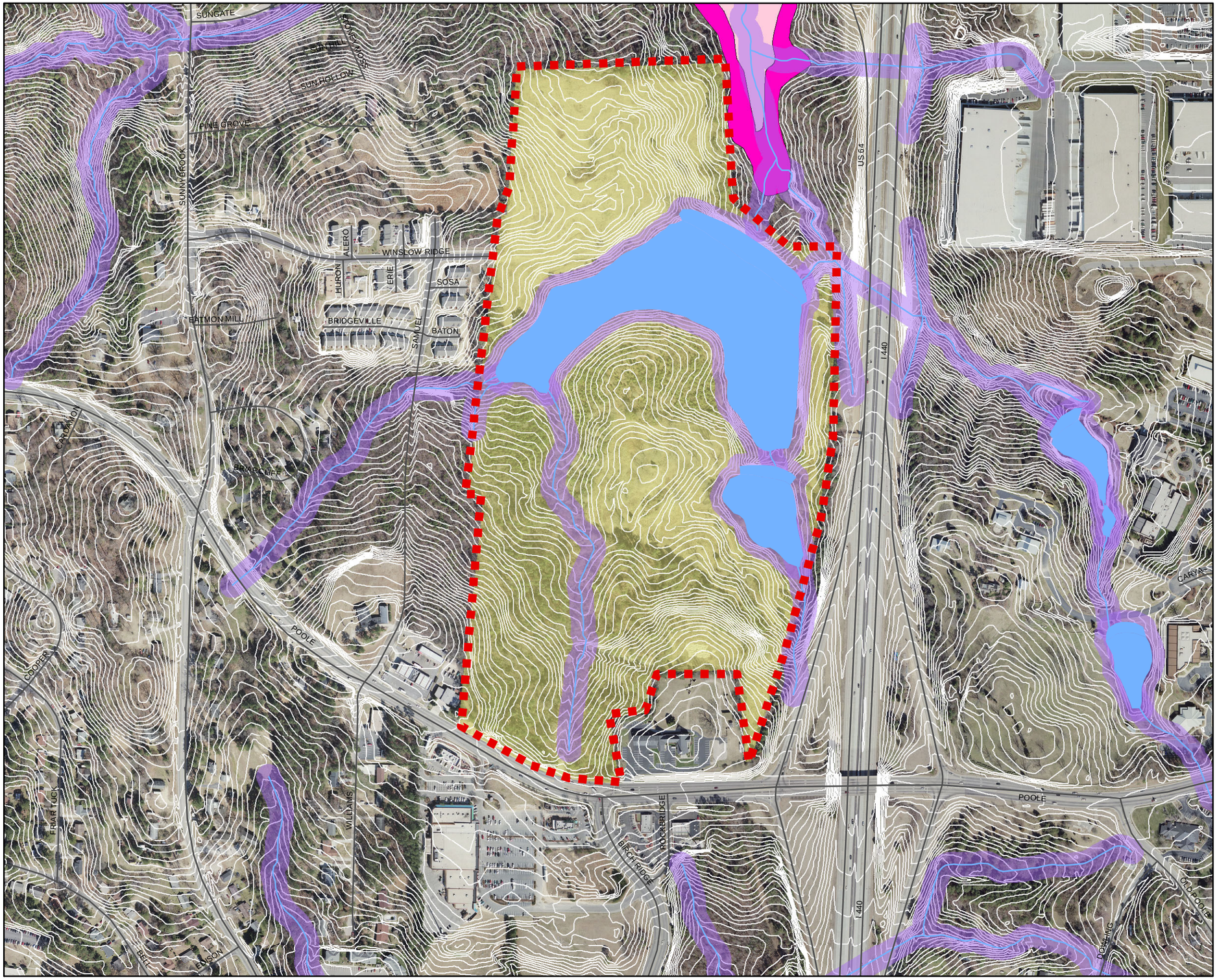
December 2007

N

0 400 800 Feet

OBrienAtkins

2007 State Government Facilities Master Plan



Poole Road Area

Topography & Hydrology

Legend

- Campus Boundaries
- State Property
- Streams
- Lakes
- Floodway
- 100 Year Flood
- 500 Year Flood

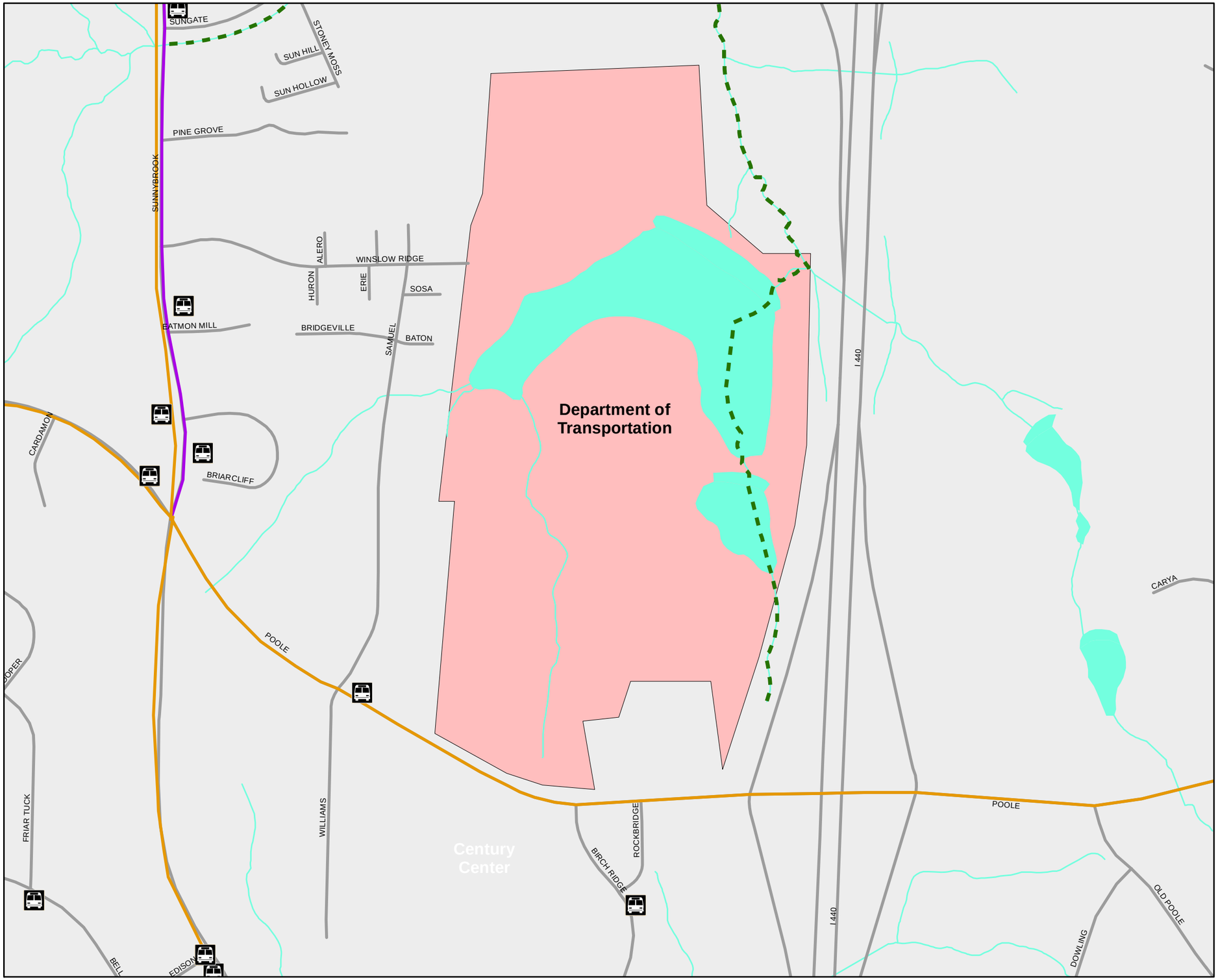
December 2007

N

0 400 800 Feet

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2007 State Government Facilities Master Plan



Poole Road Area
Transportation

Legend

- Campus Boundaries
- Streets
- Streams
- Lakes

CAMPO CTP Bicycle Facilities

- Existing Bike Facilities
- Facilities Needing Improvement
- Facilities Recommended

CAMPO CTP Roadways

- Roadways Needing Improvement
- Recommended
- TTA / CAT / Wolfline Bus Stops

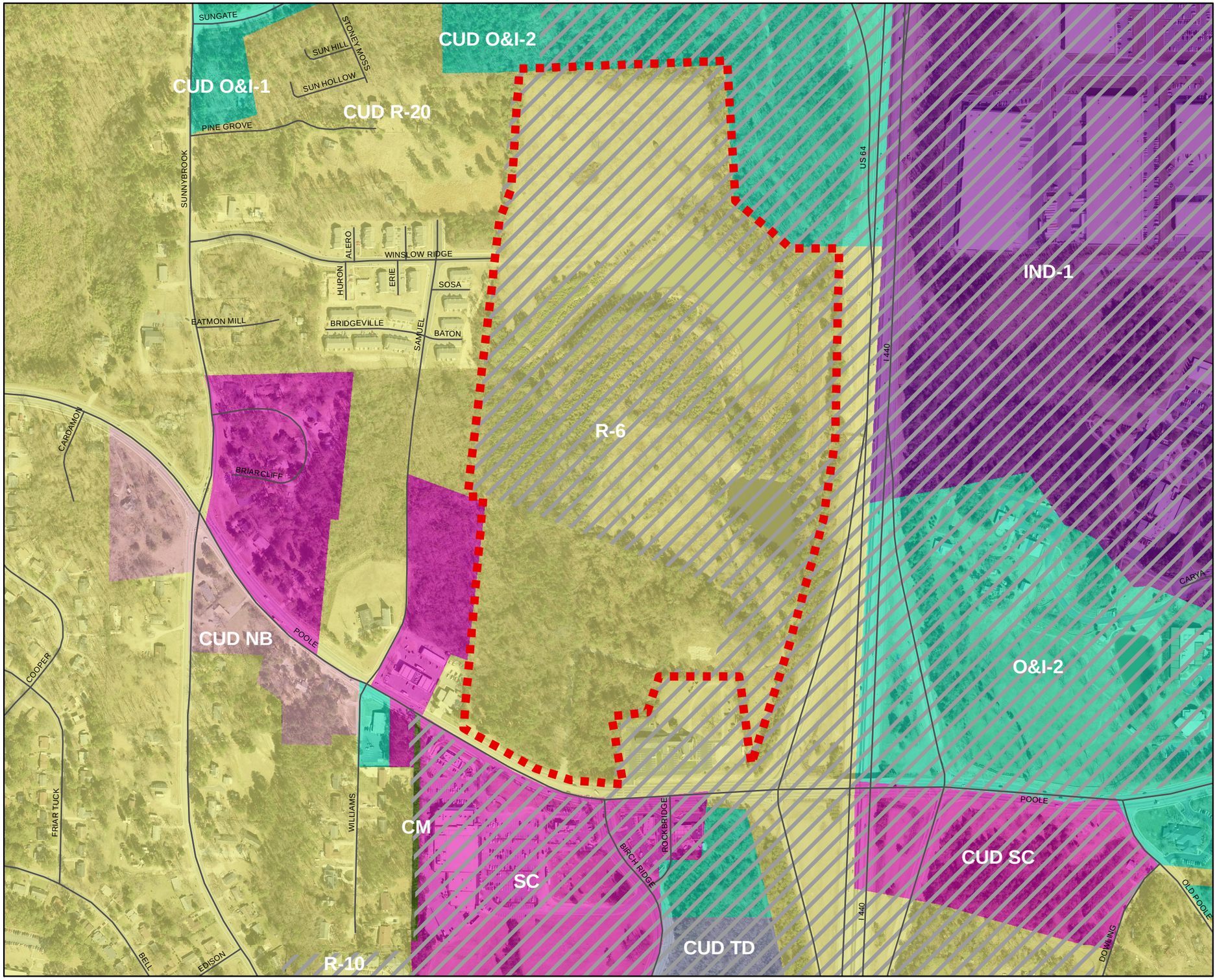
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2007 State Government Facilities Master Plan



Poole Road Area

Existing Zoning

Legend

- Campus Boundaries

Raleigh Zoning

- CM
- Agricultural Productive Districet - AP
- Business - BUS
- Shopping Center - SC
- Neighborhood Business District- -NB
- Thoroughfare District - TD
- Industrial District - IND
- Office and Institutional - O & I
- Residential - R
- Special Highway Overlay District -1

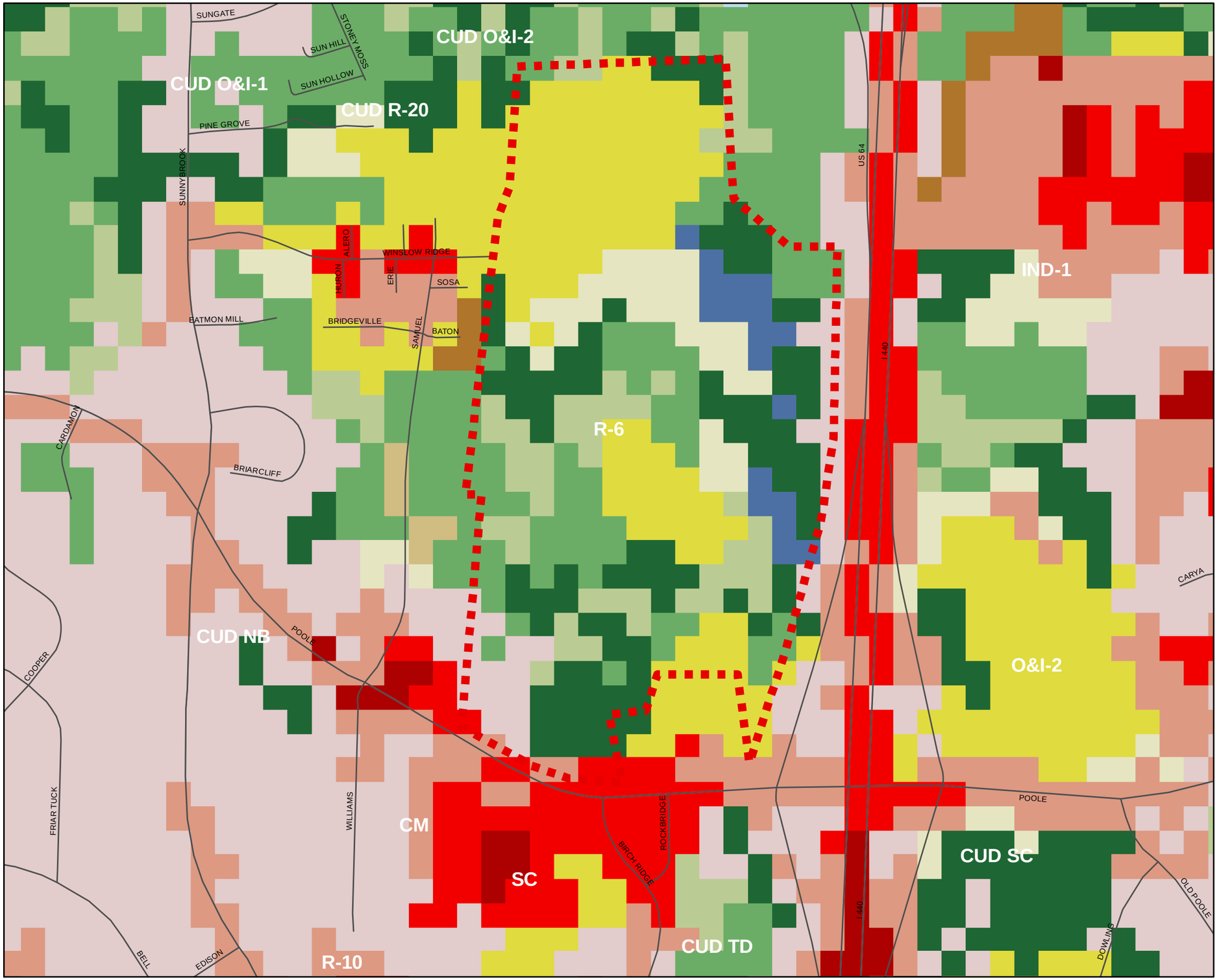
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2007 State Government Facilities Master Plan



Poole Road Area

Land Cover

Legend

- Campus Boundaries
- Open Water
- Developed, Open Space
- Developed, Low Intensity
- Developed, Medium Intensity
- Developed, High Intensity
- Baren Land
- Deciduous Forest
- Evegreen Forest
- Mixed Forest
- Scrub
- Grasslands
- Pasture / Hay
- Cultivated Crops
- Woody Wetlands
- Emergent Herbacous Wetlands

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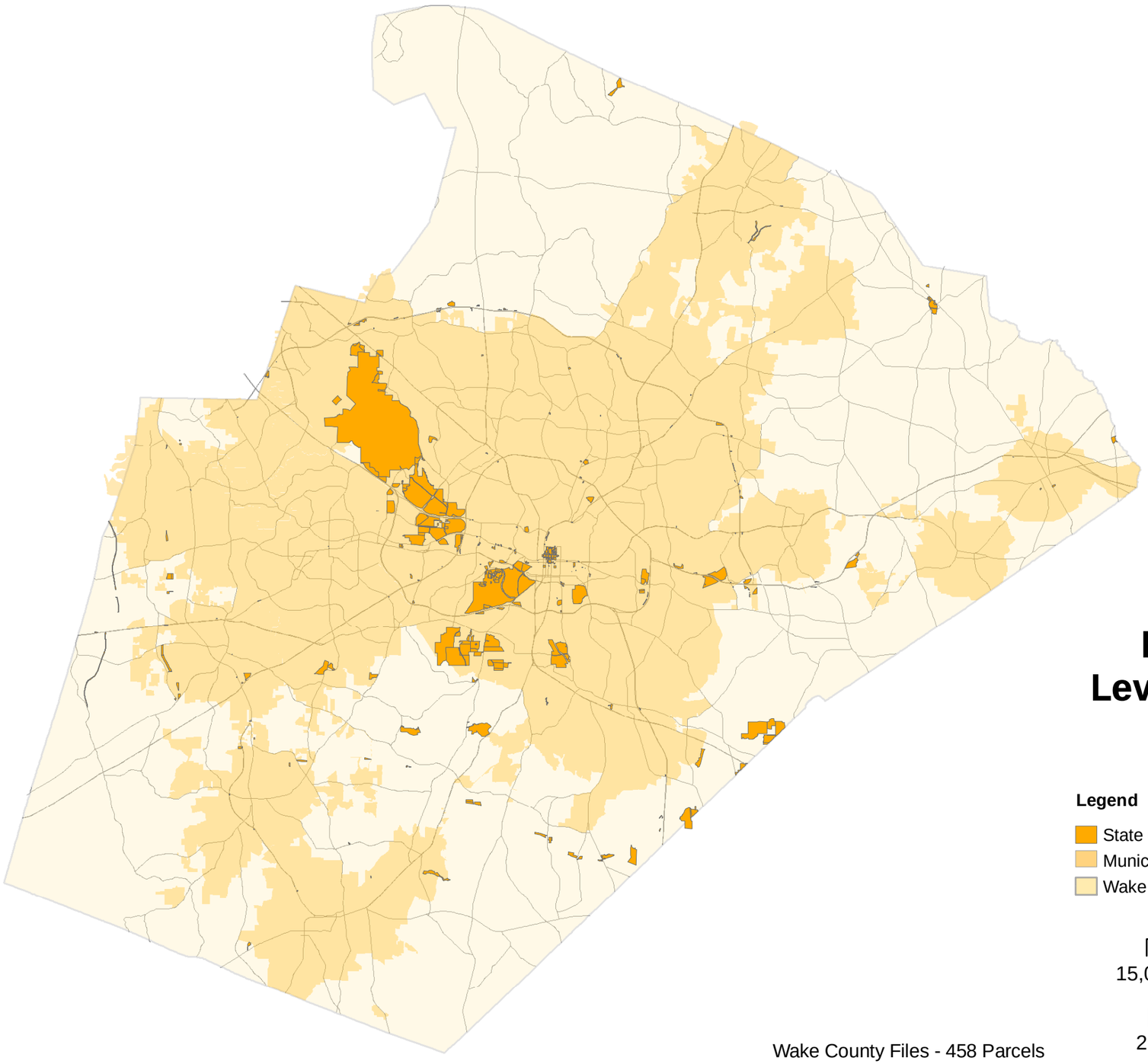
N

0 400 800 Feet

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3

NC State Government Masterplan



Property Inventory
Level 1 Categorization

Legend

- State Owned Land - By Wake County Parcels
- Municipal Limits
- Wake County

15,000 0 30,000 Feet

2.5 0 2.5 5 Miles

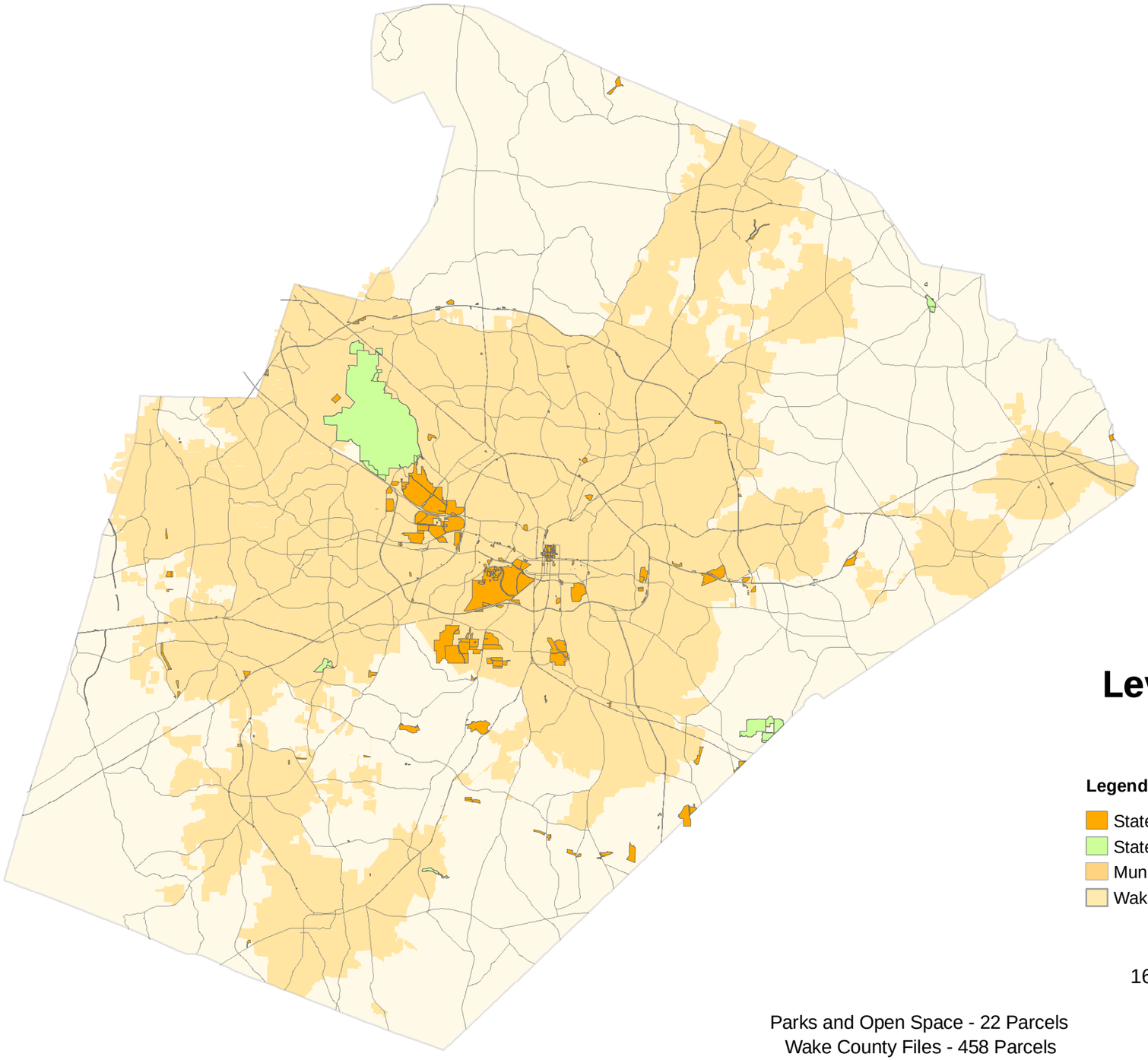
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Wake County Files - 458 Parcels

December 2007

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NC State Government Masterplan



Property Inventory
Level 1 Categorization

Legend

- State Owned Land - By Wake County Parcels
- State Owned Parks and Open Space
- Municipal Limits
- Wake County

Feet
16,000 0 32,000

Miles
2.5 0 2.5 5

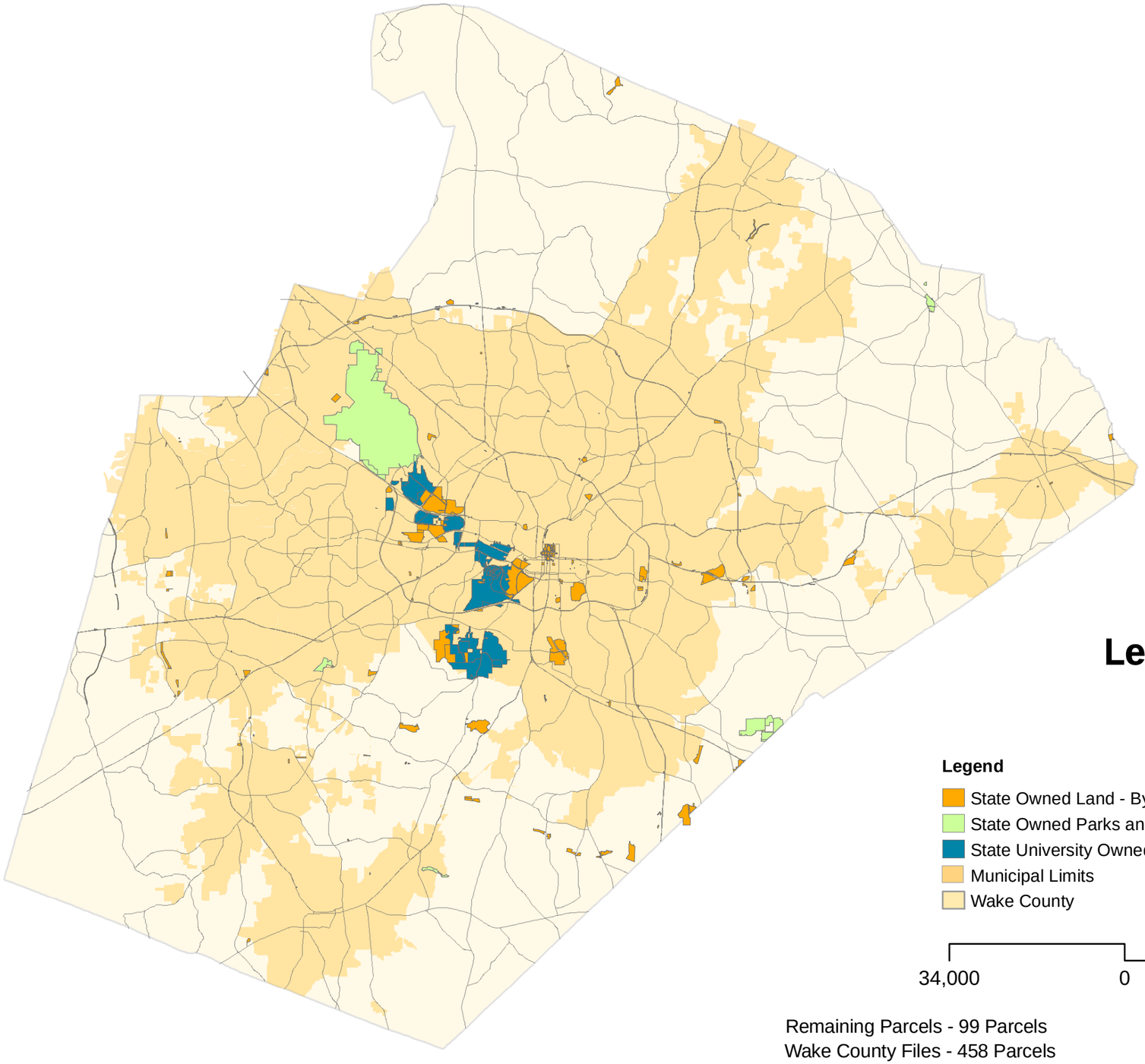
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Parks and Open Space - 22 Parcels
Wake County Files - 458 Parcels

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NC State Government Masterplan



Property Inventory
Level 1 Categorization

Legend

- State Owned Land - By Wake County Parcels
- State Owned Parks and Open Space
- State University Owned Land
- Municipal Limits
- Wake County

34,000 0 Feet 68,000

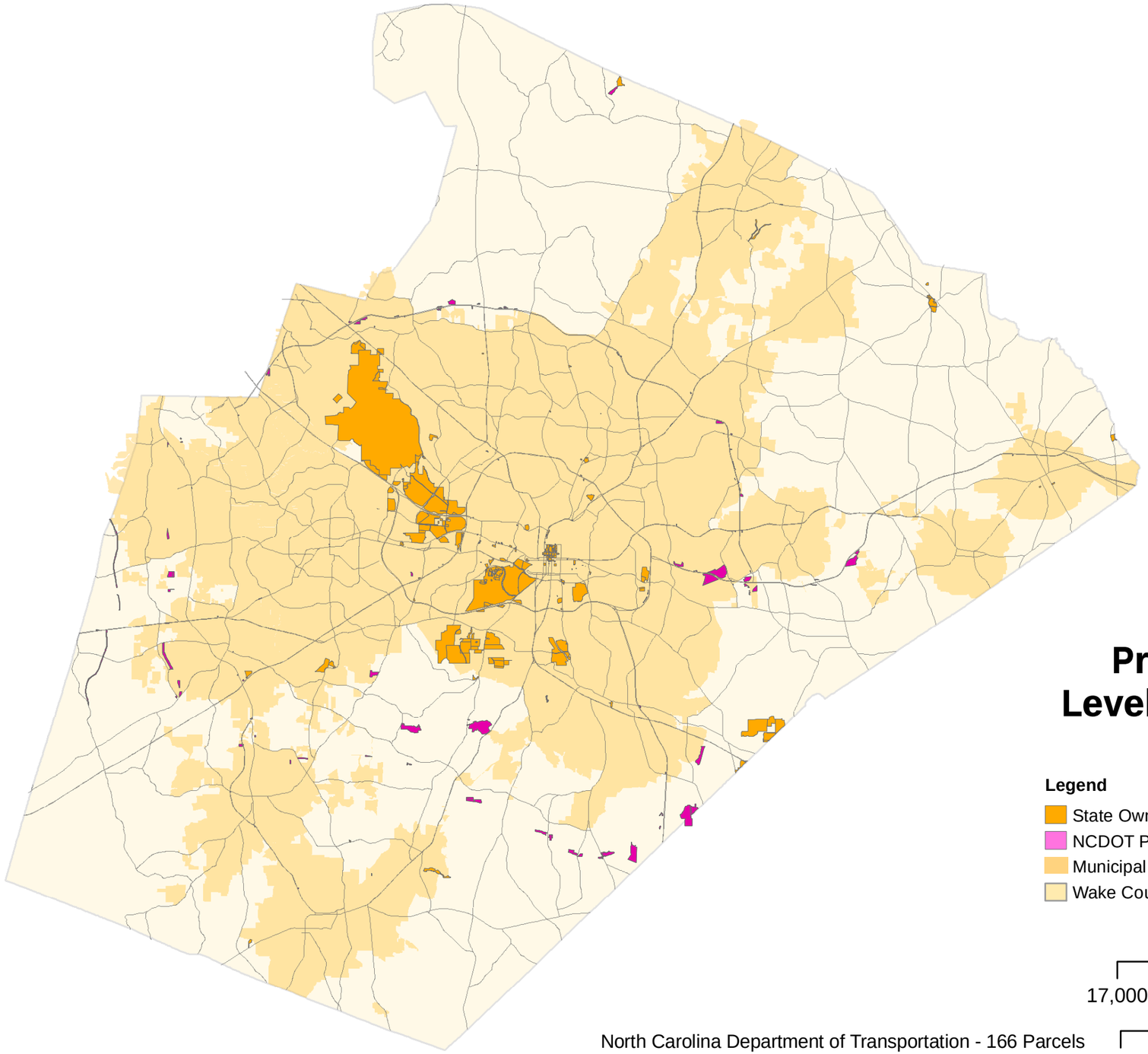
Remaining Parcels - 99 Parcels
Wake County Files - 458 Parcels

3 0 3 6 Miles

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NC State Government Masterplan



Property Inventory
Level 1 Categorization

Legend

- State Owned Land - By Wake County Parcels
- NCDOT Properties
- Municipal Limits
- Wake County

17,000 0 Feet 34,000

N

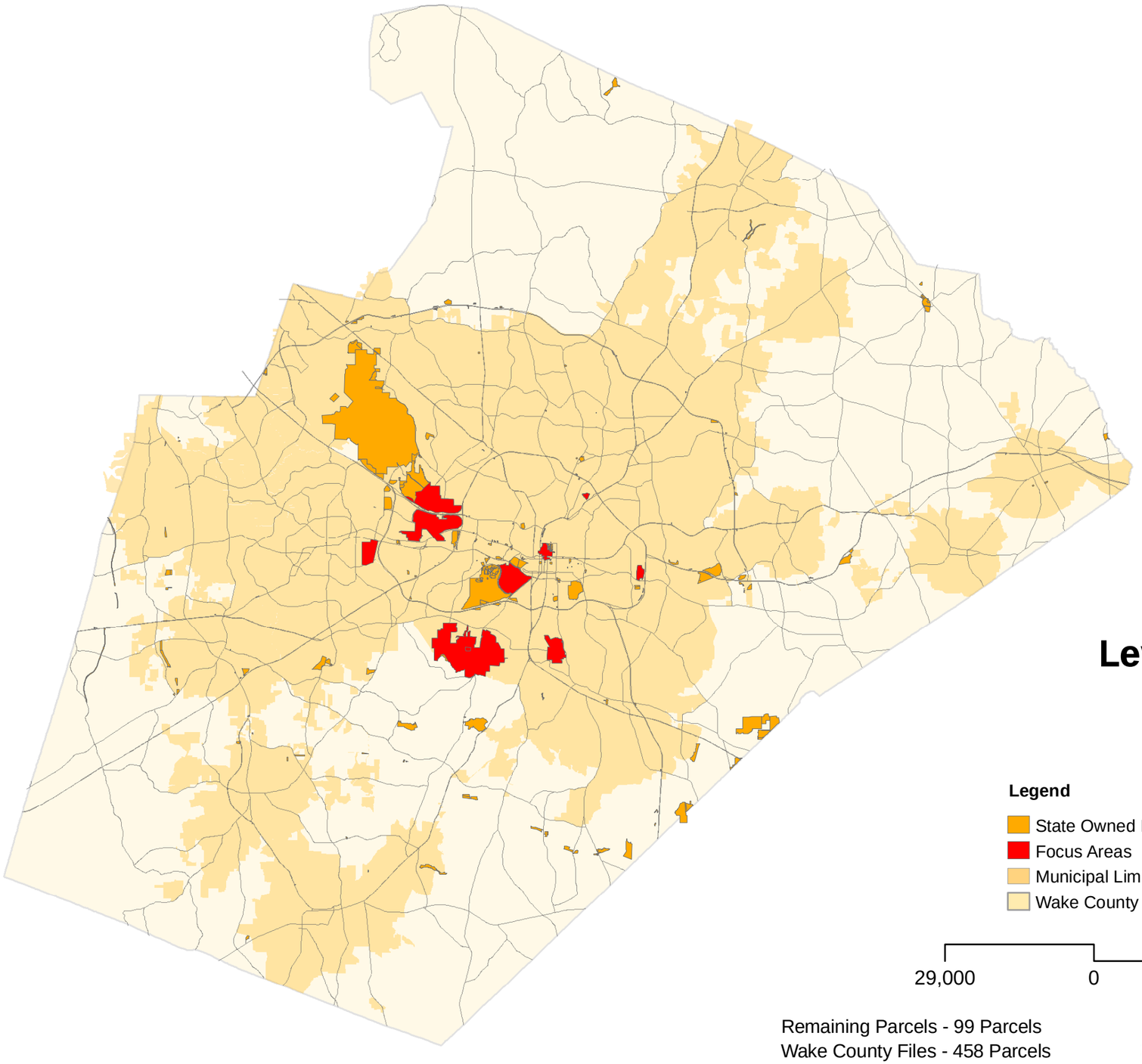
North Carolina Department of Transportation - 166 Parcels
Wake County Files - 458 Parcels

2.5 0 2.5 5 Miles

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NC State Government Masterplan



Property Inventory
Level 1 Categorization

Legend

- State Owned Land - By Wake County Parcels
- Focus Areas
- Municipal Limits
- Wake County

29,000 — 0 — Feet — 58,000

N

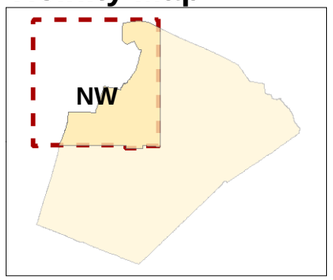
Remaining Parcels - 99 Parcels
Wake County Files - 458 Parcels

3 — 0 — 3 — 6 Miles

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December 2007

Vicinity Map



NOTE:
Parcels within the Blue Ridge Road and Fairgrounds Campus areas are not inventoried here. For campus parcels, see the campus site analysis section.

Legend

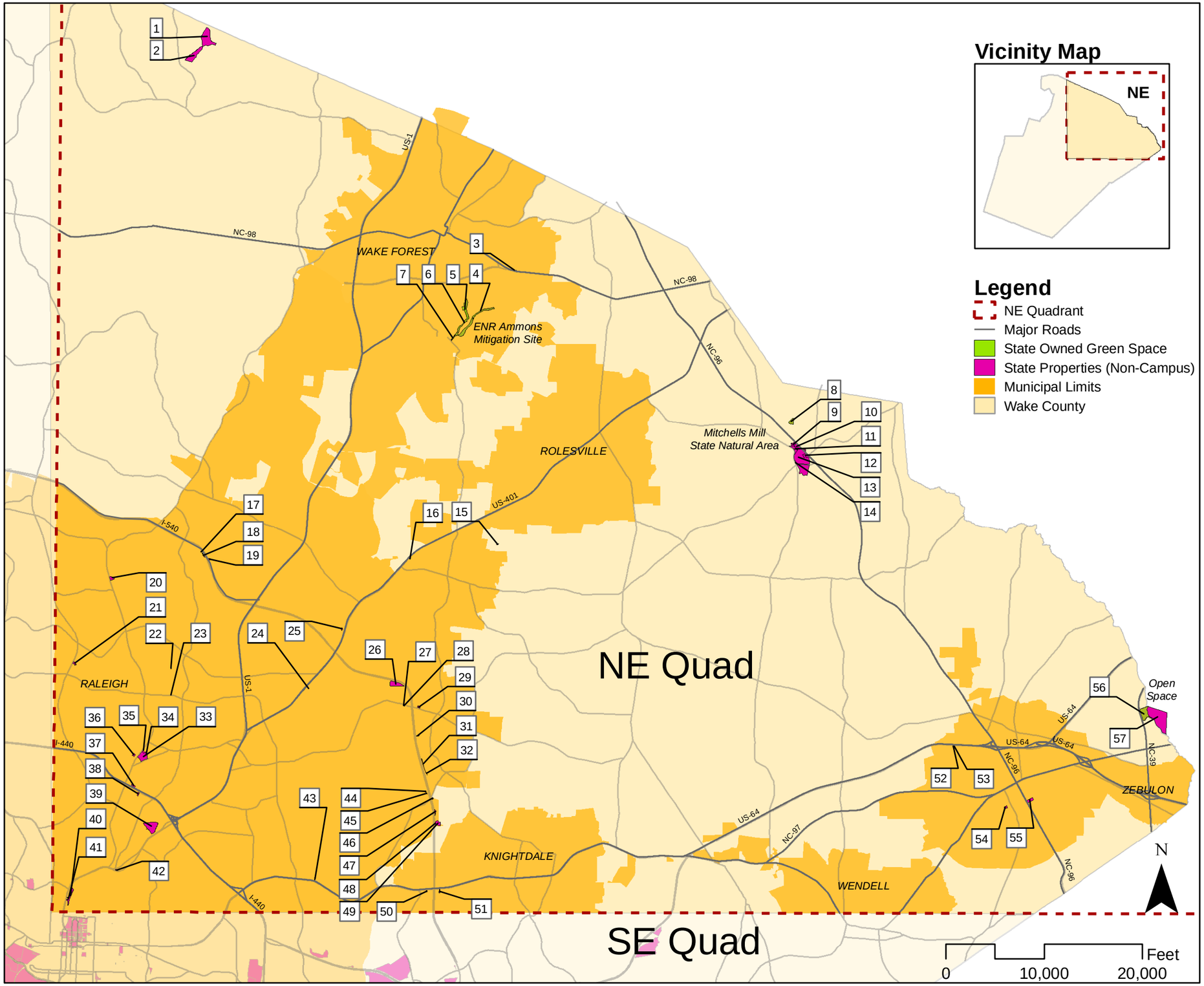
- NW Quadrant
- Major Roads
- State Property Campus Areas
- NCSU Properties
- State Owned Green Space
- State Properties (Non-Campus)
- Municipal Limits
- Wake County

NW Quad - Wake County State Property Inventory

Quad	Map No	Owner	Property Description
NW	1	NC SPO	Holloway Ld
NW	2	NCDOT	Property Of James M Ayres
NW	3	NCDOT ROW	Lo59 Shannon Woods Ph2 Bm1983-1134
NW	4	NCDOT ROW	Lo61 Shannon Woods Ph2 Bm1984-1600
NW	5	NCDOT ROW	Lo62 Shannon Woods Ph2 Bm1983-1134
NW	6	NCDOT	Lo63 Shannon Woods Ph2 Bm1983-1134
NW	7	NCDOT ROW	Lo79 Shannon Woods Ph2 Bm1983-1134
NW	8	NCDOT	Lo78 Shannon Woods Ph2 Bm1983-1134
NW	9	NCDOT	Lo77 Shannon Woods Ph2 Bm1983-1134
NW	10	NCDOT	Well Lot 2 Shannon Woods 83-1134 Ph2
NW	11	NCDOT ROW	Prop Of Sally Bailey Bragg
NW	12	NCDOT	Nipper Land
NW	13	NCDOT	Leesville Tnsh
NW	14	NCDOT	Lo4 Ruff Keith Heirs Property
NW	15	NCDOT ROW	Lo10 Gralyn Sub (Bm1979-531)
NW	16	NCDOT	Lo18a Survey For Robert Stone Bm1987-454
NW	17	NCDOT	Pt Ward Farm Bm1991-338
NW	18	State of NC	Paige Land Fire Tower
NW	19	NCDOT ROW	Fred Wesley Talton Prop
NW	20	NCDOT	Pt Of Tr-C Prop J W Wood Bm1984-985
NW	21	NCDOT	Chavis Prop
NW	22	NCDOT	Lo1 Prop Of Charles M Winston
NW	23	NCDOT	Prod Of Hulin J Turner
NW	24	NCDOT	Adams Land
NW	25	NCDOT	Sm Pt Gary & Nicola Sanders Bm1986-770
NW	26	NCDOT	Comstock Rd
NW	27	NCDOT	Comstock Rd
NW	28	State of NC	Lo5 Sm Pt V Eure & Angus Barn Bm4-2368
NW	29	State of NC	Lo6 Rcmb Eure Etal & Angus Barn 04-2368
NW	30	State of NC	Gr Pt Lt5 Eure Etal & Angus Barn 04-2368
NW	31	NC SPO	Potts Branch Ld
NW	32	Potts Land	Potts Land
NW	33	NC SPO	Prop Of Tommy H West
NW	34	State of NC	Prop Of Raleigh Durham Airport
NW	35	State of NC	William State Park Bldumstea
NW	36	NC SPO	Lo2 & 2a Beckana Bld
NW	37	NC SPO	Lo1 Blkd Beckana
NW	38	NCDOT	Overton Land Tr1 Bm1977-389
NW	39	NC SPO	Prop Of State Of North Carolina
NW	40	State of NC	Lo9 Mill Trail & Mill
NW	41	NC SPO	Lo50 Lakeland Woods Bm1995-817
NW	42	NC SPO	C Lynn Banks Property
NW	43	NC SPO	Reedy Ck Ld & News & Obsv Pub Co 00-2234
NW	44	State of NC	Branch Medlin Ld
NW	45	State of NC	Reserved Right-Of-Way Bm1988-1734
NW	45	State of NC	Ncsu Schenck Forest
NW	45	State of NC	Ncsu Schenck Forest
NW	45	State of NC	Ncsu Schenck Forest
NW	46	NC SPO	Prisons Dept
NW	46	NCDOT	
NW	47	State of NC	State College Prop
NW	48	NCSU	Ncsu Reedy Creek Rd. Field Lab. (1)
NW	49	NC State Hwy Comm	Lo4 William Moore Sub
NW	50	NC SPO	Lo41-42a Pt Of
NW	51	NC Bd of CPA Exam	Lo2-3-4
NW	52	NC SPO	Com Esc Henry Kendall Complex (Old Rex)
NW	53	NC SPO	Triangle Lot
NW	54	NCSU	Ncsu Nc State University
NW	55	NCSU	Lo1 Brickhaven Sub Bm1999-625
NW	56	NCSU	Lo2 Brickhaven Sub Bm1999-625
NW	57	NCSU	Lo8 Survey Cherokee Industl Pk Bm1987-537
NW	58	NCSU	Lo9 Cherokee Industrial Pk Bm1983-204
NW	59	NCSU	
NW	60	NC DOA	Trollingter Land
NW	61	NC DOA	Trollinger Ld
NW	62	NC SPO	Lo41 Sm Pt Medfield Ests
NW	63	NC SPO	Lo43 Sm Pt Medfield Estates
NW	64	NC SPO	Lo44 Sm Pt Medfield Estates
NW	65	NC SPO	Lo50 Sm Pt Cary Heights Bm1947-85
NW	66	NCDOT	Pt Of Parcel 4a & 4b Highcroft Pud Bm2006-2583
NW	67	NCDOT	Abandoned R/W Hwy 55 Proj(R-2906a Pg24)
NW	68	NCDOT	Chapel Hill Rd Tr2
NW	69	NCDOT	F R Hurst Ld
NW	70	NCDOT	Kitts Creek Land
NW	71	NCDOT	Lo1 Nc Railroad

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Vicinity Map

Legend

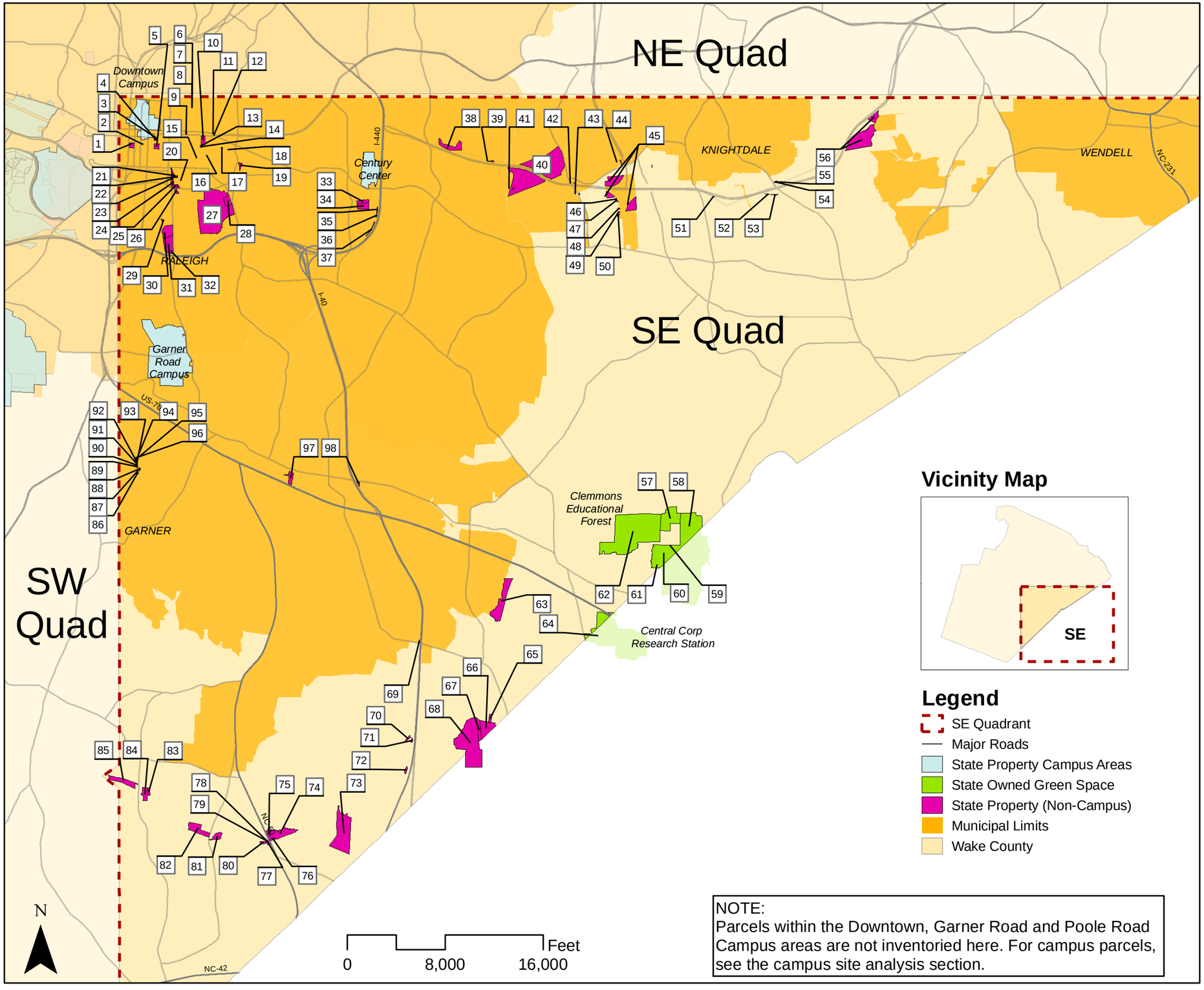
- NE Quadrant
- Major Roads
- State Owned Green Space
- State Properties (Non-Campus)
- Municipal Limits
- Wake County

NE Quad - Wake County State Property Inventory

Quad	Map No	Owner	Property Description
NE	1	State of NC	State Of Nc Ecosystem Enhanc
NE	2	NCDOT	School Dist Land Maingum Ld
NE	3	NCDOT	W Estate Bldjoyner Tr4-B Bm1978-911
NE	4	State of NC	Prcl 2 Rcmb Heritage W F Inc Bm2001-16
NE	5	State of NC	Parcel 5 Franklin Village Bm2001-16
NE	6	State of NC	Prcl 1 Rcmb Heritage W F Inc Bm2001-16
NE	7	State of NC	Parcel 4 Franklin Village Bm2001-16
NE	8	State of NC	Surry Robets Prop Tr4
NE	9	NC SPO	Prop Nc Dept Natural Resources
NE	10	NC SPO	Prop Of Surry P Roberts Tr4
NE	11	NC SPO	Prop Of Nc Dept Of Natural Rest Comm Dev
NE	12	NC SPO	Hartsfield Land
NE	13	NC SPO	Mitchell Mill Prop
NE	14	NC SPO	Prop Of Nc Dept Of Natural Rest Comm Dev
NE	15	NCDOT	Clifton Land & Rest
NE	16	NCDOT	Lo24 High Meadows Ph1 Bm1984-1167
NE	17	NCDOT	
NE	18	NCDOT	
NE	19	NCDOT	Prop M/I Homes Tr1 Bm1997-167
NE	20	NC Sch Bd Com	Lo2 Raymond T St Pierre Prop Bm1999-1008
NE	21	NC Appraisal	Lo2 Srvy For Donald Johnson Bm2002-1846
NE	22	Holy Cross	Lo10 Quail Forest Bm1979-936
NE	23	NCDOT	Lomillbrook Pt Of Bm1983-1399
NE	24	NCDOT	Small Strip Of Jones Prop
NE	25	NCDOT ROW	Lo1 Gr Pt Survey For Neil Peace Se8
NE	26	NCDOT	Upchurch Land
NE	27	NCDOT	Lo1 Pine Forest Sub Bm1973-447
NE	28	NCDOT	Lo2 Pine Forest Sub Bm1973-447
NE	29	NCDOT	Poole Ld
NE	30	NCDOT	Gr Pt Poole Ld Tr1
NE	31	NCDOT	
NE	32	NCDOT	Ncdot
NE	33	State of NC	3700 Wake Forest Rd
NE	34		
NE	35	NC SPO	Lo1 Causse Ld
NE	36	NC Bd of Exam	Lo17 Raleigh Professional Center
NE	37	NC Real Estate Com	Prop Of The Crossland Co
NE	38	NC Medical Bd	Lo3 Northside Distribution Cntr 02-2132
NE	39	NC SPO	State Farmers Market
NE	40	NC SPO	Rec For Nc Dept Of Transportation 03-116
NE	41	NCDOT	Henry J Vanpala Tr1
NE	42	NC SPO	Lo1 Taylor Prop (Hwy & Public Works)
NE	43	NCDOT	Dunn Acreage/Ray Barker Indust Pk 83-323
NE	44	NCDOT	Area 1
NE	45	NCDOT	Area 2
NE	46	NCDOT	
NE	47	NCDOT	I-540 Loop Trii
NE	48	NCDOT	Pt Tr1 Prop Marie C Bennett Est 92-1351
NE	49	NCDOT	Bndry Ovlp Marie C Bennett Est Bm1992-1351
NE	50	NCDOT	Lo1 Ferrell Ld
NE	51	NCDOT	Ferrell
NE	52	NC SPO	Lo1 Tarboro Rd
NE	53	NCDOT Hwy Com	Small Pt Fannie High Land Tr2
NE	54	NC SPO	Hwy & Public Works Comm
NE	55	NC SPO	Exempt
NE	56	State of NC	Strickland Ld
NE	57	State of NC	

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Vicinity Map

Legend

- SE Quadrant
- Major Roads
- State Property Campus Areas
- State Owned Green Space
- State Property (Non-Campus)
- Municipal Limits
- Wake County

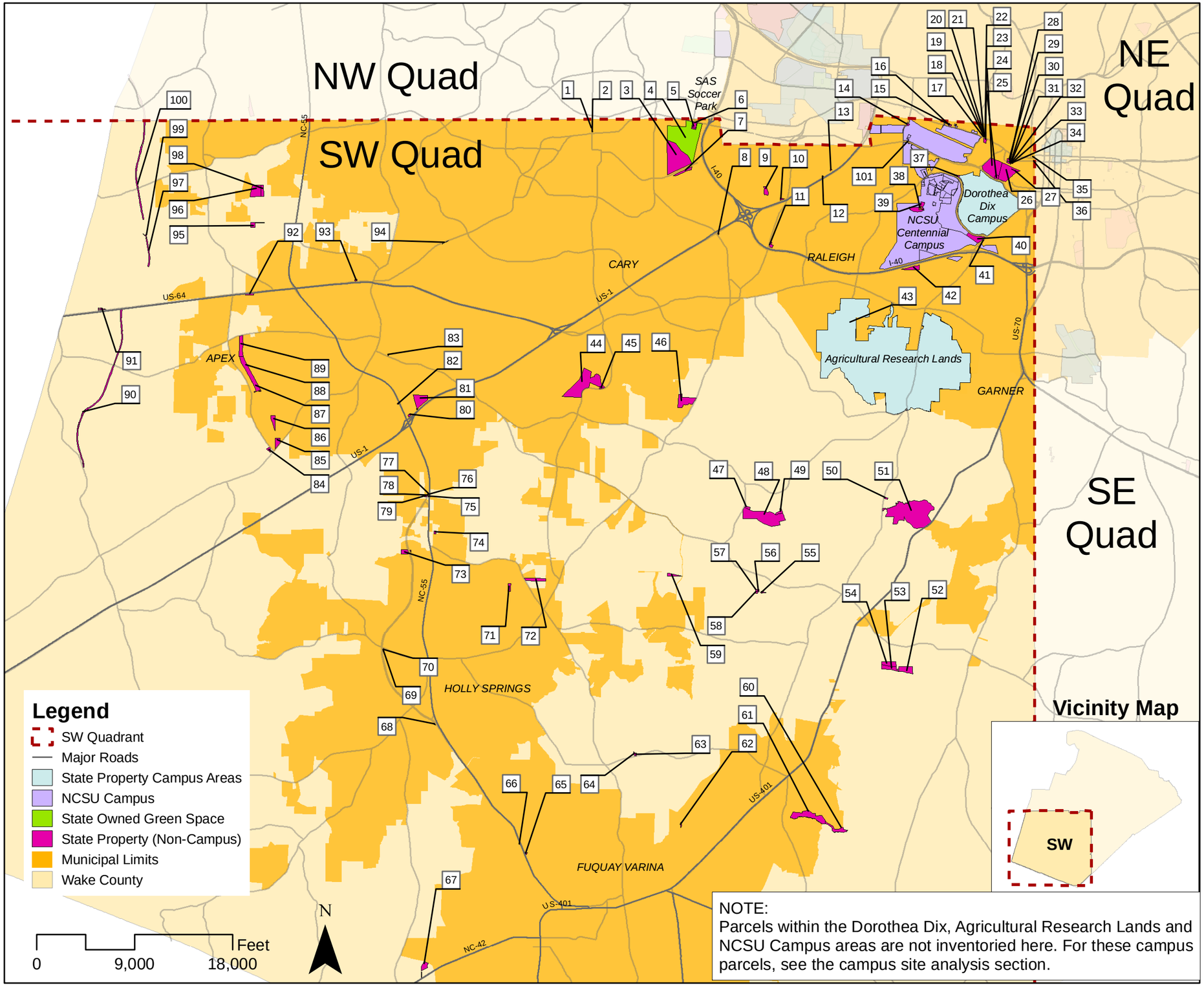
NOTE:
Parcels within the Downtown, Garner Road and Poole Road Campus areas are not inventoried here. For campus parcels, see the campus site analysis section.

SE Quad - Wake County State Property Inventory

Quad	Map No	Owner	Property Description
SE	1	NC SPO	Nash Square
SE	2	NC State Bar	
SE	3	NC SPO	
SE	4	NC SPO	
SE	5	NC SPO	Moore Square
SE	6	State of NC	
SE	7	State of NC	
SE	8	State of NC	
SE	9	NC Dept Disabled	4 Lots
SE	10	N C DVM C/O DOA	Department Of Motor Vehicles
SE	11	NC SPO	Lo8
SE	12	NC SPO	New Bern Av
SE	13	State of NC	Lots 104 Bld 111-1
SE	14	NC SPO	207 S State St
SE	15	NCDOT	Lo109a Pt Of
SE	16	NC SPO	Pt Lots 25-27 Margaretta Lands
SE	17	NCSU	Lo169 Southern Half Battery Heights
SE	18	NCSU	Lo190 Western Pt Battery Heights
SE	19	NCSU	Pt Of Upchurch Land Tr2
SE	20	State of NC	
SE	21	State of NC	
SE	22	State of NC	
SE	23	State of NC	
SE	24	NC SPO	Lo51&52 Nc Inst Deaf Dumb & Blind
SE	25	NC SPO	Shaw University
SE	26	NC SPO	Nc Institute For Deaf Dumb & Blind
SE	27	NC SPO	Womens Prison (Bm1962-25)
SE	28	State of NC	
SE	29	NC SPO	Prop Vickers Realty Inc
SE	30	NC SPO	State Prop
SE	31	State of NC	
SE	32	NC SPO	Landscape Dept (Agricultural Comm)
SE	33	NC SPO	Lo9 Century Center Bm1990-159
SE	34	NC SPO	Lo11 Century Center Bm1990-159
SE	35	NC SPO	Betts & Page Land
SE	36	NC SPO	Betts & Pace Land
SE	37	NC SPO	Downing Land
SE	38	NCDOT	Wadford Land
SE	39	NCDOT	Haywood Ld
SE	40	NCDOT	Choplin & Martin Ld
SE	41	NCDOT	Mingo Creek Pump Station Bm1985-386
SE	42	NCDOT	Oaks Ld
SE	43	NCDOT	Lo8 Ellen Dale Bla
SE	44	NCDOT ROW	Oaks
SE	45	NCDOT	Oaks Land
SE	46	NCDOT	Lo20a Sherron & Frazier Sub
SE	47	NCDOT	Lo21 Sherron & Frazier Sub
SE	48	NCDOT	Lo15 Sherron & Frazier Sub
SE	49	NCDOT	Lo12 Sherron & Frazier Sub Bm1973-377
SE	50	NCDOT ROW	Oaks "Pond" Bm1973-377
SE	51	NCDOT	House Ld
SE	52	NCDOT	Op/Spc Baywood Forest Sub Ph3 Bm1993-736
SE	53	NCDOT	Op/Sp Res Future Hwy64 Byp91-1064&93-735
SE	54	NCDOT	Prop Gary & Denise Webb Tr4 Bm1989-1220
SE	55	NCDOT	Proposed I-64 Off Ramp Bm1995-1789
SE	56	NCDOT	Prop Philip H Whitley Tra Bm1981-230
SE	57	State of NC	Gr Pt Lucy L Moore Trbm200 Bm2005-587
SE	58	NC SPO	State Property
SE	59	NC SPO	Lo2 Prop Swade E Barbour Jr 82-920
SE	60	NC SPO	Lo1
SE	61	NC SPO	Lo1
SE	62	NC SPO	Minor Bumpass Ld
SE	63	NCDOT	Capitol Broadcasting Company Inc
SE	64	State of NC	
SE	65	NCDOT	Area Resvd Hillington Est Sc3 Bm1993-1523
SE	66	NCDOT	Prop Of John R Aman Bm1988-1683
SE	67	NCDOT	Lo8 Henry Jones Est
SE	68	NCDOT	Jones Land
SE	69	NC SPO	Lewis Ld
SE	70	NCDOT	R/W Dot Proj #6.319002b(I-40) Tr2
SE	71	NCDOT	Dot Proj #6.319002b(I-40) Tr1
SE	72	NCDOT	Morgan-Johnson Ld
SE	73	NCDOT	Survey Of Timothy Underhill Prop 97-772
SE	74	NCDOT	Lo2 Penny Ld
SE	75	NCDOT	Prop Of Garland K Penny Bm1982-532
SE	76	NCDOT	Julia Prop Bldpenny Bm1995-921
SE	77	NCDOT	Lo2 & 3 Garland K Penny Sub
SE	78	NCDOT	Lo1 Garland K Penny Sub
SE	79	NCDOT	Penny Ld
SE	80	NCDOT	Prem Op/Spc Stevens Oaks Sub Bm1999-710
SE	81	NCDOT	W Pt Leach & Stevens Tr1
SE	82	NCDOT ROW	Gr Pt Prop C D Sauls Tr2 Bm1979-293
SE	83	NCDOT ROW	Lo6 Magdeline G Maynard Prop Bm1996-361
SE	84	NCDOT	Lo4 Magdelene G Maynard Prop Bm1996-62
SE	85	NCDOT	Survey For Bobby L Murray Sr Bm1998-1995
SE	86	NCDOT	Lo18 Grtr Pt Echo Hgts Se6 Bm1960-33
SE	87	NCDOT	Lt20 Sec6 Echo Hts Scroll Lt26 Zerox Lt2
SE	88	NC SPO	Lo21-22 Sc6 Echo Hgts 59-216 Blh
SE	89	NCDOT	Lo56 Echo Hgts Se6
SE	90	NCDOT	Lo55 Echo Hgts Se6
SE	91	NCDOT	Lo54 Echo Hgts Se6
SE	92	NCDOT	Lo53 Echo Hgts Se6
SE	93	NCDOT	Lo52 Echo Hgts Se6
SE	94	NCDOT	Lo73 Echo Hgts Se6
SE	95	NCDOT	Lo74 Echo Hgts Se6 Bm1960-33
SE	96	NCDOT	Lo75 Echo Hgts Se6
SE	97	NC SPO	Cassie Brooks Ld
SE	98	NCDOT	Amanda Young Ld

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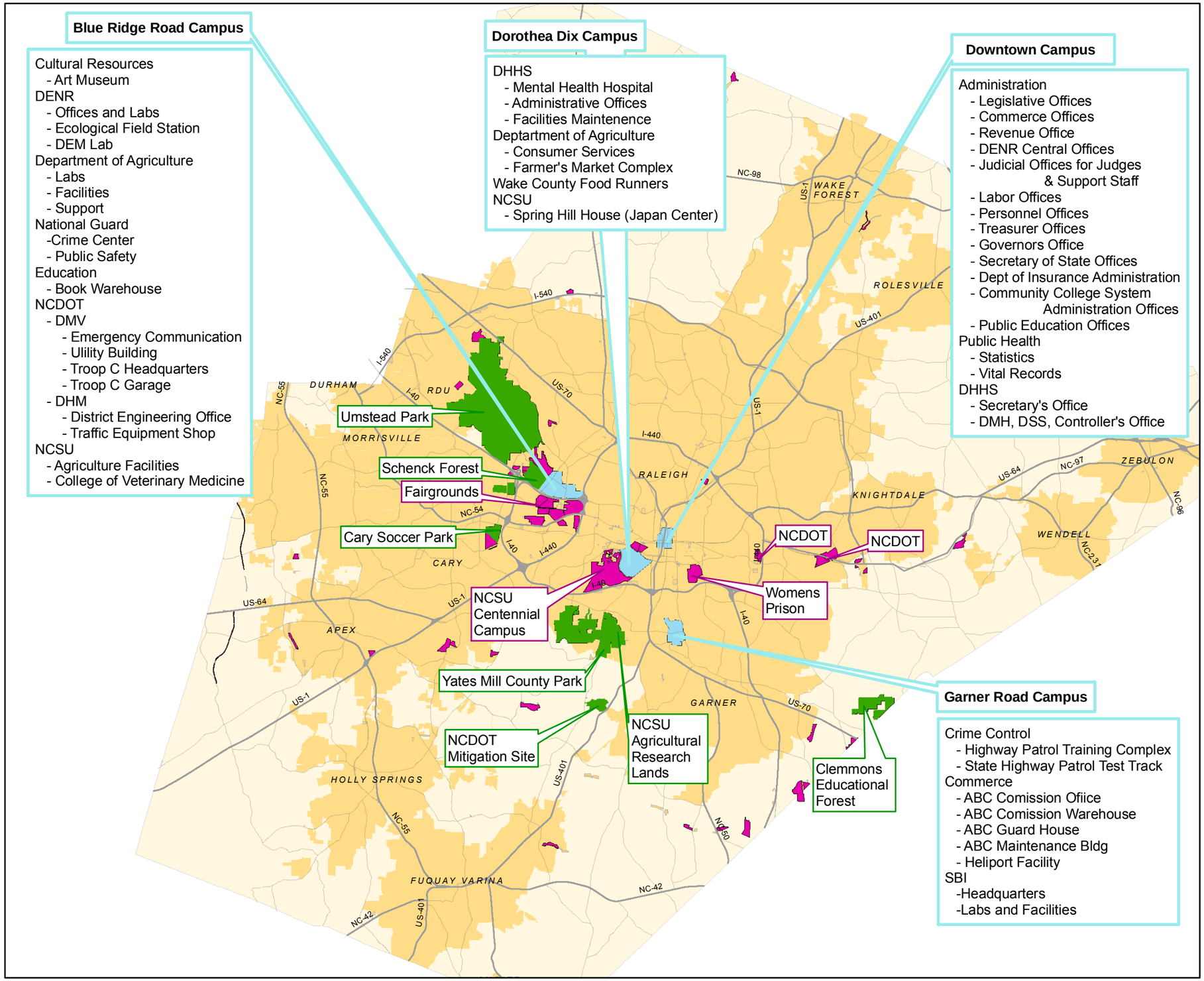
SW Quad - Wake County State Property Inventory

Quad	Map No	Owner	Property Description
SW	1	NC SPO	Lo1
SW	2	NCDOT	Prop Of N C Dept Of Transportation
SW	3	State of NC	
SW	4	State of NC	
SW	5	State of NC	
SW	6	State of NC	
SW	7	State of NC	
SW	8	NC SPO	Pt Lot 16 Idlewood
SW	9	NCDOT	Lower Lake & Adj Banks Roylene Ac
SW	10	NC SPO	
SW	11	Pinnacle Part LLC	Master Card Franklin Oaks Bus Park Condo
SW	12	NCDOT Hwy/Pub Wrks	Pt Lt 17 Cardinal Hills
SW	13	NCDOT Hwy/Pub Wrks	Lo13-15 Cardinal Hills
SW	14	NC SPO	Lo2 Method Ld (Rear State Farm)
SW	15	NC SPO	Lots 52&53 Fairmont
SW	16	Univ of NC	Lo16-19 Parking Lot
SW	17	NCSU	Greater Pt David Smoot Prop Tr1
SW	18	NCSU	David Smoot Prop Tr2
SW	19	NCSU	
SW	20	NCSU	
SW	21	NCSU	
SW	22	NCSU Endow Fund	Sm Pt David Smoot Prop Tr1
SW	23	NC SPO	State College Prop Pullen Park North Of Raleigh
SW	24	State of NC	Nc Blind School
SW	25	State of NC	
SW	26	NC SPO	Central Prison Bm2006-145
SW	27	State of NC	
SW	28	NC DOA	Lo100 George A Bee & Kathryn N Taylor Bm2005-2166
SW	29	NC SPO	
SW	29	State of NC	
SW	30	NC SPO	Lo117
SW	31	NC SPO	
SW	32	NC SPO	Lo6 Southern Pt
SW	32	State of NC	
SW	33	NC SPO	
SW	34	NC SPO	
SW	35	NCDOT	Lo93x110 Small Station
SW	36	NCDOT	Lo1
SW	37	NCSU Endow Fund	Catholic Orphanage Prop
SW	38	NCSU Endow Fund	Gr Pt No Shore @ Cntnl Campus Bm3-2022
SW	39	NCSU Endow Fund	North Shore Condominiums Ph3
SW	40	State of NC	
SW	41	NC SPO	Pt Lot 2
SW	42	State of NC	6 Bldtri Sh Bm1985-2294
SW	43	State of NC	
SW	44	State of NC	
SW	45	NC SPO	Proposed Exchange From Town Of Cary Tr2
SW	46	NCDOT	Part Of Stephenson Land
SW	47	NCDOT	Lo41 Bradford Place Sub Bm1997-1341
SW	48	NCDOT	W Land Bldfranks
SW	49	NCDOT	Lo19a Bradford Place Sub Bm1997-1341
SW	50	NCDOT	Lo100 Allen T Stevens Sub
SW	51	NCDOT	Buffaloe Ld
SW	52	NCDOT	Brown Land
SW	53	NCDOT	Lo2 Margie M Fuller Bm2004-270
SW	54	NCDOT	Lo3 Margie M Fuller Bm2004-270
SW	55	NCDOT	Lo14 Deerfield Park Sc5 Ph1 Bm1987-836
SW	56	NCDOT	Lo19 Deerfield Park Sc5 Ph1 Bm1987-836
SW	57	NCDOT	Lo20 Deerfield Park Sc5 Ph1 Bm1987-836
SW	58	NCDOT	Lo21 Deerfield Park Ph1 Se5 Bm1987-836
SW	59	NCDOT	Langston Land
SW	60	State of NC	Seth Fish Etal Sub Tr3b Bm2005-406
SW	61	State of NC	Seth Fish Etal Sub Tr3a Bm2005-406
SW	61	State of NC	
SW	62	NCDOT	Sm Part Of American Leigon Prop
SW	63	NC SPO	Donald & Faye Taylor Bm1990-100
SW	63	State of NC	
SW	64	State of NC	Lo2r Marcom Place Sub Bm1998-428
SW	64	State of NC	
SW	65	NCDOT	A G Blanchard Ld
SW	66	NCDOT	Braswell (Sewage Pumping Station)
SW	67	Harnett County	Pump Stat&Wt Stg Tnk Hrnt Co Bm2000-1163
SW	68	NCDOT ROW	Braswell Crk
SW	69	NCDOT	Lo8
SW	70	NCDOT ROW	Lo4 Tempie Jones Sub
SW	71	NCDOT	Prop Willie James Kearse Bm1981-1000
SW	72	NCDOT	Prop Jefferson Land Tr1
SW	73	NCDOT	Lo5 Pt Of Prop W J Crittenden Etal
SW	74	NCDOT	Lo5 Prop Savannah Herndon Bm1987-589
SW	75	NCDOT	Lo5 Lots 3&4 & Pt Prop Of Johnnie Mosley
SW	76	NCDOT	Lo6 & Pt Lt5 Prop Of J Mosley John Ld
SW	77	NCDOT	Lots 8 & 9 Johnie Mosley Sub
SW	78	NCDOT	Johnie Mosely Sub Bm1948-18
SW	79	NCDOT	Near Apex
SW	80	NCDOT	Lo3 Prop W Chylk Bm2000-1412
SW	81	State of NC	Jones Land
SW	82	NCDOT	Locook Pt 1 Land
SW	83	NC SPO	Exempt
SW	84	NCDOT	Camo Branch Ld
SW	85	NCDOT ROW	Seaboard Airline R R Ld
SW	86	NCDOT	Leonard E Prince Prop
SW	87	NCDOT	Lo3 Russell G Booth Prop Bm1999-148
SW	88	NCDOT	Lo1 Fred G Cash Iii Et Al Bm1995-1090
SW	89	NCDOT ROW	Beaver Creek Land
SW	90	NCDOT	Abnd R/R Serailr Bld Prop
SW	91	NCDOT	Beaver Creek Ld
SW	92	NCDOT	Prop T Raeford Morris
SW	93	NCDOT	Lewis Ld & Cunningham Ld
SW	94	NCDOT	
SW	95	NCDOT ROW	Lo3-C Prop Archie & Earl Mills 82-504
SW	96	NCDOT	Wimberly Ld Trb-1
SW	97	NCDOT	Abnd R/W Serailr Bld Prop
SW	98	NCDOT	Land Bldwimber Trb
SW	99	NCDOT	Co Wake Facilities Design & Const Tr2
SW	100	NCDOT	Abnd R/W Prop Durham & Co Serailr
SW	101	State of NC	

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2007 State Government Facilities Master Plan



Existing Distribution of Uses

Legend

- Major Roads
- Select Campus Areas
- Significant State Owned Land
- Park, Forest, Mitigation, Ag Research
- Municipal Limits
- Wake County

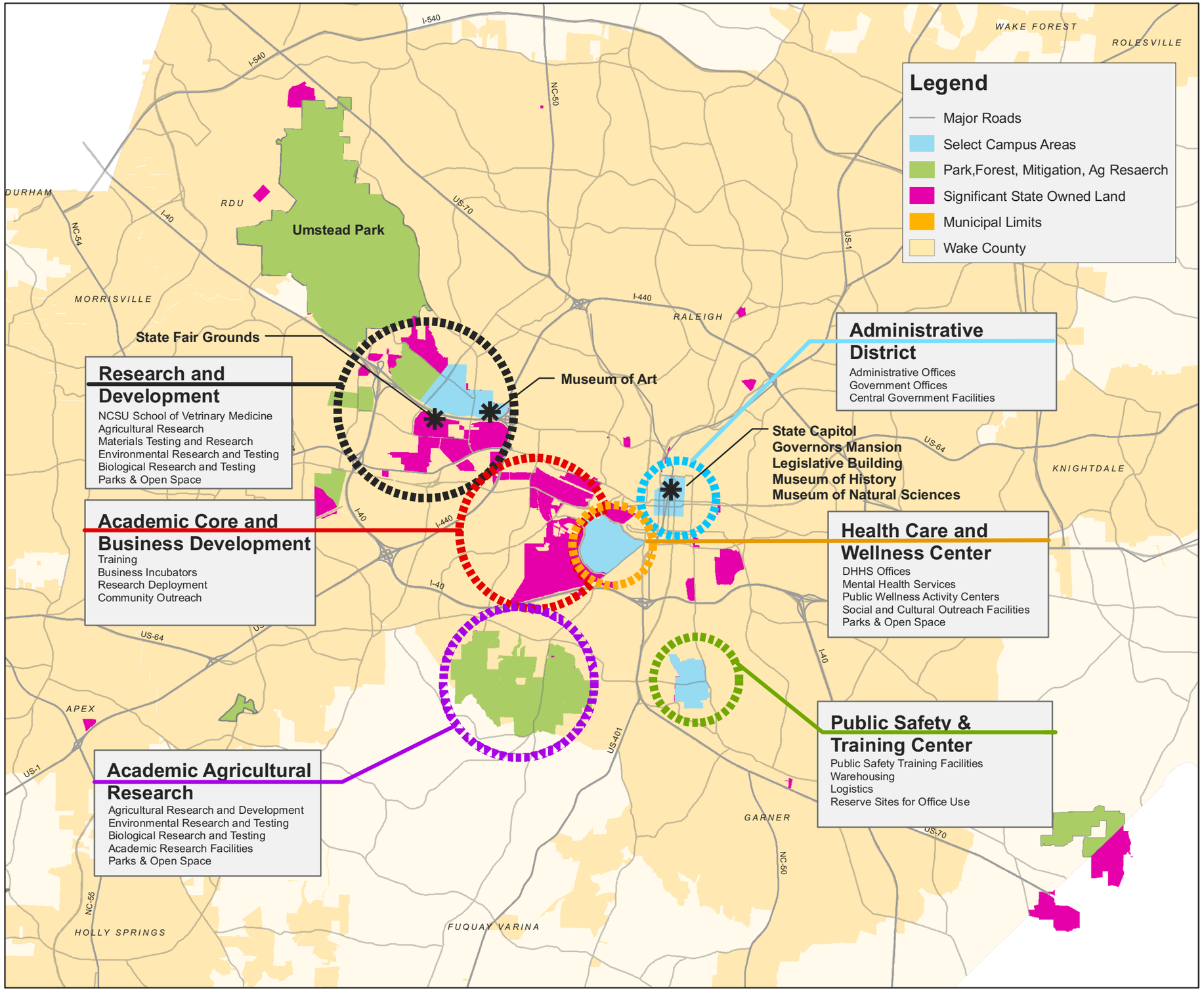
December 2007

0 20,000 40,000 Feet

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2007 State Government Facilities Master Plan



Campus Strategy for Future Development

- Research and Development
- Administrative Headquarters
- Academic and Agricultural Research
- Education and Business Development
- Health Care and Wellness Center
- Public Safety Training and Support Center
- Cultural Centers

December 2007

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4



North Carolina State Government Masterplan
Dorothea Dix Property - Summary of Reports

Dorothea Dix Hospital Property Planning History Storyboard

1995 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007

NC Legislature

NC State Government Masterplan
OBrien Atkins Assoc

Dix / Centennial Campus Small Area Plan
City of Raleigh

NCSU Spring Hill Precinct Plan
City of Raleigh

Dix Hospital Property Study Commission

NC State Property Office & City of Raleigh

City in a Park
Central Park
Health & Office Complex
LandDesign

City in a Park
Central Park
LandDesign Final Recommendations

Commission receives LandDesign recommendatons and accepts additional public proposals

Commission presents all proposals and is then dispersed

Legislature reviews all proposals and requests an additional study

Future Uses of the Dix Campus
Urban Land Institute

Dix 306 Plan
Friends of Dix

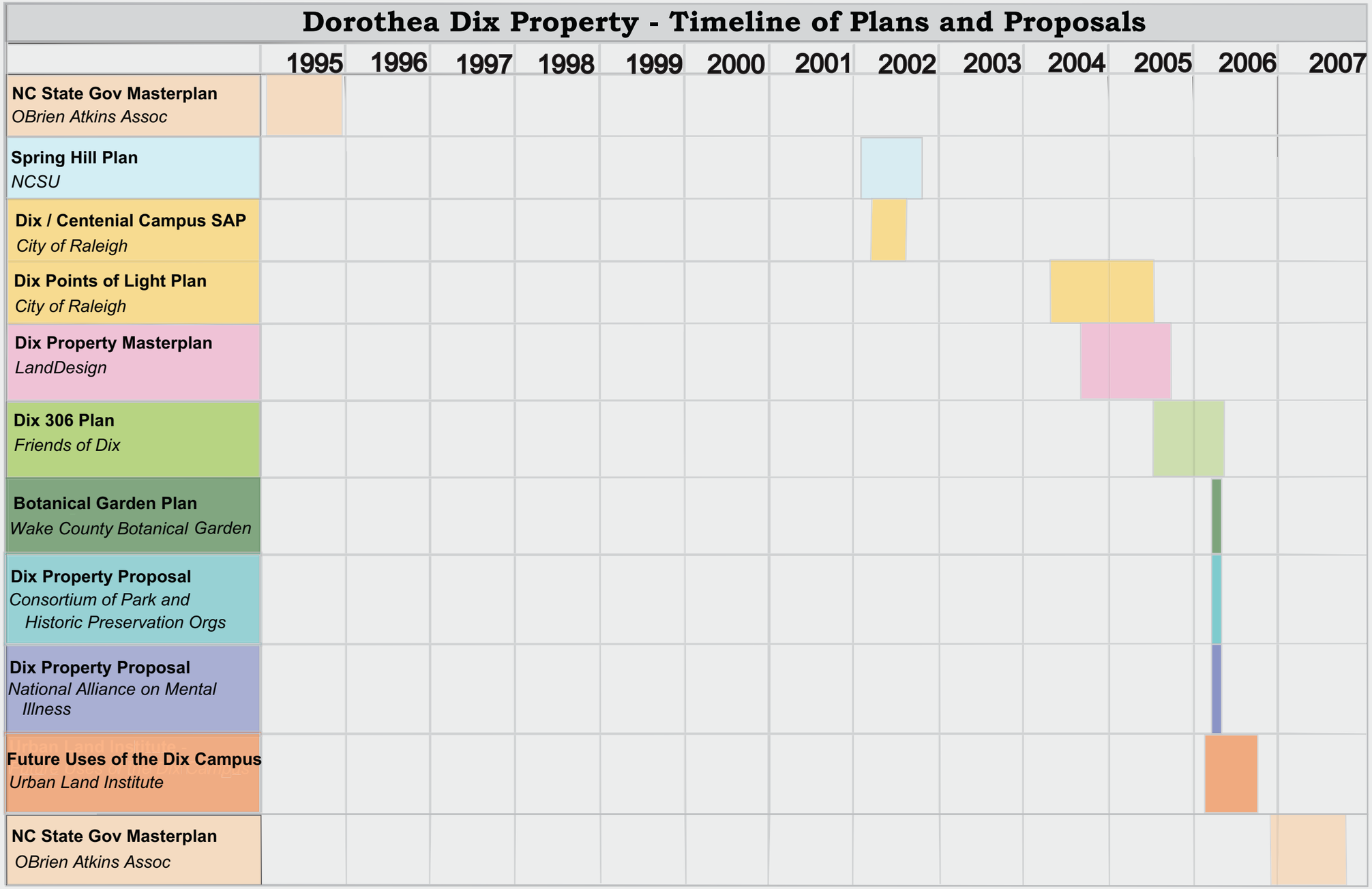
Proposal
NC National Alliance for Mental Illness

City of Lights Plan
City of Raleigh

Proposal
Conservation Consortium

Proposal
Wake County Botanical Garden

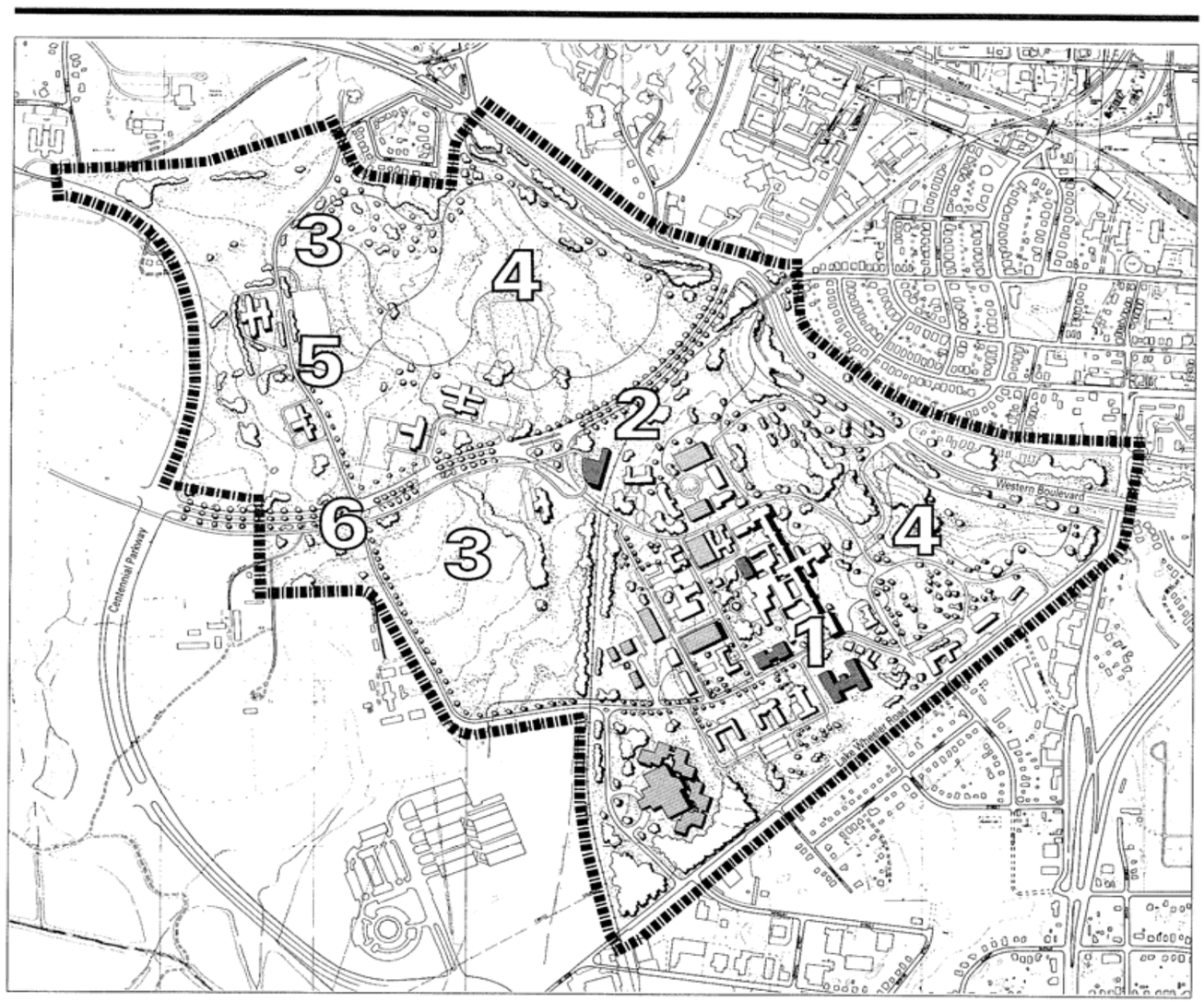
Dorothea Dix Property - Timeline of Plans and Proposals



Comparative Assessment of the Dorothea Dix Plans - 1995 to Present

	Land Use Opportunities	Plans and Proposals									
		1995 State Government Masterplan	Land Design		Dix 306 Plan Friends of Dix	City of Raleigh		Botanical Garden	Parks and Historic Preservation	National Alliance on Mental Health	Urban Land Institute
			Central Park	City in a Park		Dix-Centenial SAP (2002)	Points of Light (2005)				
Preservation	Preserve Historic Core	X	X	X	X	X	X		X	X	80ac
	Preserve Mental Health Services	X	23ac	27ac	X	X	15ac		X	X	X
	Preserve the Grove	X	X	X	X		X		X	X	X
	Preserve Big Meadow		X	X	X		X		X	X	
	Preserve Cemetery	X	X	X			X		X	X	
	Preserve Soccer Fields		X	X			X		X	X	
	Preserve DHHS Presence	X	69	31	X	X			X	X	X
	Preserve Viewshed	X	X	X	X		X	X	X	X	X
	Preserve Dix Memory	X		X			X				X
Recreation	Open Space or "Park"	X	194ac	166ac	306ac		X	X	X	X	215ac
	Passive Recreation	X	X	X	X		X	X	X	X	X
	Greenways, Pocket Parks						X				25ac
	Active Recreation		X	X	X		X		X	X	
Residential	High Density Residential						2000-2005 units High-12 story Mid- 4-6 story @50ac SFR				65ac Mid /High 35ac Low /Mid
	Medium Density Residential			X							
	Low Density Residential										
	Affordable Housing						X				
	Affordable Housing						X				
Private	Commercial / Retail			X			1				43ac
	Office	X		X	For DHHS only	X					
Public	Civic / Museum		X	X	X		X				
	Institutional / School	X	16ac	5ac		X	X				
	Public Assembly / Amphitheater		X	X	X		X	X	X	X	X
Context and Access	Provide for State Gov Facilities Needs>DHHS	X				X					
	Acknowledges Centenial Campus	X				X					
	Internal Connectivity	X		X	X	X	X		X	X	X
	External Connectivity	X		X	X	X	X		X	X	X
	Parking / Transportation Plan	X	X	X	X		X				
Smart Growth Features	Green Connection Corridors		X	X	X		X		X	X	X
	Stormwater Accomodation	X			X	X		X	X	X	X
	Adaptive Reuse of Existing Buildings	X	X	X	X		X	X	X	X	X
	Includes Farmers Market				X	X					X
	Pedestrian Friendly	X				X					
	Botanical Garden Area		X		X		X	X	X	X	X
	Mixed Use Village			73ac		X	X		X	X	X

NC State Government Masterplan – OBA - 1995



Capital Area Master Plan for State Government

DOROTHEA DIX CAMPUS

LONG-RANGE PLAN

LEGEND

1 FUTURE DEVELOPMENT
Department of Human Resources

2 FUTURE TRANSIT STATION

3 DOROTHEA DIX SPECIAL USE DISTRICT
Potential Centennial Campus Expansion
User Agency to be Determined

4 OPEN SPACE PRESERVE

5 SPRING HILL
Protected Surroundings

6 FIXED GUIDEWAY
Extended from Centennial Campus

0 250 500

NORTH

December 1995

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Preserves:

- Historic core
- Mental Health services
- The Grove
- Cemetery
- DHHS presence
- Views
- Connection to Farmers Market

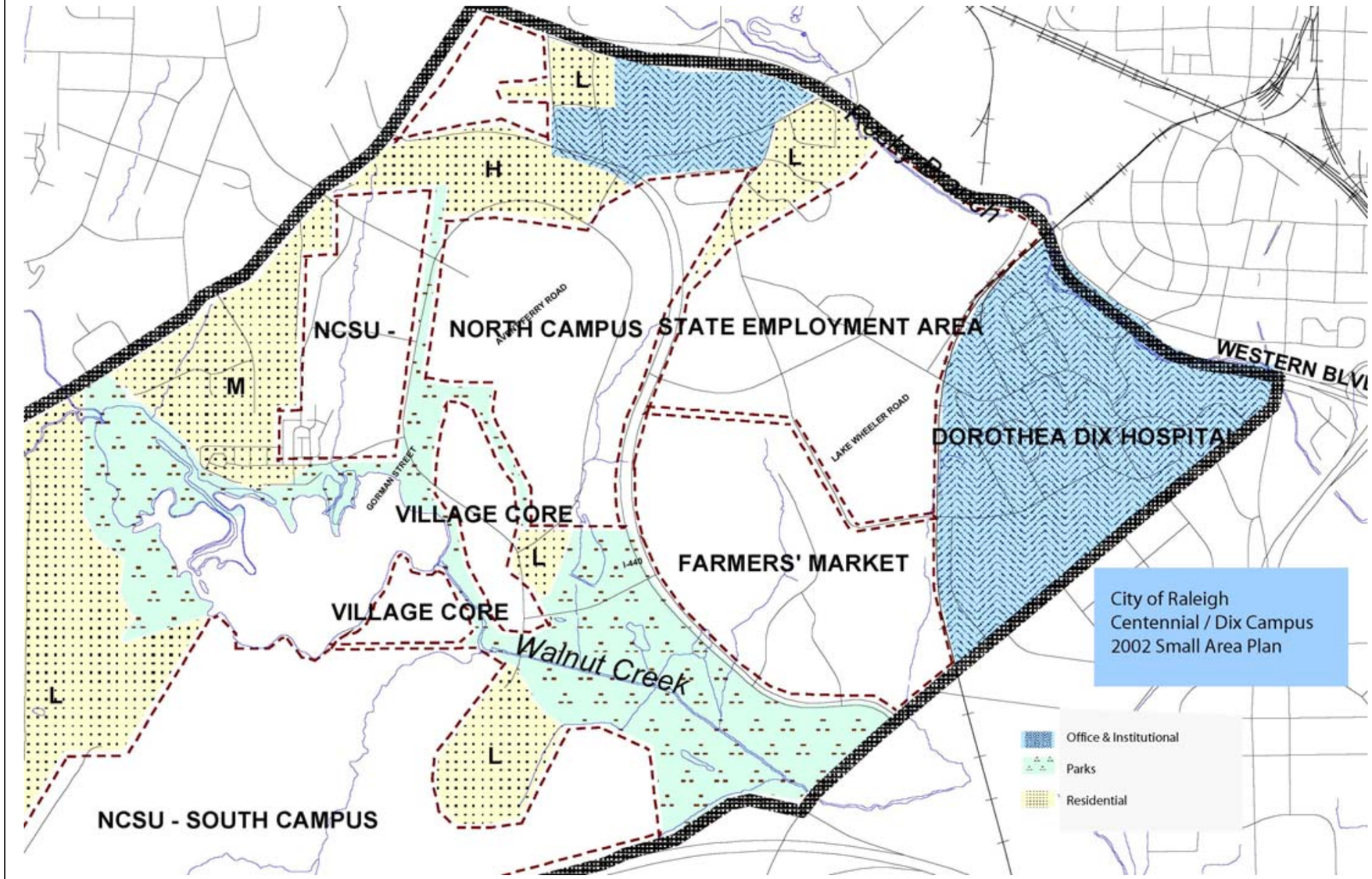
Supports:

- Park / open space
- Passive recreation
- Internal & external connectivity
- Adaptive reuse of existing buildings
- Office complex for DHHS
- Centennial Campus expansion
- Additional state government space needs
- Institutional

Omits:

- Residential
- Commercial
- Mixed Use Village
- Active recreation
- Civic / museum / amphitheater
- Connection to Farmers Market
- Preservation of big meadow
- Dorothea Dix memorial

Centennial / Dix Campus Small Area Plan - City of Raleigh - 2002



Preserves:

- Historic core
- Mental Health services
- DHHS presence
- Connection to Farmers Market

Supports:

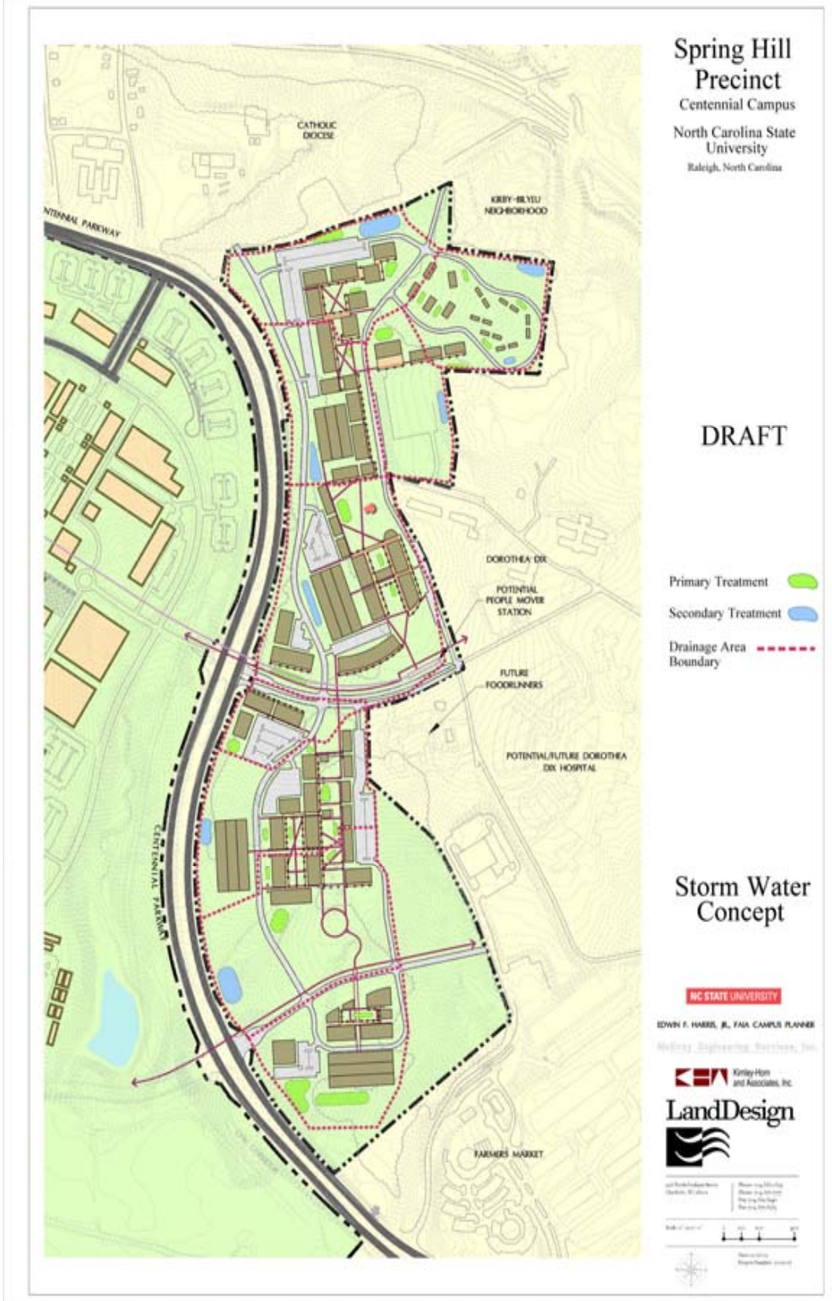
- Internal & external connectivity
- Office space
- Centennial Campus expansion
- Additional state government space needs
- Institutional
- Mixed use village

Omits:

- Preservation of big meadow, grove, cemetery, views and Dorothea Dix memorial
- Residential, commercial, civic, amphitheater
- Adaptive reuse of existing buildings
- Active or passive recreation
- Connection to Farmers Market
- Parking or transportation plan
- Botanical garden

Spring Hill Precinct Plan - NCSU - 2002





Preserves:

- Historic core
- Mental Health services
- The Grove
- Cemetery
- DHHS presence
- Views
- Connection to Farmers Market

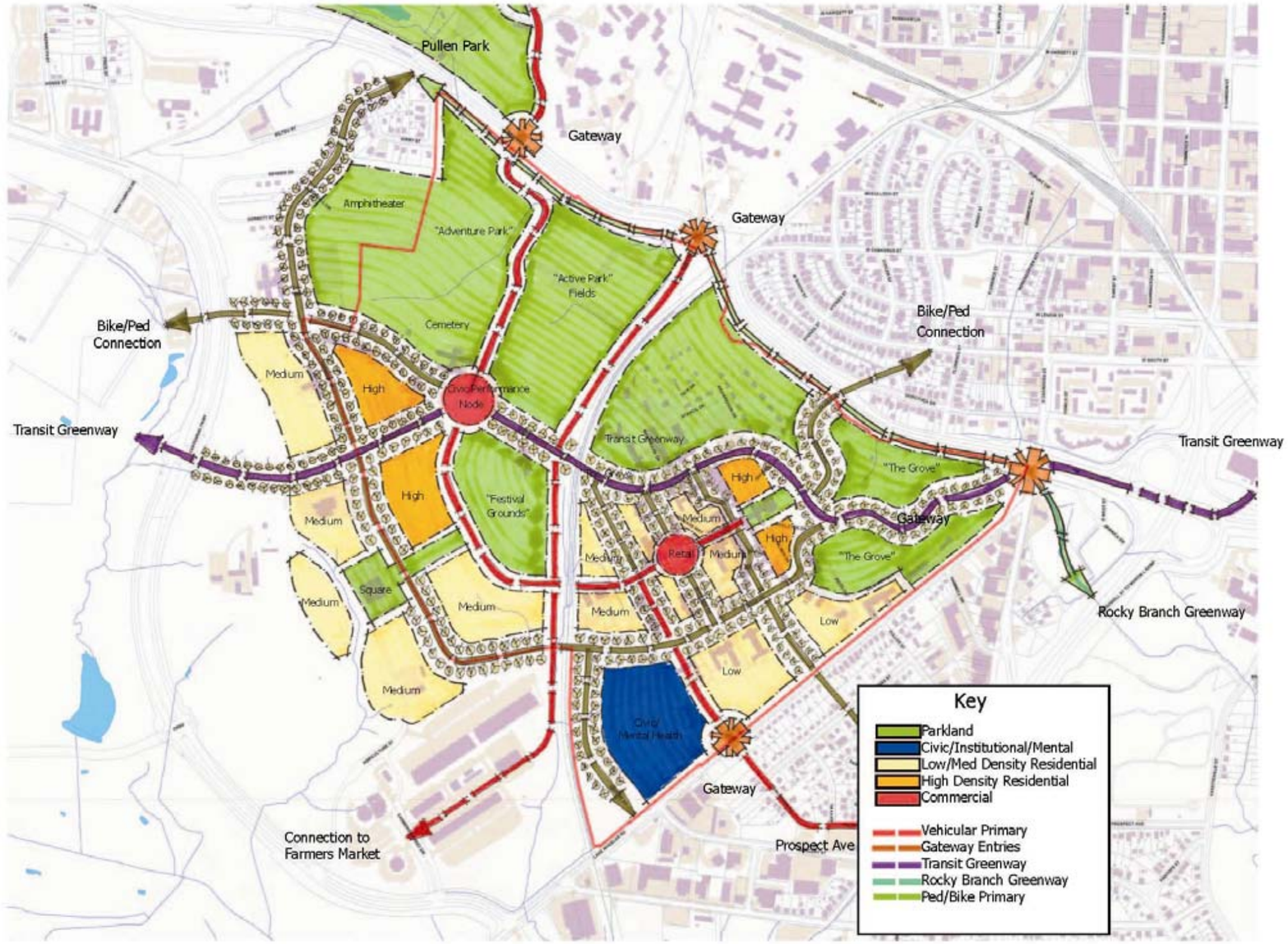
Supports:

- Park / open space
- Passive recreation
- Internal & external connectivity
- Adaptive reuse of existing buildings
- Office complex for DHHS
- Centennial Campus expansion
- Additional state government space needs
- Institutional

Omits:

- Residential
- Commercial
- Mixed Use Village
- Active recreation
- Civic / museum / amphitheater
- Connection to Farmers Market
- Preservation of big meadow
- Dix memorial

Points of Light Plan - City of Raleigh - 2005



Preserves:

- Historic core
- Mental Health services
- The Grove, big meadow
- Cemetery, soccer fields
- DHHS presence
- Views
- Connection to Farmers Market

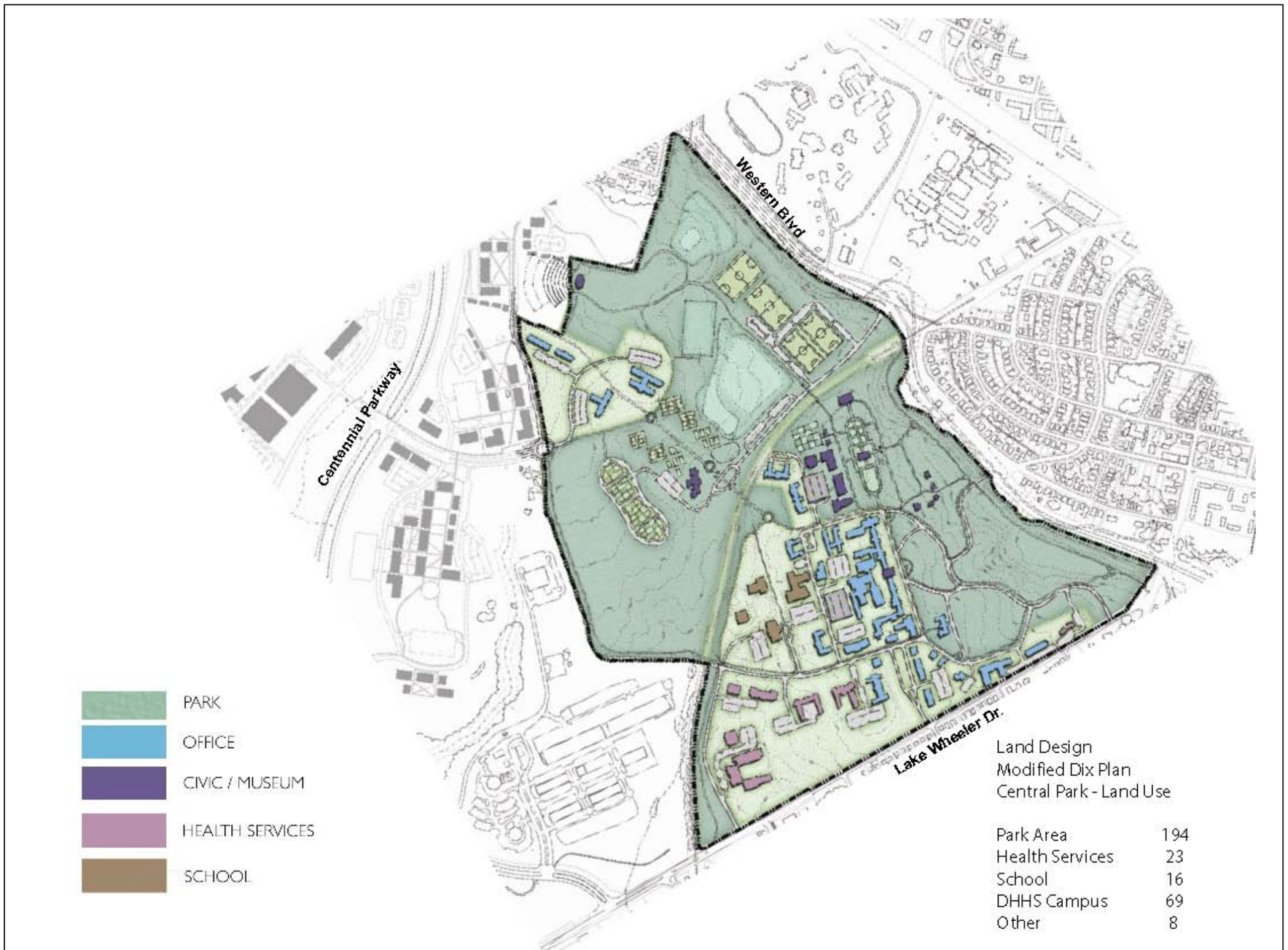
Supports:

- Park / open space / greenway
- Active & passive recreation
- Internal & external connectivity
- Adaptive reuse of existing buildings
- Office complex for DHHS only
- Residential, commercial, institutional , civic, amphitheater, mixed use
- Botanical garden
- Dorothea Dix memorial
- Connection to Farmers Market
- Transportation plan

Omits:

- Office
- Centennial Campus expansion
- State government space needs

Central Park - LandDesign - 2005



Preserves:

- Historic core
- Mental Health services
- The Grove, big meadow
- Cemetery, soccer fields
- DHHS presence
- Views

Supports:

- Park / open space
- Active & passive recreation
- Adaptive reuse of existing buildings
- Office complex for DHHS
- Institutional , civic, amphitheater
- Parking & transportation plan
- Botanical garden
- Community garden

Omits:

- Residential, commercial, office, mixed use village
- Centennial Campus expansion
- State government space needs
- Connection to Farmers Market
- Internal & external connectivity
- Dorothea Dix memorial

City in a Park - LandDesign - 2005



Preserves:

- Historic core
- Mental Health services
- The Grove, big meadow
- Cemetery, soccer fields
- DHHS presence
- Views

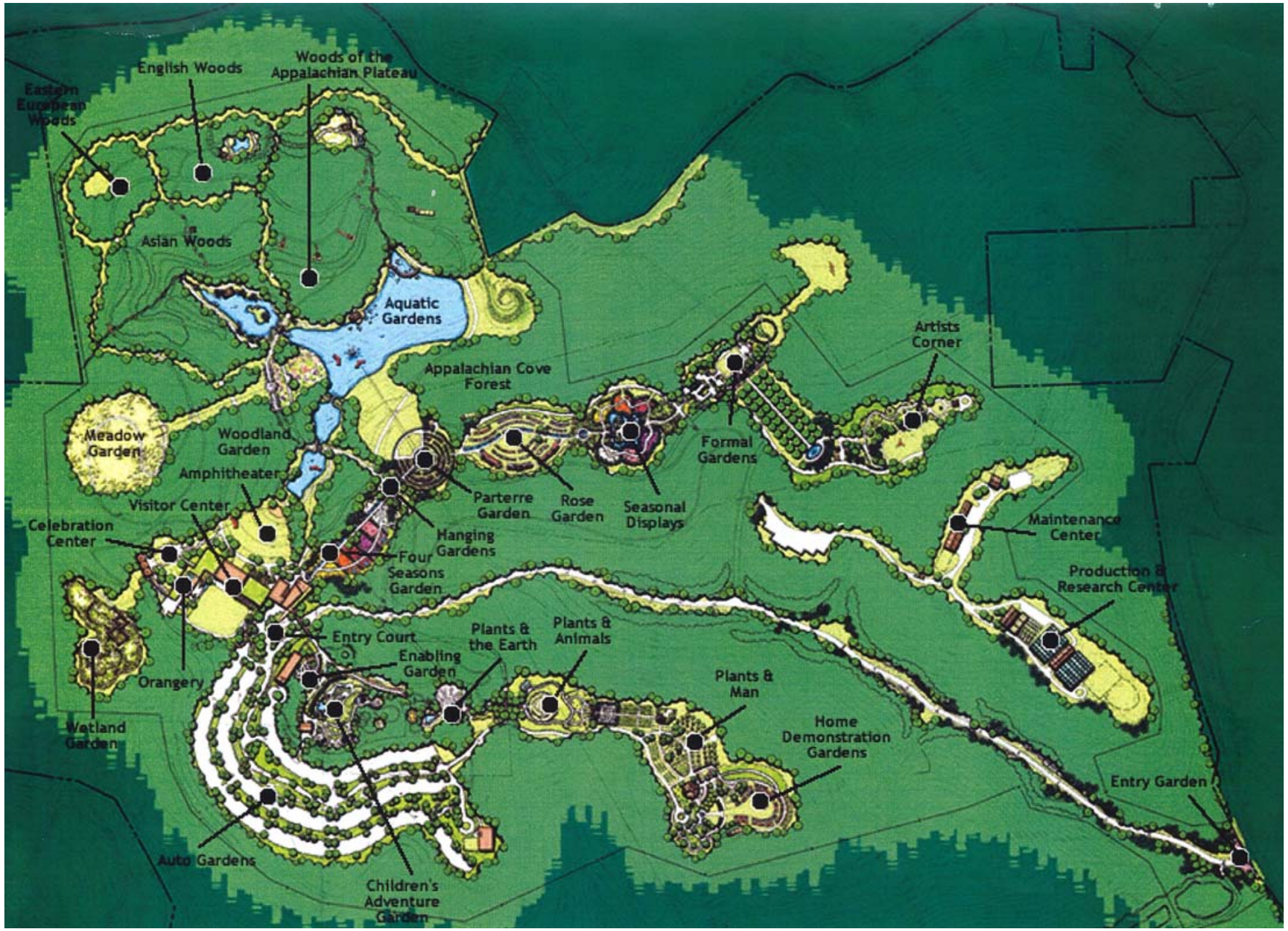
Supports:

- Park / open space / greenways
- Active & passive recreation
- Internal & external connectivity
- Adaptive reuse of existing buildings
- Office complex for DHHS
- Residential, commercial, institutional , civic, amphitheater, mixed use
- Parking & transportation plan
- Dorothea Dix memorial

Omits:

- Centennial Campus expansion
- State government space needs
- Botanical garden
- Connection to Farmers Market

Botanical Garden Plan – Wake County Botanical Garden - 2006



Preserves:

- Historic core
- The Grove, big meadow
- Views

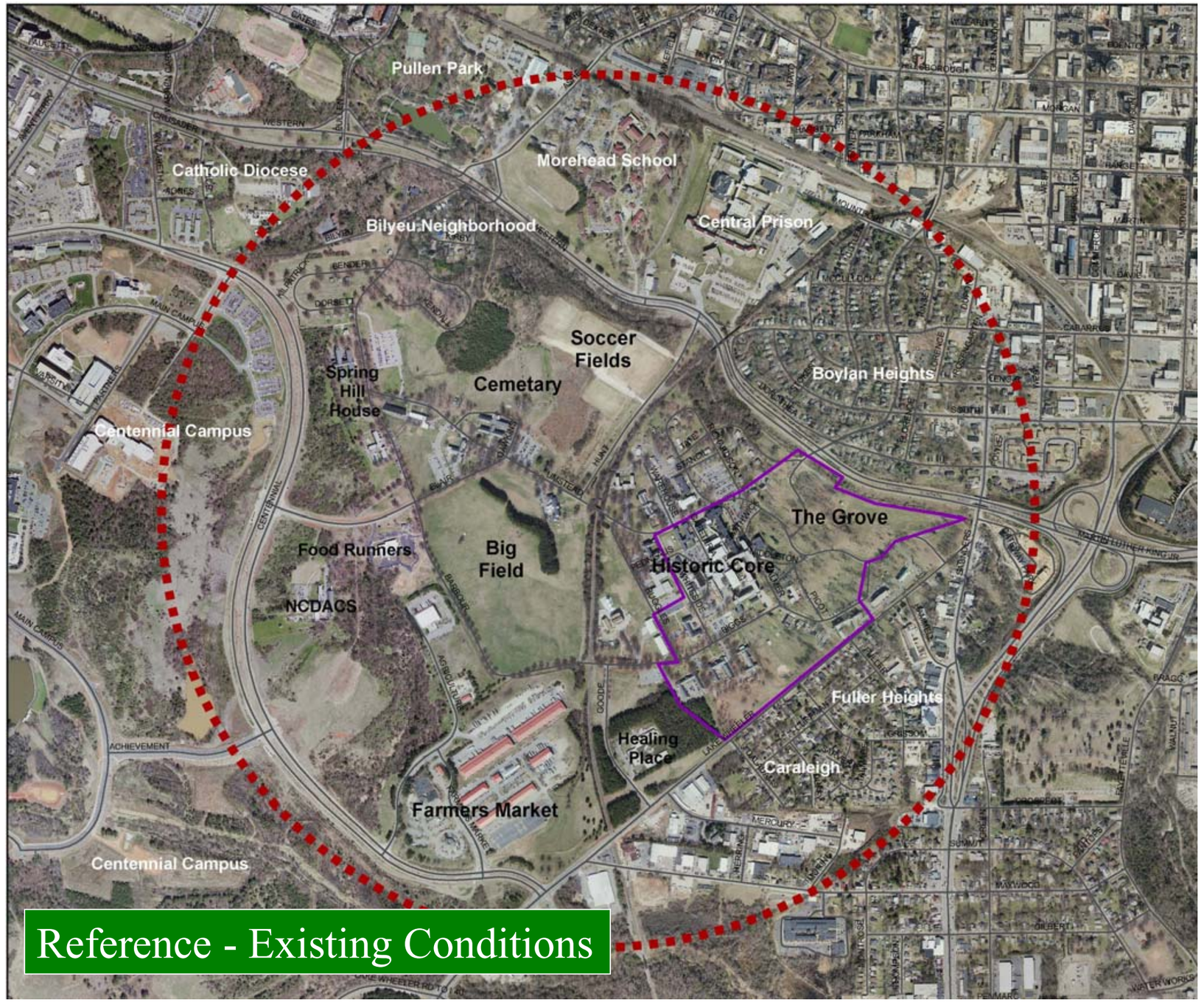
Supports:

- Park / open space
- Passive recreation
- Internal & external connectivity
- Botanical garden
- Adaptive reuse of existing buildings
- Accommodates state government space needs (in existing buildings only)

Omits:

- Residential, commercial, office, institutional, mixed use village
- Cemetery, soccer fields
- DHHS presence
- Mental Health services
- Centennial Campus expansion
- Dorothea Dix memorial

Proposal – Consortium of Park and Historic Preservation Orgs - 2006



Preserves:

- Historic core
- Mental Health services
- The Grove, big meadow
- Cemetery, soccer fields
- DHHS presence
- Views

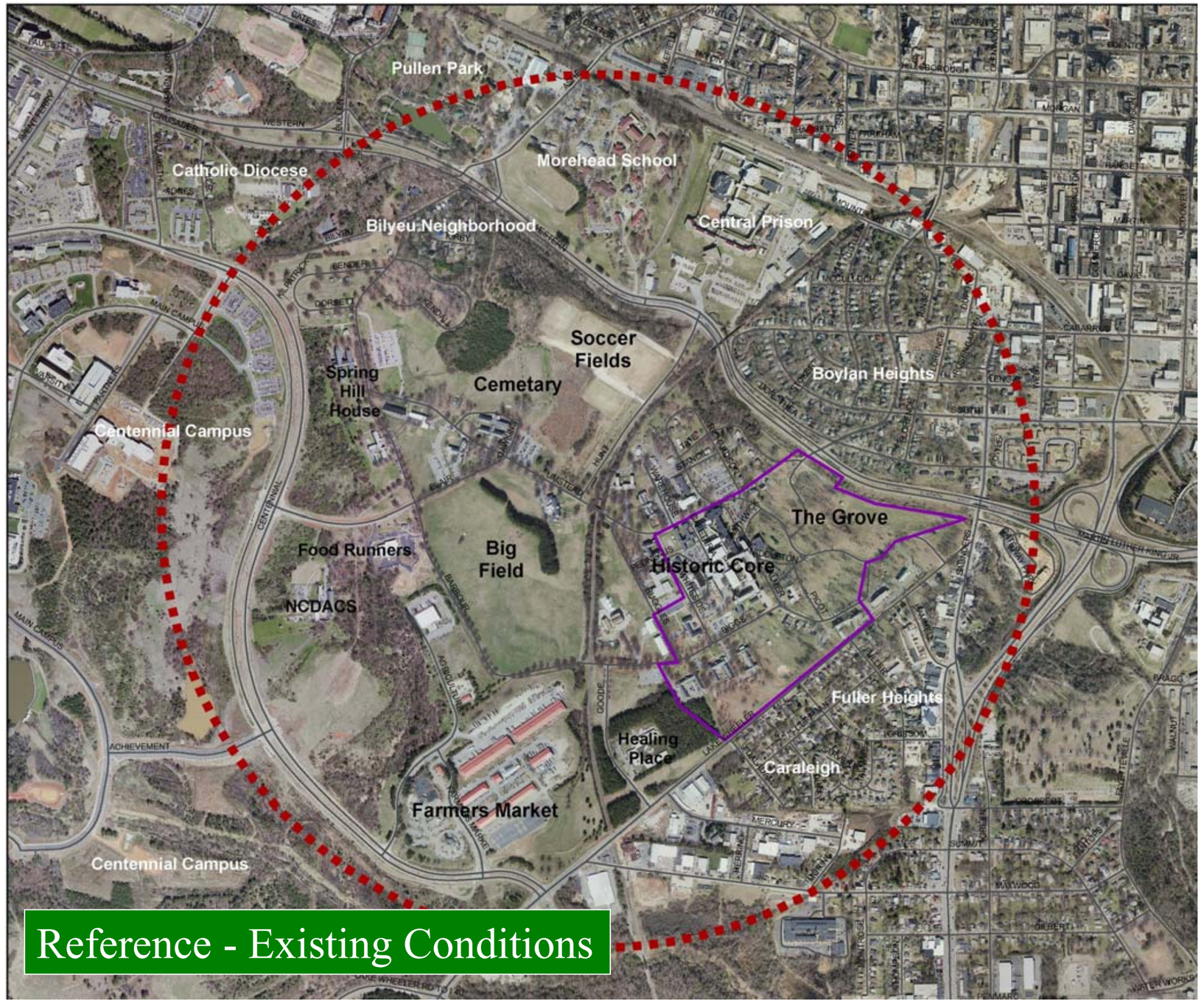
Supports:

- Park / open space / greenways
- Active & assive recreation
- Internal & external connectivity
- Public assembly, amphitheater
- Botanical garden
- Adaptive reuse of existing buildings
- Mixed use village

Omits:

- Residential, commercial, office, civic, institutional, museum
- Centennial Campus expansion
- State government space needs
- DHHS office complex
- Great meadow, cemetery, soccer fields
- Dorothea Dix memorial
- Parking / transportation plan

Proposal – National Alliance on Mental Illness - 2006



Preserves:

- Historic core
- Mental Health services
- The Grove, big meadow
- Cemetery, soccer fields
- DHHS presence
- Views

Supports:

- Park / open space / greenways
- Active & passive recreation
- Internal & external connectivity
- Public assembly, amphitheater
- Botanical garden
- Adaptive reuse of existing buildings
- Mixed use village

Omits:

- Residential, commercial, office, civic, institutional, museum
- Centennial Campus expansion
- State government space needs
- DHHS office complex
- Great meadow, cemetery, soccer fields
- Dorothea Dix memorial
- Parking / transportation plan

Dix 306 Plan – Friends of Dix - 2006



Preserves:

- Historic core
- Mental Health services
- The Grove, big meadow
- Cemetery, soccer fields
- DHHS presence
- Views
- Connection to Farmers Market

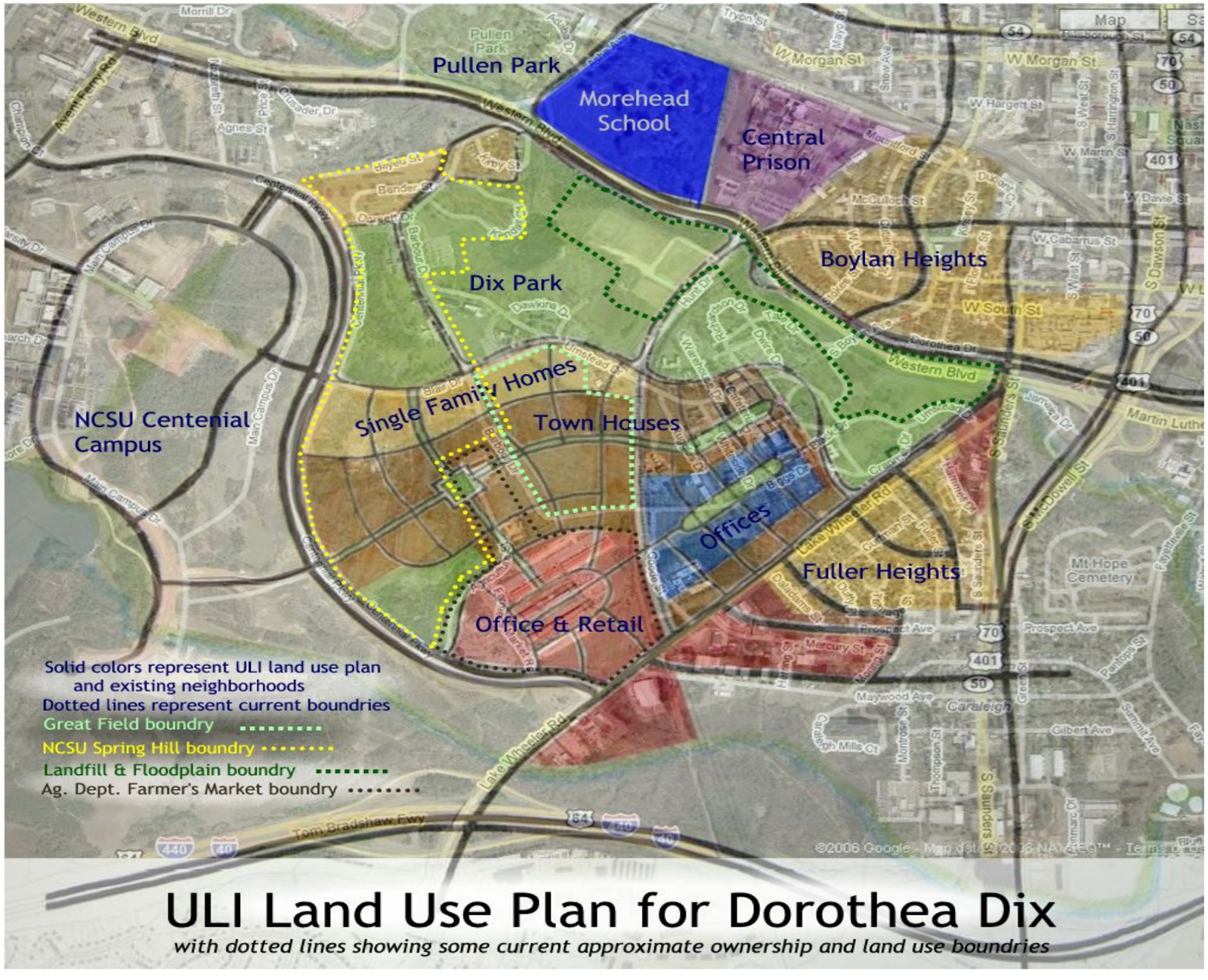
Supports:

- Park / open space
- Active / passive recreation
- Internal & external connectivity
- Public assembly
- Botanical garden
- Adaptive reuse of existing buildings
- Office space for DHHS
- Limited retail to support park

Omits:

- Residential, commercial, institutional, mixed use village
- Centennial Campus expansion
- State government space needs
- Dorothea Dix memorial

Future Uses of Dix Campus – Urban Land Institute - 2006



Preserves:

- Historic core
- Mental Health services
- The Grove
- DHHS presence
- Views

Supports:

- Park / open space / greenways
- Passive recreation
- Internal & external connectivity
- Public assembly, amphitheater
- Botanical garden
- Adaptive reuse of existing buildings
- Residential, commercial, office, mixed use village
- Inclusion of Farmers Market

Omits:

- Institutional, civic, museum
- Centennial Campus expansion
- State government space needs
- DHHS office complex
- Great meadow, cemetery, soccer fields
- Dorothea Dix memorial

Various Implementation Stratagies for the Dorothea Dix Property Plans

	Land Design		City of Raleigh	Friends of Dix	Wake Co Botanical	Consortium of Parks & Histocic Preservation Organizations	National Alliance on Mental Health	Urban Land Institute
OWNERSHIP OPTIONS	*City in a Park*	*Central Park*	*Points of Light*	*Dix 306*	*Botanical Garden*	*Parks Proposal*	*NAMI Proposal*	*Future Uses of Dix*
State retains primary ownership of property	State retains ownership, and sells or leases targeted areas, ie; Park, Historic Core, Mixed-Use Area	State retains ownership, and sells or leases tangeted areas, ie; Park, Historic Core, Mixed-Use Area	ownership not specified		State retains ownership of entire property	State retains primary ownership, with possible sale of some areas with restrictive covenants	State retains primary ownership, while accomodating a privately owned mixed-use area	
State sells entire property				State sells property to City of Raleigh				State sells property to City of Raleigh; DHHS to lease rehabilitated buildings in historic core from City
FINANCING OPTIONS	*City in a Park*	*Central Park*	*Points of Light*	*Dix 306*	*Botanical Garden*	*Parks Proposal*	*NAMI Proposal*	*Future Uses of Dix*
Sale or lease: Portions of the property sold or leased to public or private sector entities.	X	X				X	All proceeds go to Dorothea Dix Foundation for Mental Health	Dix Development Partners
Self-financing Bonds: (also known as tax increment financing or TIFs) to finance infrastructure improvements. These are local government-issued bonds repaid through tax revenues. The City does not need to own land for this option to be utilized; the land can be privately owned or owned by the state.	TIF District	TIF District		TIF district extending well beyond the Dix property, to include redevelopment of the surrounding neighborhoods and portions of downtown Raleigh as well as Centennial Campus.(see map)		X		X
Conservation Easements: The landowner voluntarily agrees to sell or donate certain rights (usually development rights) associated with a parcel of land to a private organization or public agency. The tax credit available to the donor for interest in the land helps fund other development projects.	X	X		X		X		Dix Park Conservancy
Conservation Grants, Programs, Funds, Awards				X	X	X		Dix Park Conservancy
Historic Tax Incentive Programs: Tax credits are available to private sector only (through sale or lease). The credits are available if the building being improved is considered "contributing" to established historic district (or reconfiguration thereof) and meets the Secretary of Interior's standards for rehabilitation. Potential credits may be up to 20% of cost of rehabilitation. The money is generally used as equity.	X	X		X	X	X		Dix Park Conservancy
Transit Oriented Incentives: Funds, programs, grants				X				
Brownfield Redevelopment Incentives				X				
Fee-Supported Programs					X	X		Dix Development Partners
Events, Campaigns and Fundraising					X	X		Dix Foundation
MANAGEMENT OPTIONS	*City in a Park*	*Central Park*	*Points of Light*	*Dix 306*	*Botanical Garden*	*Parks Proposal*	*NAMI Proposal*	*Future Uses of Dix*
City / State Government or Third Party Public Committee	X	X	X	X	State appointed Board of Directors	X	Dorothea Dix Foundation	Mayor appointed "Dix Campus Development Corporation"
Foundation or Private Owner								

2007 State Government Facilities Master Plan



Dorothea Dix Campus
531 ac

Legend

- Campus Boundary
- State Property
- State Government Facilities
- NCSU Spring Hill Precinct
- Historic Cemetery
- Historic District

Dorothea Dix Campus Facilities & Context

Map No	Buildng Name	GSF
NCSU Facilities		
1	DFS Annex	1,298
2	Council Building	59,411
3	Spring Hill House	3,236
4	Cherry Building	31,330
	Total SF	95,275
DHHS Facilities		
5	Scott Building	20,100
6	Ashby Building	17,851
7	DDH Volunteer Services	1,214
8	Adams Building	34,472
9	Kirby Building	56,611
10	Williams Building	23,969
11	Lineberger Building	26,356
12	Paint Shop	2,572
13	Paint Warehouse	2,393
14	Storage House 01700	80
15	Advocate Office Building	1,036
16	DDH Rehab Division 12700	1,036
17	DDH Rehab Division 12600	1,823
18	Greenhouse	2,300
19	Storage House 01000	100
20	Residence 13800	891
21	Residence 13900	891
22	Thomas S Program Office	891
23	Residence 14200	891
24	Storage 14300	891
25	DDH Rehab Division 12500	1,346
26	DDH Rehab Division 12400	1,346
27	DDH Volunteer Services	1,346
28	Police Department	1,072
29	Residence 12100	1,346
30	Voc Rehab Evaluation Office	1,497
31	Volunteer Services	1,497
32	Voc Rehab Regional Office 1	1,497
33	Residence 11300	1,497
34	Sewing Room	1,497
35	Residence	1,529
36	Student Housing	2,311
37	DDH District Court	4,010
38	DDH Rehab Division 11700	1,497
39	Rehab Division 11800	1,497
40	Graphics Arts Unit	1,497
41	Rehab Division 12000	1,497
42	Royster Building	20,440
43	Chapel	7,860
44	Warehouse 71600	19,347
45	Grounds Maintenence Shop	3,600
46	Wright Building	16,000
47	Edgerton Building	26,650
48	Spurill Building	46,464
49	Spruill Annex	39,400
50	McBryde North C	115,716
51	McBryde North A & B	61,576
52	McBryde West D	21,610
53	McBryde West C	24,634
54	AC & Electric Shop	13,692
55	Wood Shaving Disposal	168
56	Lumber Shed	1,050
57	Haywood Building	28,311
58	Engineering Building	1,373
59	Physical Plant Equipment Sh	1,311
60	Machione Shop / Garage	9,226
61	Physical Plant Warehouse	3,758
62	McBryde West B	31,413
63	McBryde West A	24,366
64	McBryde South A	59,388
65	McBryde East	91,526
66	Hargrove Building	25,500
67	Hoey Building	11,892
68	McBryde South B & C	75,458
69	Dobbin Building	22,285
70	Harvey Building	7,830
71	Chiller Plant	3,060
72	Staff Development	2,696
73	Reimbursement Office	2,544
74	Andersen Building	35,366
75	Taylor Building	16,470
76	Graham Building	7,525
77	Brown Building	16,779
78	Clark Building	18,697
79	Broughton Building	15,222
80	DIS/DSS Operations Center	9,982
81	Ruggles Building	10,080
82	Power Plant	17,146
	Total SF	1,191,558
Farmers Market Facilities		
83	Wholesale Building #2	6,364
84	Truckers Building	15,453
85	Wholesale Building #1	43,504
86	Seafood Building	3,740
87	Farmers Market Buildings 1&	42,400
88	Farmers Market Building	21,200
89	Restaurant Building	6,364
90	Garden Center	6,203
91	Administrative Building	3,332
92	Gate House	306
93	Maintenence Building	3,454
94	Wholesale Building #4	38,000
	Total SF	190,320

October, 2007

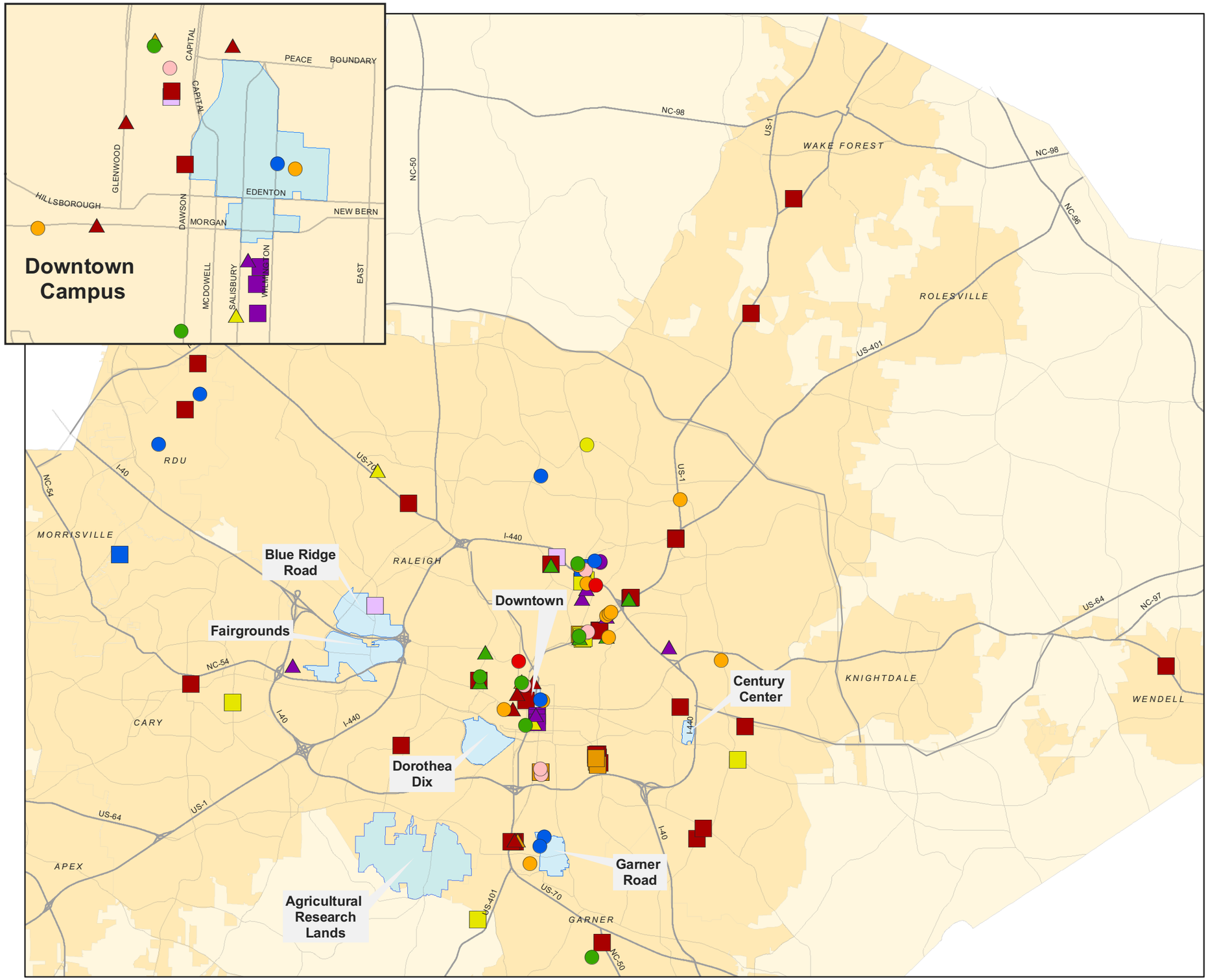
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5

2007 State Government Facilities Master Plan



State Government Leased Space Distribution

Leased Space by Department

- Administration
- Administrative Hearings
- Agriculture & Consumer Services
- Commerce
- Controller
- Corrections
- Cultural Resources
- DHHS
- Environment & Natural Resources
- Insurance
- Judicial
- Juvenile Justice & Delinquency Prevention
- Labor
- Personnel
- Public Instruction
- Public Safety
- Revenue
- Secretary of State
- Transportation
- Treasurer

- Major Roads
- Campus Areas
- Municipal Limits
- Wake County

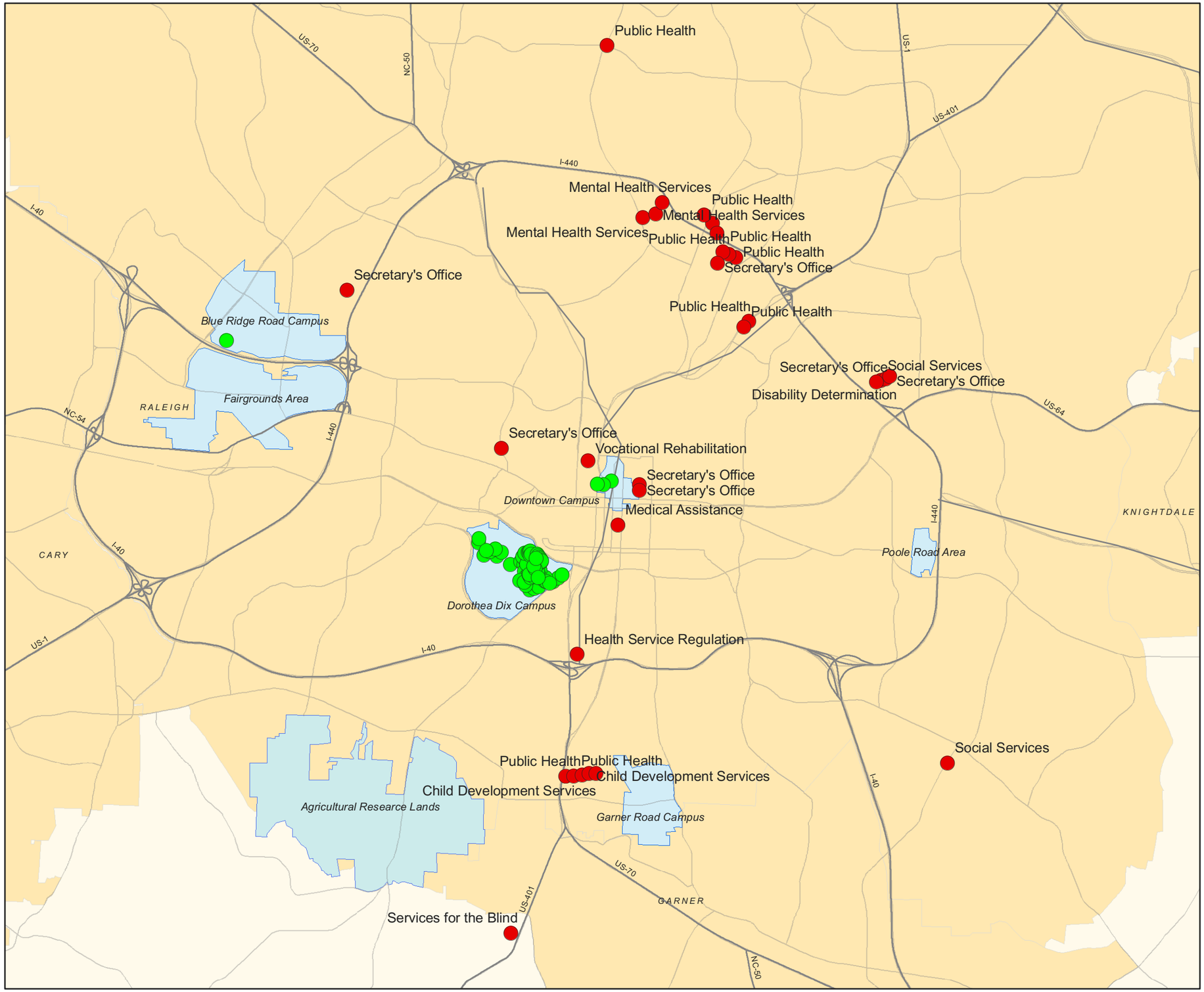
December 2007

0 12,000 24,000 Feet

N

OBrienAtkins

2007 State Government Facilities Master Plan



Health & Human Services

Current Distribution of Departmental Facilities within Wake County

Total Office Space Leases:	517,791 DGSF
Total Warehouse Leases:	50,753 DGSF
Total Leases:	568,544 DGSF

Leased	Owned
568,544 DGSF	1,135,560 DGSF
33.4%	66.6%

Legend

- DHHS -Leased (Division Label)
- DHHS -Owned
- Campus Areas
- Municipal Limits
- Wake County

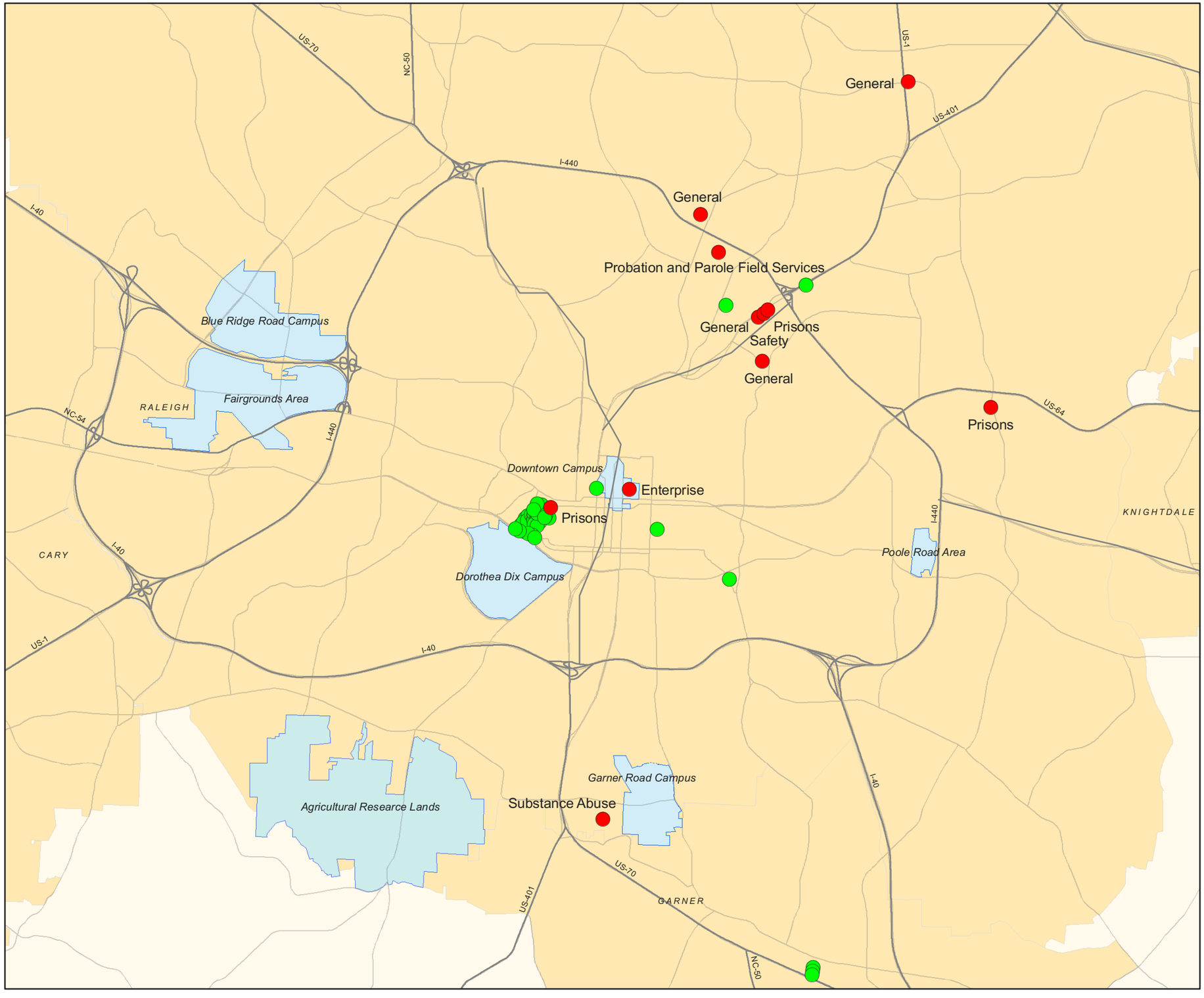
December 2007

N

0 6,000 12,000 Feet

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2007 State Government Facilities Master Plan



Department of Corrections

Current Distribution of Departmental Facilities within Wake County

Total Office Space Leases:	158,592 DGSF
Total Warehouse Leases:	134,018 DGSF
Total Leases:	292,610 DGSF

Leased	Owned
292,610 DGSF	289,922 DGSF
50.2%	49.8%

Legend

- Department of Corrections Sites-Leased
- Department of Corrections Sites-Owned
- Campus Areas
- Municipal Limits
- Wake County

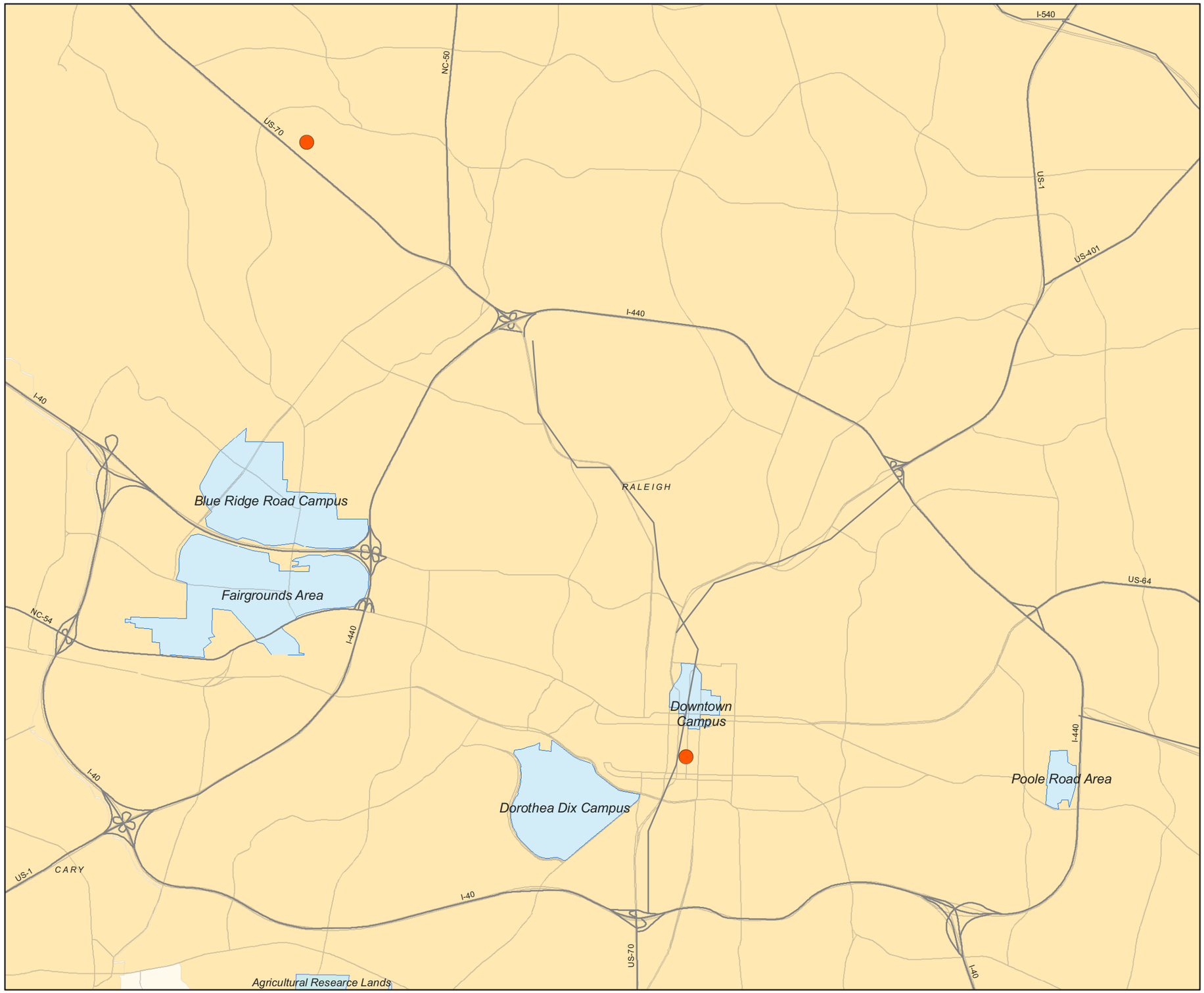
December 2007

N

0 6,000 12,000 Feet

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2007 State Government Facilities Master Plan



Department of Juvenile Justice and Delinquency Prevention

Current Distribution of Departmental Facilities within Wake County

Total Office Space Leases:	34,990 DGSF
Total Warehouse Leases:	0 DGSF
Total Leases:	34,990 DGSF

Leased
34,990 DGSF
100%

Legend

- Leased
- Campus Areas
- Municipal Limits
- Wake County

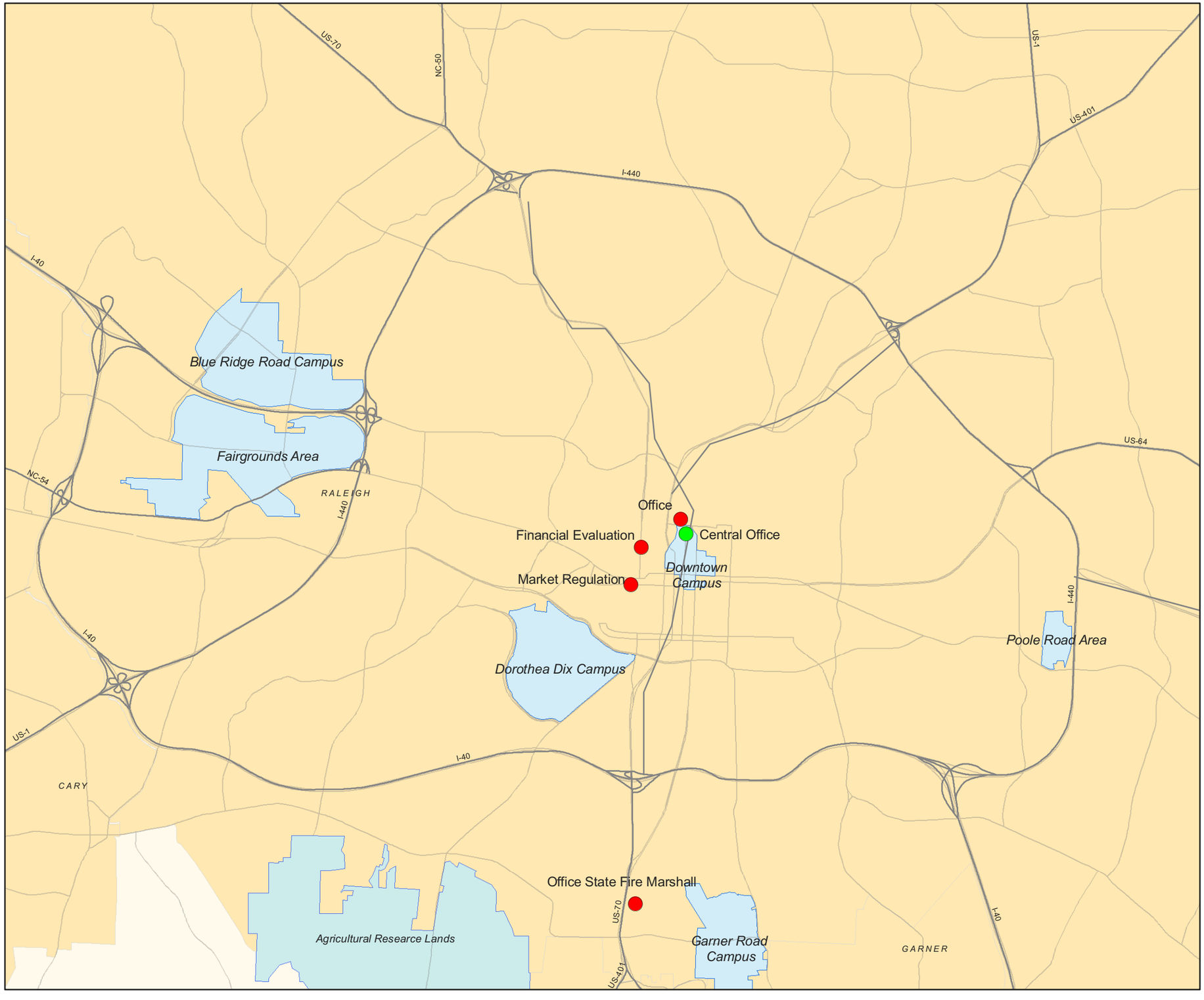
December 2007

N

0 5,000 10,000 Feet

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2007 State Government Facilities Master Plan



Department of Insurance

Current Distribution of Departmental Facilities within Wake County

Total Office Space Leases:	57,667 DGSF
Total Warehouse Leases:	0 DGSF
Total Leases:	57,667 DGSF

Leased	Owned
57,667 DGSF	52,424 DGSF
52.4%	47.6%

Legend

- Owned
- Leased
- Campus Areas
- Municipal Limits
- Wake County

December 2007

0 5,000 10,000 Feet

N

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North Carolina State Government Master Plan

METHODOLOGY

SPACE PLANNING

Facility Inventory
Review of Needs for Fulfilling Mission
Leased Space Evaluation
Future Projections for Growth @5, 10 & 15yrs, (including Department Gross Square Footage)

+

MASTER PLANNING

Property Categorization

+

DATA COLLECTION

Inventory of Existing Owned Property
Inventory of Leased Space
Catalog of Existing Plans

Macro View
(County Wide)

Micro View
(Focus Areas)

Visions & Goals

Shared Physical Resources
Shared Intellectual Capitol
Energy Efficiency
Efficient Delivery of Services
Cost Effective
Smart Growth
Campus Theme

+

Strategy

Evaluation of Existing Service Distribution

Strategy for Developing Future Service Centers

Analysis & Evaluation

Natural Systems
Land Use & Allocations
Regulatory Constraints
Parking Needs / Opportunities & Constraints
Transportation
Facilities Distribution (Sq Ft at Campus Level)
Distribution of Departments & their Allocated Sq Ft

Identify Buildable Land
Identify Candidates for Relocation / Consolidation
Identify Potential Surplus Land

Focus Area Plans

Provide for Highest and Best Use of Existing Land and Buildings

Identify Building Needs (New / Reuse / Redevelop)

Development Approach (based on vision)

Phasing
Identify Lands Needed for Future Growth

Project Information

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Administration

State Construction

Agency Priority: **1**

Court of Appeals Building Rehabilitation

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	10,498,000	0	0	0	0	0	10,498,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	10,498,000	0	0	0	0	0	10,498,000	**100.0%**
Receipt Source:								

Description:

The rehabilitation of the existing Court of Appeals Building will include installation of new life safety systems (fire alarm and building sprinkler); improved building exit egress paths; compliance with ADA codes; new electrical, mechanical, and plumbing systems; new elevators; new casework and finishes.

Previous Project Funding: **$500,000** Year Funded: **2005** Advanced Planning was funded: **Y**

Justification:

The Court of Appeals Building is 93 years old and plagued with failing building systems and life safety and ADA deficiencies. The Department of Insurance has expressed these concerns and there has been limited renovation work to address the very serious life safety problems. The renovation work is critical to complete additional work on the life safety systems; to remove asbestos mechanical piping insulation; to provide ADA access into and within the building; to provide more energy efficient lighting and HVAC systems; to enhance the occupants work space and physical comfort; and to perserve the historical elements of the building.

Project Schedule: Begin Design: **2/6/2006** Begin Construction: **8/1/2007** Complete Construction: **9/1/2008** Occupancy: **10/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): NA

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Administration

State Construction

Agency Priority: **2**

Green Square Complex

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	37,610,000	40,320,000	40,320,000	0	0	0	118,250,000	
Receipts/Other:	15,500,000	0	0	0	0	0	15,500,000	**13.1%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	19,610,000	40,320,000	40,320,000	0	0	0	100,250,000	**84.8%**
Appropriations:	2,500,000	0	0	0	0	0	2,500,000	**2.1%**

Receipt Source: Friends of the Museum (Gifts)

Description:

The Green Square Complex includes a 172,000 square foot DENR office building that will be programmatically integrated with and physically attached to a new 79,400 square foot Nature Resource Center Museum on a downtown square in Raleigh. Green Square will use green building and operating principles including natural light, ventilation, building orientation, and efficient water and energy systems. Parking for about 418 cars for the Museum and Office Complex will be provided by an underground parking deck. The Friends of the Museum will contribute an additional $15,500,000 from gifts and grants for exhibits and planning. In addition, the Friends of the Museum will make payments to retire $27,500,000 of the GO Bonds.

Previous Project Funding: **$500,000** Year Funded: **2005** Advanced Planning was funded: **Y**

Justification:

This project was originally conceived as being built by the State Employees' Credit Union and leased to the State for 20 years with an option to purchase. Ineligibility to continue Federal rent supplements, increased rental rates, and an improved state economy have made it advantageous for the State to consider financing and constructing the project.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **9/1/2008** Complete Construction: **9/1/2010** Occupancy: **10/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **Y**

Site owned by the State: **Y**

Site approved by Office of State Property: **Y**

Proposed location (new construction): Raleigh - Downtown Government Complex

Maintenance and Operating Costs:

2010-11	2011-12	1012-13	2013-14	2014-15	5 Year Total
1,028,590	1,059,448	1,091,231	1,123,968	1,157,688	5,460,925

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Administration

State Construction

Agency Priority: **3**

State Highway Patrol Multi-Purpose Building - Garner Road Campus

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	1,721,000	12,429,500	12,429,500	0	0	0	26,580,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	1,721,000	12,429,500	12,429,500	0	0	0	26,580,000	**100.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

The project scope includes the construction of new 100,000 square foot building to be located at the Garner Road Complex at the site of existing Building # 1. This new building will be multi-function for the State Highway Patrol Training Academy and includes dormitory space, classroom and training space, central administration, a new medical facility, a new armory and a defensive tactics facility.

Previous Project Funding: **$15,500** Year Funded: **2004** Advanced Planning was funded: **Y**

Justification:

This new State Highway Patrol (SHP) Mutli-Purpose Building is a part of the SHP Training Academy Master Plan and would house most of the functions related to the SHP Cadet Training program, including Central Administration, cadet dormitories, medical facilities, classrooms and training facilities. Currently, these different functions are scattered across the Garner Road campus and are occupying very old, existing buildings that in poor condition. Much of the classroom space is accommodated by aging modular classrooms. These existing buildings have failing life safety, HVAC, and electrical systems. In one of the dormitory buildings, there is often a need for a 24-hour fire watch due to inoperable fire alarm systems. There has been some limited funding and there is a project to replace the failing fire alarm system. However, these existing dormitories are not fire sprinkled, as required by current building codes. The existing buildings also contain asbestos based floor tiles. Construction of a the new building would eliminate the health, safety, and environmental concerns found in the existing buildings. The new building would also provide updated data wiring in the dorms and classrooms that will enhance the training program. The centralization of the various components of the Training Academy will make the operation more efficient.

Project Schedule: Begin Design: **8/1/2007** Begin Construction: **8/1/2008** Complete Construction: **2/1/2011** Occupancy: **3/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Raleigh - State Highway Patrol Garner Road Complex

Maintenance and Operating Costs:

2011-12	2012-13	2013-14	2014-15	2015-16	5 Year Total
532,778	532,778	532,778	532,778	532,778	2,663,890

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Administration

State Construction

Agency Priority: **4**

Deerfield Cottage Renovation

Location (County): Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	3,556,000	0	0	0	0	0	3,556,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	3,556,000	0	0	0	0	0	3,556,000	**100.0%**
Receipt Source:								

Description:

The project scope involves renovating the first floor of an existing building on the Umstead Hospital Campus in Butner to provide space for a rehabilitation facility for 20 inmate mothers and 40 children. The rehabilitation facility will include an on-site nursery, preschool classrooms and playgrounds. The facility will provide a stable home environment for both mother and child, as well as enhance and improve a presently un-used, vacant state structure. Repair and Renovations funding of $244,522 awarded in 2006 is being used to provide a new roof on Deerfield Cottage to prevent further deterioration of the building due to water damage.

Previous Project Funding: **$244,522** Year Funded: **2006** Advanced Planning was funded: **N**

Justification:

Renovation of the space will allow a suitable location for implementing this Department of Correction program that currently has no location. This program is intended to allow imprisoned mothers and their children to interact in a positive manner and provide some tools for successful family interaction prior to final release of the mother from prison. This program will serve as the only residential demonstration and research program in the country for prisoner mothers, their children, and extended family.

Project Schedule: Begin Design: **8/1/2007** Begin Construction: **3/1/2008** Complete Construction: **2/1/2009** Occupancy: **3/1/2009**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	**Y**
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction): NA

Maintenance and Operating Costs:

2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Administration

State Construction

Agency Priority: **5**

Administration Building Rehabilitation

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	2,891,000	44,398,000	0	0	47,289,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	2,891,000	44,398,000	0	0	47,289,000	**100.0%**
Receipt Source:								

Description:

Rehabilitation of the existing Administration Building includes installation of new life safety systems; compliance with ADA codes; asbestos removal; new electrical, mechanical, and plumbing systems; and new finishes.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Administration Building is 40 years old and in need of major repairs. Of of the greatest concerns is that building contains spray-on asbestos fireproofing that is friable and prevents any work above the ceiling. This prevents some routine maintenance work and greatly limits the minor upfit work that is needed periodically to allow for space to be adapted for efficient use by agencies in the building. All building systems are old and need replacing. The HVAC system is particularly inefficient and unable to be upgraded due to the asbestos fireproofing. The renovation work is critical to abate the asbestos; to provide ADA compliance; to provide more energy efficient lighting and HVAC systems; and to enhance the occupants work space and physical comfort.

Project Schedule: Begin Design: **7/1/2009** Begin Construction: **9/1/2010** Complete Construction: **9/1/2011** Occupancy: **10/1/2011**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	**Y**
Project replaces leased space:	**Y**	Site approved by Office of State Property:	**Y**

Proposed location (new construction):

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Administration

State Construction

Agency Priority: **6**

Cooper Building Rehabilitation

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	11,864,000	0	0	11,864,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	11,864,000	0	0	11,864,000	**100.0%**
Receipt Source:								

Description:

The Cooper Building rehabilitation includes replacing electrical, HVAC, and data wiring systems; and ADA and life safety code compliance.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Cooper Building is approximately 60 years old and in need of major rehabilitation work. All building systems are old and need replacing. There have been some minor renovations to address specfic life safety problems but many problems continue to exist such as electrical panels with missing deadfronts. The HVAC system is inefficient and it is difficult to obtain replacement parts. The DHHS occupants have changing needs particulary data related and it would be helpful to have the whole data wiring system upgraded rather than replaced piecemeal.

Project Schedule: Begin Design: **9/1/2010** Begin Construction: **10/1/2011** Complete Construction: **10/1/2012** Occupancy: **11/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **Y**

Site owned by the State: **Y**

Site approved by Office of State Property: **Y**

Proposed location (new construction):

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Administration

State Construction

Agency Priority: **8**

New Capital Area Visitors Center

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	2,800,000	12,600,000	12,600,000	0	0	0	28,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	2,800,000	12,600,000	12,600,000	0	0	0	28,000,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

The new Capital Area Visitor Center will provide cultural tourism information about state government, the capital city, and North Carolina and serve as a place to orient school groups and visitors to the capital area and the State, including a safe drop off area for school children and parking for walk-in visitors.

Previous Project Funding: **$250,000** Year Funded: **2005** Advanced Planning was funded: **Y**

Justification:

The Visitor Center services moved from Blount Street in late 2004 and is currently housed in the NC Museum of History. This move required that services be modified and scaled back to provide only scheduling of school groups and some limited assistance to other visitors to the state government complex and the capital city. In 2005, 294,336 visitors, including 2130 groups and 8,324 walk-ins were serviced by the visitor center. While school children from every county in the state are the largest group, there are increasing numbers of walk-in visitors interested in information about the state, the Capitol, Capital City and state government. The two main user groups of the visitor center (school-aged children and tourists) are increasing in numbers putting increased demands on providing visitor services.

Project Schedule: Begin Design: **1/2/2008** Begin Construction: **4/1/2009** Complete Construction: **4/1/2010** Occupancy: **5/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space:

Site owned by the State: **Y**

Site approved by Office of State Property:

Proposed location (new construction): Raleigh, NC (state government complex)

Maintenance and Operating Costs:

2010-11	2011-12	2012-13	2013-14	2014-15	5 Year Total
20,000	20,000	20,000	20,000	20,000	100,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: 1

Horne Creek Farm Visitor Center & Multi-Purpose Shelter

Location (County): Surry

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	442,100	0	0	0	0	0	442,100	
Receipts/Other:	0	0	0	0	0	0	0	0.0%
Special Financing (COPs):	0	0	0	0	0	0	0	0.0%
G.O.Bonds:	0	0	0	0	0	0	0	0.0%
Appropriations:	442,100	0	0	0	0	0	442,100	100.0%
Receipt Source:								

Description:

The scope of this project includes construction of a farm style building with full length porches on the front and rear with a 2,000 SF main floor to serve as the visitor's center and museum. This building will contain offices, exhibit gallery areas, restrooms and support spaces. Currently, the historical farm does not have a facility for greeting visitors or housing public restrooms. This building will replace a leased mobile unit office space that is presently in use by the staff.
The project also includes the construction of a 1,800 square foot multi-purpose shelter of wood timbered construction on a concrete slab. The shelter will be located adjacent to the exisiting picnic area and new visitor center.

Previous Project Funding: Year Funded: Advanced Planning was funded: **Y**

Justification:

While the historic structures have been repaired and renovated at Horne Creek Living Historical Farm, much of the interpretation and orienting to groups has had to be done outside due to lack of facilities. This creates a safety issue in the case of stormy weather. Also, portable restrooms serve as the only public restroom facility and a handwashing station is located in a shed. This does create a health issue, especially with the presence of farm animals. Exhibits in the museum will help tell the story of the farming that occurred in the Yadkin River valley. Currently, staff is housed in a leased mobile unit and utilizing a large well-house in the apple orchard. This is not sufficient to allow for planning and limits the amount of programming that can be done. This makes the program less effective to the public. Programming effectiveness and operational efficiency will both be improved by this construction.

Project Schedule: Begin Design: **9/1/2007** Begin Construction: **4/1/2008** Complete Construction: **12/31/2008** Occupancy: **1/1/2009**

Project impacts the schedule of another project: **N**
Project replaces an existing facility: **Y**
Project replaces leased space: **Y**
Site owned by the State: **Y**
Site approved by Office of State Property: **Y**

Proposed location (new construction): Horne Creek Farm State Historic Site - Pinnacle, NC

Maintenance and Operating Costs:	2007-08	2008-09	2009-10	2010-11	2011-12	5 Year Total
	-426	-426	-426	-426	-226	-1,930

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **2**

North Carolina Transportation Museum Powerhouse Rehabilitation

Location (County): Rowan

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	2,159,500	0	0	0	0	2,159,500	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	2,159,500	0	0	0	0	2,159,500	**100.0%**
Receipt Source:								

Description:

This project is to complete the renovation of the circa 1900, 10,000 square foot Transportation Museum Powerhouse structure including replacement of the deterriorated roof structure, installation of supports to meet seismic requirements, masonry repairs, doors, and windows to complete the renovation. The building is scheduled to house mechanical system equipment for the adjacent Back Shop. Previous work on this structure has included strategic demolition, hazardous material abatement, and minimal stabilization. This project was requested through the Repair and Renovation Six Year Plan process.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

The Power House is a historical building that dates to the start of Spencer Shops in 1896. It will serve in a significant role as the location of the mechanical features for the large Back Shop complex. If a new roof is not placed on the structure, the future of the building and historical machinery inside the building could be damaged.

Project Schedule: Begin Design: **11/1/2007** Begin Construction: **10/31/2008** Complete Construction: **9/1/2009** Occupancy: **10/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space:

Site owned by the State: **Y**

Site approved by Office of State Property:

Proposed location (new construction):

Maintenance and Operating Costs:

2007-08	2008-09	2009-10	2010-11	2011-12	5 Year Total
24,500	25,500	27,000	27,000	27,500	131,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

State History Museums

Agency Priority: **2**

Museum of History Chronological Exhibit

Location (County): Raleigh, Wake County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	6,322,900	0	0	0	0	0	6,322,900	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	6,322,900	0	0	0	0	0	6,322,900	**100.0%**
Receipt Source:								

Description:

This project is for the design and construction of a major exhibit at the Museum of History that tells the history of the state in a chronological format from pre-history through 1900. The exhibit will feature artifacts from the museum's collection and includes themes that are directly related to the standard course of studies established by the Department of Public Instruction.

Previous Project Funding: **$1,200,000** Year Funded: **2004** Advanced Planning was funded: **Y**

Justification:

This program is directly linked to the museum's mission to educate the public about the state's history through the use of its extensive artifact collection. The exhibit will enhance program effectiveness with distance learning and on-site school group visitation. Further, it broadly serves the museum's overall constituent base in the telling of the state's history.

Project Schedule: Begin Design: **11/1/2005** Begin Construction: **8/1/2007** Complete Construction: **12/1/2007** Occupancy: **12/1/2007**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): NC Museum of History - Raleigh, NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **3**

Tryon Palace History Education & Visitor Center

Location (County): Craven County/New Ber

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	19,546,700	35,920,300	0	0	0	55,467,000	
Receipts/Other:	0	2,046,700	18,420,300	0	0	0	20,467,000	**36.9%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	17,500,000	17,500,000	0	0	0	35,000,000	**63.1%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

In 1997 the State of North Carolina acquired 5.8 acres on the Trent River waterfront near Tryon Palace for this project. Design is underway and is nearing completion in early 2007. Phase I and II of Remediation were completed in 2005 and the wetlands construction will be completed by the end of 2006. The scope of work for this project includes the construction of a facility to provide space for exhibits, visitor services, staff offices, and support as well as a pier and public walkway along the waterfront.

Previous Project Funding: **$6,724,233** Year Funded: **1998-2006** Advanced Planning was funded: **Y**

Justification:

This project is time-sensitive as the new History Education Center would help support events planned for New Bern's 300th Anniversary Celebration in 2010. Funds are needed in FY 07-09 for researching, planning, developing and installing exhibits and educational programs and to acquire, conserve and manage artifacts for exhibit in the Tryon Palace History Education Center. Expanded programs and exhibits will highlight the important African American history of the central coastal region of North Carolina and tell the story of the occupation of New Bern during the Civil War.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **1/1/2008** Complete Construction: **6/30/2009** Occupancy: **4/8/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Tryon Palace Historic Site - New Bern, NC

Maintenance and Operating Costs:

2007	Year 2	Year 3	2010	2011	5 Year Total
17,300	17,300	142,050	133,500	133,500	443,650

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **4**

Fort Dobbs Fort Reconstruction

Location (County): Iredell

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	2,008,700	0	0	0	0	2,008,700	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	2,008,700	0	0	0	0	2,008,700	**100.0%**
Receipt Source:								

Description:

The project will entail reconstruction of an 18th-century, timber/log frame frontier fortification. The plans are based on previous archaeology and a recently completed review and report of the archaeological data.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Fort Dobbs reconstruction will help fulfill the Division of State Historic Sites' goal to tell the heritage of North Carolina's involvement in the French and Indian War (1754-1763). The reconstructed fort will be one of just a few in the nation that interprets this important part of our shared colonial history. The fort reconstruction will bring to life the methods of 18th century soldiers, as well as interpret North Carolina's role in the global colonial conflict. The reconstructed fort will serve as the backdrop for educational programming for all ages. Currently a staff interpreter is clothed in an appropriate uniform and describes the living conditions for soldiers on what was the frontier in the 1750s.

Project Schedule: Begin Design: **11/1/2007** Begin Construction: **10/1/2008** Complete Construction: **6/1/2009** Occupancy: **6/1/2009**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	**Y**
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction): Fort Dobbs Historic Site - Statesville, NC

Maintenance and Operating Costs:

2008-09	2009-10	2010-11	2011-12	2012-13	5 Year Total
1,500	1,500	1,750	1,750	2,000	8,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Museum of Art

Agency Priority: **4**

Museum of Art Building Renovation and Code Compliance

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	1,595,400	14,359,400	0	15,954,800	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	1,595,400	14,359,400	0	15,954,800	**100.0%**
Receipt Source:								

Description:

Project includes exterior repairs to both the main building and service building, and interior renovations as necessary to repair deteriorated building finishes and to comply with current life safety codes and ADA codes. Site and exterior work includes roof replacement on the service building and portions of the main building, window glazing repairs and foundation waterproofing. Interior work includes upgrades to the fire alarm system; installation of a fire sprinkler system and emergency generator; renovation of the lobby, stairs, exits, restrooms; and related modifications to HVAC and electrical systems. $6 million has been awarded for this project from the 2004 Repair and Renovations Reserve. This project was requested through the Repair and Renovation Six-Year Plan process.

Previous Project Funding: **$6,000,000** Year Funded: **2004** Advanced Planning was funded: **Y**

Justification:

When the Art Museum Expansion project is completed, the Museum's operation and program changes will require revisions to the spaces in the existing Stone Building. The additional funds requested will complete the necessary renovations to the building.

Project Schedule: Begin Design: **8/1/2007** Begin Construction: **4/1/2008** Complete Construction: **2/1/2009** Occupancy: **2/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space:

Site owned by the State: **Y**

Site approved by Office of State Property:

Proposed location (new construction): NC Museum of Art - Raleigh, NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

State History Museums

Agency Priority: **5**

Museum of History Expansion and Renovation

Location (County): Raleigh, Wake County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	3,657,100	32,914,500	0	36,571,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	3,657,100	32,914,500	0	36,571,600	**100.0%**
Receipt Source:								

Description:

The project scope involves expanding the existing Museum of History building to reorient the entrance to be opposite the Museum of Natural Sciences. The project also includes expanding the exhibit gallery space, better utilization of storage and support spaces, integration of educational areas within the exhibit galleries and improvements to the HVAC system to provide for a more stable museum-quality environment, more efficient operation, and reduced operating costs to offset the increased enclosed space. This project will enclose 5,000 sf of the Fletcher Garden.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

This expansion and renovation will allow the museum to fulfill its prime mission to exhibit more of its artifact collection to the public. The expansion of the collection has put greater demands on storage and increased the public's expectation of viewing additional artifacts on display. Better organization of the space and integration of educational areas within exhibit galleries will improve the program requirement of providing support to public and non-public education of children. The project would save $35,800 per year in lease-savings and offset the expected utility increase of $13,200 per year, for a net savings of $22,600 per year.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **8/1/2009** Complete Construction: **9/1/2011** Occupancy: **9/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **Y**

Site owned by the State: **Y**

Site approved by Office of State Property: **Y**

Proposed location (new construction): NC Museum of History - Raleigh, NC

Maintenance and Operating Costs:

2011	Year 2	Year 3	2014	2015	5 Year Total
-22,600	-22,600	-22,600	-22,600	-22,600	-113,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Administration

Agency Priority: 7

New State Records Center/Library for the Blind and Physically Handicapped

Location (County): Wake County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	1,360,000	15,320,000	15,320,000	0	0	32,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	1,360,000	15,320,000	15,320,000	0	0	32,000,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

The scope of this project involves planning and construction of a new dual-use facility for the State Records Center and the Library for the Blind and Physically Handicapped (the Library). In the near future, the Archives and Records Section will need an additional 125,000 square feet of space to house public records and staff. Archives and Records also needs the capability to provide services for modern records formats such as electronic documents, digital images, audio-visual, and other non-textual materials. It is estimated that the Library will require roughly 55,000 gross square feet of space to house collections, staff and the Library's 75+ volunteers. Special requirements for this facility include warehouse space with a carousel and mobile shelving for collections, two soundproof studio recording booths with monitoring/reviewing stations, a dedicated equipment cleaning and repair workshop, conference and training rooms, and a reading room to provide access to public records. A location providing easy access to public transportation is essential.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

Procurement of a new Records Center will enable the Archives and Records Section to more effectively meet its mandated mission to provide records management services for public records (G.S. 121 and G.S. 132) and the Library will be equipped to provide quality library services to blind and physically handicapped readers of N.C. (G.S. 125-2(9)). Over 193,000 cubic feet of records are currently housed in multiple Records Center facilities. The Library loans over 500,000 books and magazines to over 10,000 N.C. residents each year. As the population ages, the number of citizens requiring the Library's services rises, and significant increases in space are needed. The Library will be able to relinquish facility space rented since 1978 and Archives and Records will be able to relinquish space rented since 2000, a total of $260,000 in lease agreements per year. Also Archives and Records will be able to relinquish occupancy of the Old State Records Center on Lane and McDowell Streets built in 1953. Section records management staff, programs, and services will be further consolidated. Both the Library and Archives and Records will realize administrative and cost efficiencies in sharing this facility.

Project Schedule: Begin Design: **9/1/2008** Begin Construction: **9/1/2010** Complete Construction: **9/1/2011** Occupancy: **10/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **Y**

Site owned by the State: **N**

Site approved by Office of State Property: **Y**

Proposed location (new construction): Wake County

	2012-13	2013-14	2014-15	2015-16	2016-17	5 Year Total
Maintenance and Operating Costs:	-260,000	-260,000	-260,000	-260,000	-260,000	-1,300,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **9**

Somerset Place Lake Chapel Reconstruction

Location (County): Washington

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	276,700	0	0	0	0	276,700	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	276,700	0	0	0	0	276,700	**100.0%**
Receipt Source:								

Description:

The scope of work includes the design and reconstruction of the circa 1837 Somerset Lake Chapel. The 800 square foot., mortise & tenon joint Chapel includes two operable fire places. Archaeological investigation of the site and a Chapel research report were completed in 1994 and 1999 respectively.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

Somerset Place offers a comprehensive interpretateion of the lives of all the plantation's antebellum residents: owners, slaves, overseers, employed physicians and Episcopal priests. Reconstructing the Lake Chapel, built for the enslaved community, provides a venue for presenting all aspects of life on one of the states largest antebellum plantations. This project furthers the Department's objective of factual and inclusive representations of history especially African American and other underrepresented groups. The project will attract visitors interested in African American and religious history.

Project Schedule: Begin Design: **9/1/2007** Begin Construction: **12/1/2007** Complete Construction: **8/1/2008** Occupancy: **9/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Creswell, NC

Maintenance and Operating Costs:

2008-09	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Bentonville Battlefield Civil War Education Center

Agency Priority: **11**

Location (County): JOHNSTON

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	2,394,200	0	0	0	0	2,394,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	2,394,200	0	0	0	0	2,394,200	**100.0%**
Receipt Source:								

Description:

This project provides a 6,500 square foot facility to serve as the Bentonville Battlefield Civil War Education Center. This building will become the principle visitor service facility at the historic site and will have an exhibit gallery, theater, reception lobby, retail sales, offices and serve as the point of departure for a battlefield driving tour.

Previous Project Funding: **$0** Year Funded: **N/A** Advanced Planning was funded: **N**

Justification:

This facility will support our agency goals by helping to better interpret and educate the public about the battle of Bentonville. When completed the building will enhance our programs effectiveness by providing better exhibit space, interactive educational devices, additional office space and adequate artifact storage.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **11/1/2007** Complete Construction: **9/1/2008** Occupancy: **10/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): BENTONVILLE BATTLEFIELD STATE HISTORIC SITE

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	6,500	6,000	5,800	5,800	5,800	29,900

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **12**

CSS Neuse Civil War Museum Rehabilitation

Location (County): Lenoir

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	3,526,600	3,526,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	3,526,600	3,526,600	**100.0%**
Receipt Source:								

Description:

The project is to provide complete renovation to convert an existing (circa 1930) 12,000 square foot office building and adjacent 7,500 square foot space to provide a climate controled enclosure suitable to protect, preserve, and display the historic CSS NEUSE civil war gunboat. Renovation work will include providing exhibit space, public restrooms, classroom, theatre, museum store, artifact storage and staff offices.

Previous Project Funding: **$193,900** Year Funded: **2006** Advanced Planning was funded: **N**

Justification:

The gunboat Neuse is a national register property and will continue to deteriorate unless the boat is placed inside a climate-controlled facility. The long-term preservation of the historic gunboat, the economic impact the facility will bring and the educational benefits of this facility are all reasons this project is considered a high priority. Private supporters have raised funds, purchased the downtown property and gifted the property to the State.

Project Schedule: Begin Design: **8/1/2007** Begin Construction: **9/1/2008** Complete Construction: **9/1/2009** Occupancy: **1/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility:

Project replaces leased space:

Site owned by the State: **Y**

Site approved by Office of State Property:

Proposed location (new construction): Queen Street, Downtown Kinston, NC

Maintenance and Operating Costs:

2010-11	2011-12	2012-13	2013-14	2014-15	5 Year Total
128,000	128,000	128,000	128,000	128,000	640,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

State History Museums

Agency Priority: **13**

Museum of the Cape Fear - Arsenal Park Improvements

Location (County): Cumberland

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	2,248,500	0	0	0	0	2,248,500	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	2,248,500	0	0	0	0	2,248,500	**100.0%**
Receipt Source:								

Description:

This project consists of demolition of existing roads, curbs, asphalt and utilities to former structures on site. The site work will consist of connecting the entire property as a green space, and installing sidewalks, paths and parking areas. Three mid-nineteenth century structures also will be restored. Restroom facilities, a small amphitheater, picnic areas and a maintenance equipment storage building will be constructed. Exhibits will be installed in the historic structures and interpretive signage around the park.

Previous Project Funding: Year Funded: Advanced Planning was funded: **Y**

Justification:

Development of this site will tie the three components of the complex into a cohesive campus of historical resources and allow provision of a comprehensive interpretive program and take full advantage of the educational opportunities the site offers. Developing the opportunity to present a comprehensive picture of the ante-bellum and Civil War periods in North Carolina is the primary interpretive goal.

Project Schedule: Begin Design: **9/1/2007** Begin Construction: **3/1/2008** Complete Construction: **8/1/2008** Occupancy: **8/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): Museum of Cape Fear, Arsenal Park - Fayetteville, NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **14**

Reed Gold Mine Panning Shelter

Location (County): CABARRUS

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	131,800	0	0	0	131,800	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	131,800	0	0	0	131,800	**100.0%**
Receipt Source:								

Description:

This project provides for the construction of a barn-like structure approximately 40' x 100' over the existing gold panning facility at Reed Gold Mine. The facility would have large windows, bay doors and a clear story to allow for natural air flow. Electrical service would be extended to the area to provide additional lighting, fans for cooling, a speaker system and a possible heating system.

Previous Project Funding: **$0** Year Funded: **N/A** Advanced Planning was funded: **N**

Justification:

Reed Gold Mine is a National Historic Landmark and is visited by over 40,000 annually. The panning for gold activity is enjoyed by most of the visitors including school groups. The existing facility is located outdoors with no protection from rain, wind or cold. This activity provides over $35,000 each year in state revenue. Panning is restricted to April-October. This limits the number of school groups that can visit and enjoy this activity. Rain also curtails the operation. With a barn-like structure protecting this area, the panning could continue throughout much of the winter and rain would not be a serious factor. By having the panning area available, the scheduling of groups can even out the visitation which is very slow November - March and very hectic for the staff from April - October. Reed Gold Mine is a major attraction for the Cabarrus/Mecklenburg region and improved facilities will encourage growth in tourism in the region.

Project Schedule: Begin Design: **9/1/2007** Begin Construction: **10/1/2008** Complete Construction: **2/1/2009** Occupancy: **3/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Reed Gold Mine Historic Site - Midland, NC

Maintenance and Operating Costs:

2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5 Year Total
2,000	2,000	2,000	2,500	2,500	11,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **16**

House in the Horseshoe Site Improvements

Location (County): Durham

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	18,900	306,800	0	325,700	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	18,900	306,800	0	325,700	**100.0%**
Receipt Source:								

Description:

Project is to implement reasonable cost-effective solutions and ways to expand the site services, create an atmosphere of cohesiveness between disparate facilities and environmental/landscape alternatives to tie historic areas to visitor service areas. Currently the site is spread over 14 acres w/ private properties surrounding the state facilities on 3 sides. Solutions will provide visitors w/ a more effective & educational experience at the site. The project's scope includes improvements to drainage, exhibits, and screening with berms and plantings. The project also includes relocating overhead utility lines in the historic area, as well as 250 square feet of new construction for wayside stations along pedestrian pathways.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

Improvements are needed at House in the Horseshoe Historic Site in order to accommodate increased visitation, demand for special programs and a need to tie facilities together across 14 plus acres in a rural setting. Many visitors are elderly with special needs and the existing site does not effectively allow freedom of movement or access.

Project Schedule: Begin Design: **9/1/2011** Begin Construction: **11/1/2012** Complete Construction: **6/1/2013** Occupancy: **6/1/2013**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): House in the Horseshoe Historic Site - Sanford, NC

Maintenance and Operating Costs:

2008-09	2009-10	2010-11	2011-12	2012-13	5 Year Total
0	0	0	0	2,000	2,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **19**

Historic Stagville Site Improvements

Location (County): Durham

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	23,700	371,400	0	395,100	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	23,700	371,400	0	395,100	**100.0%**
Receipt Source:								

Description:

Project is planning and follow-up implementation for reasonable, cost-effective solutions and ways to expand the site services, create an atmosphere of cohesiveness between disparate facilities and environmental/landscape alternatives to tie historic areas to visitor service areas. Currently the site consists of 3 seperate parcels over 71 acres w/ private property completely surrounding one of the parcels. Solutions will provide visitors w/ a more effective & educational experience at the site. The proect's scope of work includes improvements to drainage, exhibits, and pedestrian access between the Visitor Center, Horton Grove, and the Great Barn area. This project also includes 400 square feet of new construction for wayside stations along pedestrian pathways.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

Improvements are needed at the Stagville Historic Site in order to accommodate increased visitation, demand for special programs, and a need to tie facilities together across a 71 acres rural setting. Many visitors are elderly with special needs and the existing site does not effectively allow freedom of movement or access.

Project Schedule: Begin Design: **9/1/2011** Begin Construction: **11/1/2012** Complete Construction: **6/1/2013** Occupancy: **6/1/2013**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Historic Stagville - Durham, NC

Maintenance and Operating Costs:

2008-09	2009-10	2010-11	2011-12	2012-13	5 Year Total
0	0	0	0	2,000	2,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **21**

Historic Halifax Site Improvements

Location (County): Durham

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	79,600	1,246,100	0	1,325,700	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	79,600	1,246,100	0	1,325,700	**100.0%**
Receipt Source:								

Description:

This project is to implement reasonable, cost-effective solutions to expand the site services, create an atmosphere of cohesiveness between disparate facilities and to facilitate a “townscape” in historic areas. Currently the site is spread over 40 acres with several private properties interspersed between historic features. Solutions will provide visitors with a more effective & educational experience at the site. The project's scope of work includes improvements to drainage, exhibits, and pedestrian access between the Visitor Center and historic house museums. Overhead utility lines will be relocated from the historic district, and 500 square feet of wayside stations will be constructed along pedestrian access paths.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

Improvements at Historic Halifax are needed to address increased visitation, demand for special programs, and a need to tie facilities together across a 40 acre site. Many visitors are elderly with special needs and the existing site does not effectively allow freedom of movement or access.

Project Schedule: Begin Design: **9/1/2011** Begin Construction: **11/1/2012** Complete Construction: **6/1/2013** Occupancy: **6/1/2013**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Historic Halifax - Halifax, NC

Maintenance and Operating Costs:

2008-09	2009-10	2010-11	2011-12	2012-13	5 Year Total
0	0	0	0	2,000	2,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **23**

Duke Homestead Visitor Center Expansion

Location (County): Durham

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	2,291,000	0	0	0	2,291,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	2,291,000	0	0	0	2,291,000	**100.0%**
Receipt Source:								

Description:

This project is for an 8,000 square foot addition to the existing visitor center facility and will include collections storage, classroom and exhibit spaces.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

Additional space is needed at the Duke Visitor Center to accommodate increased visitation, demand for special programs and a significant increase in donated artifacts. Visition continuies to increase, especially among school aged children and exhibits need to be interactive and engaging. As tobacco farming decreases across the state, many new artifacts are being donated to the existing collection.

Project Schedule: Begin Design: **9/1/2010** Begin Construction: **10/1/2011** Complete Construction: **10/1/2012** Occupancy: **10/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Duke Homestead Historic Site - Durham, NC

Maintenance and Operating Costs:

2008-09	2009-10	2010-11	2011-12	2012-13	5 Year Total
0	0	0	2,200	2,200	4,400

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **25**

Fort Anderson Gun Battery

Location (County): Brunswick

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	434,200	0	434,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	434,200	0	434,200	**100.0%**
Receipt Source:								

Description:

This project provides construction of a historically accurate gun battery on the original site location at Fort Anderson, Brunswick Town State Historic Site. This gun battery will provide a location for visitors to be better educated and visualize the role Fort Anderson played in the Civil War in North Carolina.

Previous Project Funding: **$0** Year Funded: **N/A** Advanced Planning was funded: **N**

Justification:

This project will allow the Brunswick Town State Historic Site to provide a better interpretation of Fort Anderson for students during their visit and make the visit more enjoyable thus accomplishing the Department's mission of excellent visitor services.

Project Schedule: Begin Design: **7/1/2011** Begin Construction: **10/1/2012** Complete Construction: **3/1/2013** Occupancy: **10/1/2013**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Brunswick Town State Historic Site - Winnabow, NC

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	1,000	1,000	1,000	1,000	1,000	5,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

State History Museums

Agency Priority: **26**

Mountain Gateway Museum Land Purchase

Location (County): McDowell

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	400,000	0	0	0	0	400,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	400,000	0	0	0	0	400,000	**100.0%**
Receipt Source:								

Description:

This property acquisition would allow expansion of the Mountain Gateway Museum facilities.

Previous Project Funding: Year Funded: Advanced Planning was funded: **Y**

Justification:

The targeted properties adjoin the current museum facility and are strategically located to allow for the only possible expansion of the site. Present programs, activities, and events are restricted by lack of space for parking and crowd control and there is no area for future growth. Operational efficiencies will be enhanced by future additions by allowing staff greater flexibility in preparing exhibits and scheduling and handling outdoor events. Acquisition of this property will also improve visitor safety by alleviating overcrowded conditions at the current museum constructed in 1936. The additional land would permit construction of a new, expanded facility at some future time.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project: **Y**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): Mountain Gateway Museum - Old Fort, NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **35**

Aycock Birthplace Picnic Shelter

Location (County): JOHNSTON

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	58,700	0	0	0	0	58,700	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	58,700	0	0	0	0	58,700	**100.0%**
Receipt Source:								

Description:

This project provides construction of a picnic shelter at the Aycock Birthplace State Historic Site. The Aycock Birthplace has thousands of school students visit the site each year. This shelter will provide covered space for these classes to eat lunch as well as space for the staff to provide hands on educational programs in inclement weather.

Previous Project Funding: **$0** Year Funded: **N/A** Advanced Planning was funded: **N**

Justification:

This project will allow this historic site to provide more space for students during their visit and make the visit more enjoyable thus accomplishing our mission of excellent visitor services. Demonstrations provided under the shelter will enhance the effectiveness and educational value of interpretive programing.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **11/1/2007** Complete Construction: **9/1/2008** Occupancy: **10/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Fremont, NC

Maintenance and Operating Costs:

2008	Year 2	Year 3	2011	2012	5 Year Total
3,000	3,000	3,000	3,000	3,000	15,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **36**

Historic Halifax Picnic Shelter

Location (County): Halifax

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	61,100	0	0	0	0	61,100	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	61,100	0	0	0	0	61,100	**100.0%**
Receipt Source:								

Description:

This project will provide construction of a new 50'x30' picnic shelter for the picnic area at Historic Halifax. Work will include construction of a concrete slab, support posts, and a roof structure for a 1,500 square ft. structure. Site preparation, grading/leveling of terrain is included in the project scope.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

This project will enable Historic Halifax to better serve the public. The shelter will provide a space for tour groups to meet, have lunch, and enjoy special programs and educational activities, during periods of inclement weather. The facility also will be used on a regular basis for the site's hands-on educational programming. Historic and heritage crafts activities and demonstrations will take place in the new shelter on a regular basis. Increased visitation is an expected impact of project completion.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **10/1/2008** Complete Construction: **2/1/2009** Occupancy: **2/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Historic Halifax - Halifax, NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
500	500	500	500	500	2,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **37**

President Polk Multi-Purpose Shelter

Location (County): MECKLENBURG

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	58,700	0	0	0	0	58,700	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	58,700	0	0	0	0	58,700	**100.0%**
Receipt Source:								

Description:

This project provides for the construction of a multi-purpose shelter at the President Polk State Historic Site. The proposed shelter is an 1,800 square foot (30'x60') wood timbered construction shelter on a concrete slab. The shelter will be located on land adjacent to the exisiting picnic area and visitor center.

Previous Project Funding: **$0** Year Funded: **N/A** Advanced Planning was funded: **N**

Justification:

President Polk State Historic Site has over 4,000 school students and 2,000 other group members visit the site each year. The shelter will allow these groups to eat lunch in a covered area and provide the staff with a place to conduct programs in inclement weather and during special events. Other groups will be able to use the shelter for meetings, family reunions, and corporate picnics in conjunction with their visits to the farm where President Polk was born. A shelter will not only protect visitors from the rain, but also over-exposure to the sun. This type of facility will enhance the experience of visitors and create a location for programming such as the summer camps organized by the staff.

Project Schedule: Begin Design: **9/1/2007** Begin Construction: **10/1/2008** Complete Construction: **2/1/2009** Occupancy: **3/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): President Polk Historic Site - Pineville, NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
3,000	3,000	3,000	3,000	3,000	15,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Cultural Resources

Historic Sites

Agency Priority: **38**

Reed Gold Mine Multi-Purpose Shelter

Location (County): CABARRUS

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	58,700	0	0	0	0	58,700	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	58,700	0	0	0	0	58,700	**100.0%**
Receipt Source:								

Description:

This project provides construction of a 1,800 square foot multi-purpose shelter at Reed Gold Mine State Historic Site. The shelter will be wood timbered construction on a concrete slab and located on land adjacent to the exisiting picnic area and visitor center.

Previous Project Funding: **$0** Year Funded: **N/A** Advanced Planning was funded: **N**

Justification:

Reed Gold Mine has over 12,000 school students and 6,000 other group members visit the site each year. The shelter will allow these groups to eat lunch in a covered area and provide the staff with a place to conduct programs in inclement weather and during special events. Other groups will be able to use the shelter for meetings, family reunions, and corporate picnics in conjunction with their visits to the gold mine. A shelter will not only protect visitors from the rain, but also over-exposure to the sun. This type of facility will enhance the experience of visitors and create a location for programming.

Project Schedule: Begin Design: **9/1/2007** Begin Construction: **10/1/2008** Complete Construction: **2/1/2009** Occupancy: **3/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Reed Gold Mine - Midland, NC

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	3,000	3,000	3,000	3,000	3,000	15,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Information Technology Services

ITS

Agency Priority: **1**

ITS - Secondary Data Center Equipment

Location (County): Rutherford

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	10,000,000	0	0	0	0	0	10,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	10,000,000	0	0	0	0	0	10,000,000	**100.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Supplemental funds are required to equip the Secondary Data Center with servers for recovery systems, routers, disk storage, and tape storage. The 2006 General Assembly authorized $24,841,300 of COPs to support this project, which is currently under construction.

Previous Project Funding: **$24,841,300** Year Funded: **2006** Advanced Planning was funded:

Justification:

This project will provide a state-of-the-art data center that provides fully redundant, 24-hour disaster recovery and backup capability to the main ITS data center. The data center will back-up critical applications used by ITS and other state agencies. Most of the state's back-up systems are currently provided by an out-of-state vendor that no longer has the capacity to adequately function as the state's back-up data center.

Project Schedule: Begin Design: Begin Construction: **10/1/2006** Complete Construction: **4/1/2008** Occupancy: **4/1/2008**

Project impacts the schedule of another project: **Y** Impact: This equipment is necessary to operate the new Secondary Data Center

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: Site approved by Office of State Property:

Proposed location (new construction): Rutherford County, NC

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Health & Human Services

Central Administration

Agency Priority: **1**

New Office Complex

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	17,320,000	77,940,000	77,940,000	0	173,200,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	17,320,000	77,940,000	77,940,000	0	173,200,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Construction an office facility (approx.771,200 GSF) on the existing Dorothea Dix Property, to house approximately 3,460 DHHS personnel which currently occupy office space in many private leased facilities in the Raleigh area. This will consolidate DHHS staff and save the Department a considerable amount of expense in leasing facilities.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

For health and safety reasons this facility would eliminate the need for agencies and citizens to travel between numerous buildings. The existing buildings are environmentally unsafe. It will support the Department's Mission and Golas to allow various divisions to work closely together in one facility in accordance with the agency mission and goals. The office complex will provide a one stop location for citizens to obtain government services. All team members will be working in one location and deliver services from one location resulting in program effectiveness. There will be decreased travel time between buildings, and agencies will be able to communicate more effectively and efficiently. The General Assembly is expected to take up the issue of what to do with the Dix Property this session and therefore there is an critical timing issue. A new office complex will address office accomodations for the employees on the Dix Campus and in other areas of Wake County.

Project Schedule: Begin Design: **2/1/2009** Begin Construction: **4/1/2010** Complete Construction: **6/1/2012** Occupancy: **7/1/2012**

Project impacts the schedule of another project: **Y** Impact: Funds currently being spent on current Dorothea Dix Campus buildings will stop.

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **Y** Site approved by Office of State Property: **Y**

Proposed location (new construction): Dorothea Dix Campus, Raleigh

Maintenance and Operating Costs:

2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	5 Year Total
-1,665,357	-1,665,357	-1,665,357	-1,665,357	-1,665,357	-8,326,785

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **1**

Master Planning - Statewide - Phase 1

Location (County): Statewide

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	570,494	0	0	0	0	0	570,494	
Receipts/Other:	290,294	0	0	0	0	0	290,294	**50.9%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	280,200	0	0	0	0	0	280,200	**49.1%**
Receipt Source:								

Description:

54.8 percent (51 of 93) of the National Guard armories in the state are at least 40 years old. A detailed study of the current conditions is required to make informed decisions about the future disposition of these aging facilities. A program of advance planning over a 5 year period is proposed to set priorities for major repairs, renovations or replacement of the facilities. Federal funds are currently available ($110,000) and additional Federal funds ($180,294) will be sought in FY 07-08 to cover a portion of the costs.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The inventory of facilites the NC National Guard occupy is reaching the age where strategic decisions need to be made about future disposition. A significant portion of the inventory is old, undersized for current use, located in areas where residential growth has occurred (now limits future options). In order to make informed decisions on both short-term and long-term activities related to faciities, the agency needs to take action to update a statewide masterplan used to validate facilty decisions. Because the State of North Carolina contributes funds for the construction, maintenance, repair and renovation of these facilities, it is important that the state participate in the masterplan development. This plan will be used to ensure facilities permit completion of mission and goals, while affording the best operational efficiency and provide a true long term cost-benefit.

Project Schedule: Begin Design: **1/1/2008** Begin Construction: Complete Construction: **6/1/2008** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 5 phases. The results of the advanced planning will generate data for multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **2**

Camp Butner Training Site Buffer - Phase 1

Location (County): Durham & Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	117,800	0	0	0	0	0	117,800	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	117,800	0	0	0	0	0	117,800	**100.0%**
Receipt Source:								

Description:

A significant amount of training for the NC National Guard, Active Military Units and federal, state and local government law enforcement personnel occurs at the Camp Butner Training Site. The increased development of adjacent properties is having an adverse impact on the continued utilization of the site. Buffering is intended to be achieved through the procurement of easements which restrict the land uses, yet allow the land to remain in private ownership for the benefit of the local governments.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The demand for training soldiers and law enforcement personnel is outpacing the capacity of existing range complexes across the country. Camp Butner Training Site is experiencing significan increases in range utilization by Guard, Reserves, Active Duty Army, and federal, state and local governmental law enforcement personnel. Privately held land next to Camp Butner is increasingly being developed for uses which are not compatible with the ranges. This project is intended to develop a "Compatible Use Buffer" around the complex. The purpose of the buffer is to increase health and safety of users and neighbors, ensure that the site meets the mission and goals of user agencies, and help improve the effectiveness of training opportunities at Camp Butner.

Project Schedule: Begin Design: **1/1/2008** Begin Construction: Complete Construction: **6/1/2008** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 6 phases. The results of this buffering initiative will impact multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **3**

Gastonia Armory Rehabilitation and Addition

Location (County): Gaston

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	527,100	0	0	0	0	0	527,100	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	527,100	0	0	0	0	0	527,100	**100.0%**
Receipt Source:								

Description:

Due to recent changes in mission, there is a shortfall of administrative space, secure storage for equipment, and parking for government owned equipment and personal vehicles. This project will address these issues in an economical and timely manner. In FY 06-07 $260,000 in Federal funds were requested to support these requirements, but none have been appropriated to date.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Project will provide the space necessary for the efficient and effective completion of the federal, state and local government missions assigned to this armory. There is a window of opportunity in which we need to complete this project.

Project Schedule: Begin Design: **1/1/2008** Begin Construction: **8/1/2008** Complete Construction: **6/1/2008** Occupancy: **3/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
475	2,115	2,230	2,345	2,440	9,605

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **4**

Master Planning - Statewide - Phase 2

Location (County): Statewide

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	175,944	478,933	0	0	0	0	654,877	
Receipts/Other:	175,944	178,633	0	0	0	0	354,577	**54.1%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	300,300	0	0	0	0	300,300	**45.9%**
Receipt Source:								

Description:

54.8 percent (51 of 93) of the National Guard armories in the state are at least 40 years old. A detailed study of the current conditions is required to make informed decisions about the future disposition of these aging facilities. A program of advance planning over a 5 year period is proposed to set priorities for major repairs, renovations or replacement of the facilities. Additional Federal funds ($354,577) will be sought to cover a portion of the costs.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The inventory of facilites the NC National Guard occupy is reaching the age where strategic decisions need to be made about future disposition. A significant portion of the inventory is old, undersized for current use, located in areas where residential growth has occurred (now limits future options). In order to make informed decisions on both short-term and long-term activities related to faciities, the agency needs to take action to update a statewide masterplan used to validate facilty decisions. Because the State of North Carolina contributes funds for the construction, maintenance, repair and renovation of these facilities, it is important that the state participate in the masterplan development. This plan will be used to ensure facilities permit completion of mission and goals, while affording the best operational efficiency and provide a true long term cost-benefit.

Project Schedule: Begin Design: **1/1/2009** Begin Construction: Complete Construction: **6/1/2009** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 5 phases. The results of the advanced planning will generate data for multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **5**

Camp Butner Training Site Buffer - Phase 2

Location (County): Durham & Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	123,103	0	0	0	0	123,103	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	123,103	0	0	0	0	123,103	**100.0%**
Receipt Source:								

Description:

A significant amount of training for the NC National Guard, Active Military Units and federal, state and local government law enforcement personnel occurs at the Camp Butner Training Site. The increased development of adjacent properties is having an adverse impact on the continued utilization of the site. Buffering is intended to be achieved through the procurement of easements which restrict the land uses, yet allow the land to remain in private ownership for the benefit of the local governments.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The demand for training soldiers and law enforcement personnel is outpacing the capacity of existing range complexes across the country. Camp Butner Training Site is experiencing significan increases in range utilization by Guard, Reserves, Active Duty Army, and federal, state and local governmental law enforcement personnel. Privately held land next to Camp Butner is increasingly being developed for uses which are not compatible with the ranges. This project is intended to develop a "Compatible Use Buffer" around the complex. The purpose of the buffer is to increase health and safety of users and neighbors, ensure that the site meets the mission and goals of user agencies, and help improve the effectiveness of training opportunities at Camp Butner.

Project Schedule: Begin Design: **1/1/2009** Begin Construction: Complete Construction: **6/1/2009** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 6 phases. The results of this buffering initiative will impact multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **6**

Siler City Armory Rehabilitation and Addition

Location (County): Chatham

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	1,322,575	0	0	0	0	1,322,575	
Receipts/Other:	0	375,000	0	0	0	0	375,000	**28.4%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	947,575	0	0	0	0	947,575	**71.6%**
Receipt Source:								

Description:

The Siler City Armory is desperately short of personal vehicle parking and needs a major rehabilitation due to age of facility (46 Yrs Old). This project will address these issues in an economical and timely manner. Federal funds ($375,000) to support these requirements will be requested in FY 08-09, but none have been appropriated to date.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Project will provide the space necessary for the efficient and effective completion of the federal, state and local government missions assigned to this armory. There is a window of opportunity in which we need to complete this project.

Project Schedule: Begin Design: **1/1/2009** Begin Construction: **8/1/2009** Complete Construction: **6/1/2009** Occupancy: **2/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
-400	-1,200	-1,200	-1,200	-1,200	-5,200

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **7**

Master Planning - Statewide - Phase 3

Location (County): Statewide

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	694,332	0	0	0	694,332	
Receipts/Other:	0	0	373,932	0	0	0	373,932	**53.9%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	320,400	0	0	0	320,400	**46.1%**
Receipt Source:								

Description:

54.8 percent (51 of 93) of the National Guard armories in the state are at least 40 years old. A detailed study of the current conditions is required to make informed decisions about the future disposition of these aging facilities. A program of advance planning over a 5 year period is proposed to set priorities for major repairs, renovations or replacement of the facilities. Additional Federal funds ($373,932) will be sought in FY 09-10 to cover a portion of the costs.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The inventory of facilites the NC National Guard occupy is reaching the age where strategic decisions need to be made about future disposition. A significant portion of the inventory is old, undersized for current use, located in areas where residential growth has occurred (now limits future options). In order to make informed decisions on both short-term and long-term activities related to faciities, the agency needs to take action to update a statewide masterplan used to validate facilty decisions. Because the State of North Carolina contributes funds for the construction, maintenance, repair and renovation of these facilities, it is important that the state participate in the masterplan development. This plan will be used to ensure facilities permit completion of mission and goals, while affording the best operational efficiency and provide a true long term cost-benefit.

Project Schedule: Begin Design: **1/1/2010** Begin Construction: Complete Construction: **6/1/2010** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 5 phases. The results of the advanced planning will generate data for multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **8**

Camp Butner Training Site Buffer - Phase 3

Location (County): Durham & Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	134,600	0	0	0	134,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	134,600	0	0	0	134,600	**100.0%**
Receipt Source:								

Description:

A significant amount of training for the NC National Guard, Active Military Units and federal, state and local government law enforcement personnel occurs at the Camp Butner Training Site. The increased development of adjacent properties is having an adverse impact on the continued utilization of the site. Buffering is intended to be achieved through the procurement of easements which restrict the land uses, yet allow the land to remain in private ownership for the benefit of the local governments.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The demand for training soldiers and law enforcement personnel is outpacing the capacity of existing range complexes across the country. Camp Butner Training Site is experiencing significan increases in range utilization by Guard, Reserves, Active Duty Army, and federal, state and local governmental law enforcement personnel. Privately held land next to Camp Butner is increasingly being developed for uses which are not compatible with the ranges. This project is intended to develop a "Compatible Use Buffer" around the complex. The purpose of the buffer is to increase health and safety of users and neighbors, ensure that the site meets the mission and goals of user agencies, and help improve the effectiveness of training opportunities at Camp Butner.

Project Schedule: Begin Design: **1/1/2010** Begin Construction: Complete Construction: **6/1/2010** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 6 phases. The results of this buffering initiative will impact multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **9**

Laurinburg Armory Rehabilitation and Addition

Location (County): Scotland

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	1,537,400	0	0	0	1,537,400	
Receipts/Other:	0	0	731,000	0	0	0	731,000	**47.5%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	806,400	0	0	0	806,400	**52.5%**
Receipt Source:								

Description:

The Laurinburg Armory is desperately short of administration space, storage and parking, and needs a major rehabilitation due to age of facility (45 Yrs Old). This project will address these issues in an economical and timely manner. Federal funds ($731,000) to support these requirements will be requested in FY09-10, but none have been appropriated to date.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Project will provide the space necessary for the efficient and effective completion of the federal, state and local government missions assigned to this armory. There is a window of opportunity in which we need to complete this project.

Project Schedule: Begin Design: **1/1/2010** Begin Construction: **8/1/2010** Complete Construction: **6/1/2010** Occupancy: **2/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
-400	-1,200	-1,200	-1,200	-1,200	-5,200

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **10**

Master Planning - Statewide - Phase 4

Location (County): Statewide

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	548,847	0	0	548,847	
Receipts/Other:	0	0	0	208,347	0	0	208,347	**38.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	340,500	0	0	340,500	**62.0%**
Receipt Source:								

Description:

54.8 percent (51 of 93) of the National Guard armories in the state are at least 40 years old. A detailed study of the current conditions is required to make informed decisions about the future disposition of these aging facilities. A program of advance planning over a 5 year period is proposed to set priorities for major repairs, renovations or replacement of the facilities. Additional Federal funds ($208,347) will be sought in FY 10-11 to cover a portion of the costs.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The inventory of facilites the NC National Guard occupy is reaching the age where strategic decisions need to be made about future disposition. A significant portion of the inventory is old, undersized for current use, located in areas where residential growth has occurred (now limits future options). In order to make informed decisions on both short-term and long-term activities related to faciities, the agency needs to take action to update a statewide masterplan used to validate facilty decisions. Because the State of North Carolina contributes funds for the construction, maintenance, repair and renovation of these facilities, it is important that the state participate in the masterplan development. This plan will be used to ensure facilities permit completion of mission and goals, while affording the best operational efficiency and provide a true long term cost-benefit.

Project Schedule: Begin Design: **1/1/2011** Begin Construction: Complete Construction: **6/1/2011** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 5 phases. The results of the advanced planning will generate data for multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **11**

Camp Butner Training Site Buffer - Phase 4

Location (County): Durham & Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	143,100	0	0	143,100	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	143,100	0	0	143,100	**100.0%**
Receipt Source:								

Description:

A significant amount of training for the NC National Guard, Active Military Units and federal, state and local government law enforcement personnel occurs at the Camp Butner Training Site. The increased development of adjacent properties is having an adverse impact on the continued utilization of the site. Buffering is intended to be achieved through the procurement of easements which restrict the land uses, yet allow the land to remain in private ownership for the benefit of the local governments.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The demand for training soldiers and law enforcement personnel is outpacing the capacity of existing range complexes across the country. Camp Butner Training Site is experiencing significan increases in range utilization by Guard, Reserves, Active Duty Army, and federal, state and local governmental law enforcement personnel. Privately held land next to Camp Butner is increasingly being developed for uses which are not compatible with the ranges. This project is intended to develop a "Compatible Use Buffer" around the complex. The purpose of the buffer is to increase health and safety of users and neighbors, ensure that the site meets the mission and goals of user agencies, and help improve the effectiveness of training opportunities at Camp Butner.

Project Schedule: Begin Design: **1/1/2011** Begin Construction: Complete Construction: **6/1/2011** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 6 phases. The results of this buffering initiative will impact multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **12**

Master Planning - Statewide - Phase 5

Location (County): Statewide

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	23,947	404,205	0	428,152	
Receipts/Other:	0	0	0	23,947	43,655	0	67,602	**15.8%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	360,550	0	360,550	**84.2%**
Receipt Source:								

Description:

54.8 percent (51 of 93) of the National Guard armories in the state are at least 40 years old. A detailed study of the current conditions is required to make informed decisions about the future disposition of these aging facilities. A program of advance planning over a 5 year period is proposed to set priorities for major repairs, renovations or replacement of the facilities. Additional Federal funds ($67,602) will be sought in FY 10-11 and FY 11-12 to cover a portion of the costs.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The inventory of facilites the NC National Guard occupy is reaching the age where strategic decisions need to be made about future disposition. A significant portion of the inventory is old, undersized for current use, located in areas where residential growth has occurred (now limits future options). In order to make informed decisions on both short-term and long-term activities related to faciities, the agency needs to take action to update a statewide masterplan used to validate facilty decisions. Because the State of North Carolina contributes funds for the construction, maintenance, repair and renovation of these facilities, it is important that the state participate in the masterplan development. This plan will be used to ensure facilities permit completion of mission and goals, while affording the best operational efficiency and provide a true long term cost-benefit.

Project Schedule: Begin Design: **1/1/2012** Begin Construction: Complete Construction: **6/1/2012** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 5 phases. The results of the advanced planning will generate data for multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **13**

Camp Butner Training Site - Phase 5

Location (County): Durham & Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	151,600	0	151,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	151,600	0	151,600	**100.0%**
Receipt Source:								

Description:

A significant amount of training for the NC National Guard, Active Military Units and federal, state and local government law enforcement personnel occurs at the Camp Butner Training Site. The increased development of adjacent properties is having an adverse impact on the continued utilization of the site. Buffering is intended to be achieved through the procurement of easements which restrict the land uses, yet allow the land to remain in private ownership for the benefit of the local governments.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The demand for training soldiers and law enforcement personnel is outpacing the capacity of existing range complexes across the country. Camp Butner Training Site is experiencing significan increases in range utilization by Guard, Reserves, Active Duty Army, and federal, state and local governmental law enforcement personnel. Privately held land next to Camp Butner is increasingly being developed for uses which are not compatible with the ranges. This project is intended to develop a "Compatible Use Buffer" around the complex. The purpose of the buffer is to increase health and safety of users and neighbors, ensure that the site meets the mission and goals of user agencies, and help improve the effectiveness of training opportunities at Camp Butner.

Project Schedule: Begin Design: **1/1/2012** Begin Construction: Complete Construction: **6/1/2012** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 6 phases. The results of this buffering initiative will impact multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Crime Control & Public Safety

National Guard

Agency Priority: **14**

Camp Butner Training Site Buffer - Phase 6

Location (County): Durham & Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	160,000	160,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	160,000	160,000	**100.0%**
Receipt Source:								

Description:

A significant amount of training for the NC National Guard, Active Military Units and federal, state and local government law enforcement personnel occurs at the Camp Butner Training Site. The increased development of adjacent properties is having an adverse impact on the continued utilization of the site. Buffering is intended to be achieved through the procurement of easements which restrict the land uses, yet allow the land to remain in private ownership for the benefit of the local governments.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The demand for training soldiers and law enforcement personnel is outpacing the capacity of existing range complexes across the country. Camp Butner Training Site is experiencing significan increases in range utilization by Guard, Reserves, Active Duty Army, and federal, state and local governmental law enforcement personnel. Privately held land next to Camp Butner is increasingly being developed for uses which are not compatible with the ranges. This project is intended to develop a "Compatible Use Buffer" around the complex. The purpose of the buffer is to increase health and safety of users and neighbors, ensure that the site meets the mission and goals of user agencies, and help improve the effectiveness of training opportunities at Camp Butner.

Project Schedule: Begin Design: **1/1/2013** Begin Construction: Complete Construction: **6/1/2013** Occupancy:

Project impacts the schedule of another project: **Y** Impact: This is project only one of a series of 6 phases. The results of this buffering initiative will impact multiple future projects.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **1**

NC Correctional Institution for Women Health and Mental Health Facility

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	5,776,300	17,811,550	17,811,550	0	0	0	41,399,400	
Receipts/Other:	1,636,300	0	0	0	0	0	1,636,300	**4.0%**
Special Financing (COPs):	4,140,000	17,811,550	17,811,550	0	0	0	39,763,100	**96.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**

Receipt Source: Federal grant (VOI/TIS)

Description:

Plan, design and construct a 106,815 square foot Healthcare facility to house medical and mental health inmates. The project meets the recommendations for NCCIW in the NC Department of Correction Healthcare Plan (November 1996). The construction of expanded healthcare facilities and infrastructure at NCCIW is considered a critical need of the Department. The existing infirmary and mental health facilities will be renovated to better suit the needs of the unit (included in the FY 2007-2013 Repair and Renovation Request).

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The core mission of the Division of Prisons is to provide a safer North Carolina. Included as part of this mission is the provision of appropriate health care services. This construction will replace a 28 bed infirmary built in 1988 and a 19 bed mental health building built in 1991. The female inmate population has increased from 1,046 in 1991 to 2,733 in September 2006. Infirmary beds will increase to 80 to include geriatrics, hospice, assisted living (rest home), isolation cells, dialysis unit and handicapped cells. Offsite services will now be available onsite for mammography, physical and occupational therapy, cancer treatment and tuberculosis care. Expensive outside hospital stays will be reduced as inmates can be discharged sooner for recovery in the new facility. Custody staff costs will also decrease because of fewer outside trips to clinics and less need for custody supervision in outside hospitals. Mental Health beds will increase to 70 single cells to provide 10 acute care, 36 transitional and 24 residential mental health beds.

Project Schedule: Begin Design: **5/1/2002** Begin Construction: **12/1/2007** Complete Construction: **8/1/2010** Occupancy: **11/1/2010**

Project impacts the schedule of another project: **Y** Impact: Renovation of NCCIW Infirmary and NCCIW Mental Health facilitites (to be included in the 07-09 Repair and Renovation Request).

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): NC Correctional Institution for Women

Maintenance and Operating Costs:	FY 10-11 (P)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 Year Total
	601,200	888,100	932,400	979,000	1,028,000	4,428,700

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **2**

Alexander Correctional Institution Minimum Addition

Location (County): Alexander

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	6,595,650	6,595,650	0	0	0	0	13,191,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	6,595,650	6,595,650	0	0	0	0	13,191,300	**100.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 50,000 square foot, 252 bed (EOC) minimum security addition outside the perimeter security of the Alexander Correctional Institution. The build out of Alexander Correctional Institution is a key step in NCDOC's "10 year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. The 252 bed minimum custody facility will operate under the existing management of the Correctional Administrator of Alexander Correctional Institution, resulting in relatively low operating costs.

Project Schedule: Begin Design: **4/1/2006** Begin Construction: **1/1/2008** Complete Construction: **12/1/2009** Occupancy: **4/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Alexander Correctional Institution

Maintenance and Operating Costs:

FY 09-10 (P)	FY 10-11	FY 11-12	FY 12-13	FY 13 -14	5 Year Total
376,300	1,368,600	1,437,000	1,508,900	1,584,300	6,275,100

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **3**

Scotland Correctional Institution Medium Addition

Location (County): Scotland

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	9,908,250	9,908,250	0	0	0	0	19,816,500	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	9,908,250	9,908,250	0	0	0	0	19,816,500	**100.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 78,000 square foot, 504 bed (EOC) medium security addition inside the perimeter security of the Scotland Correctional Institution located in Scotland County. The build-out of the Scotland Correctional Institution is a key strategy in the NCDOC's "10-Year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. The 504 bed medium custody housing facility will operate under the management of the Correctional Administrator of Scotland Correctional Institution, resulting in relatively low operating costs.

Project Schedule: Begin Design: **10/1/2005** Begin Construction: **7/1/2007** Complete Construction: **12/1/2009** Occupancy: **4/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Scotland Correctional Institution

Maintenance and Operating Costs:

FY 09-10 (P)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	5 Year Total
752,700	2,737,200	2,874,100	3,017,800	3,168,600	12,550,400

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **4**

Scotland Correctional Institution Minimum Addition

Location (County): Scotland

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	6,595,650	6,595,650	0	0	0	13,191,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	6,595,650	6,595,650	0	0	0	13,191,300	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 50,000 square foot, 252 bed (EOC) minimum security addition outside the perimeter security of the Scotland Correctional Institution. The build out of Scotland Correctional Institution is a key step in NCDOC's "10 year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. The 252 bed minimum custody facility will operate under the management of the Correctional Administrator of Scotland Correctional Institution, resulting in relatively low operating costs.

Project Schedule: Begin Design: **10/1/2007** Begin Construction: **7/1/2008** Complete Construction: **6/1/2010** Occupancy: **10/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Scotland Correctional Institution

Maintenance and Operating Costs:

FY 10-11 (P)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 Year Total
1,037,800	1,368,600	1,437,000	1,508,900	1,584,300	6,936,600

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **5**

Bertie Correctional Institution Medium Addition

Location (County): Bertie

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	9,908,250	9,908,250	0	0	0	19,816,500	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	9,908,250	9,908,250	0	0	0	19,816,500	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 78,000 square foot, 504 bed (EOC) medium security addition inside the perimeter security of the Bertie Correctional Institution located in Bertie County. The build-out of the Bertie Correctional Institution is a key strategy in the NCDOC's "10-Year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. The 504 bed medium custody housing facility will operate under the management of the Correctional Administrator of Bertie Correctional Institution, resulting in relatively low operating costs.

Project Schedule: Begin Design: **1/1/2008** Begin Construction: **7/1/2008** Complete Construction: **12/1/2010** Occupancy: **4/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Bertie Correctional Institution

Maintenance and Operating Costs:

FY 10-11 (P)	FY 11-12	FY 12-13	FY 13-14	FY 14-15	5 Year Total
752,700	2,737,200	2,874,100	3,017,800	3,168,600	12,550,400

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **6**

Alexander Correctional Institution Medical and Mental Health Addition

Location (County): Alexander

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	3,000,000	28,142,400	28,142,400	0	59,284,800	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	3,000,000	28,142,400	28,142,400	0	59,284,800	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design, construct and equip a healthcare facility at Alexander Correctional Institution consisting of a 45 bed acute care unit and a 200 bed mental health unit. The project will provide two critical functions at Alexander Correctional Institution: 1) Inpatient medical treatment for the inmates and 2) a 200 bed Mental Health Facility to serve the region.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The core mission of the Division of Prisons is to provide a safer North Carolina. Integral to this mission is providing appropriate healthcare services. The construction of the 154,350 square foot facility is considered a critical need to support the medical and mental health treatment of violent inmates. Construction of a Health Care facility at Alexander Correctional Institution consisting of a 45 bed acute care unit and a 200 bed mental health unit is critical to the efficient delivery of medical and mental health care to an increasing prison population, projected to increase to 46,219 in 2016. According to the November 1996 DOC Healthcare Plan, having one centralized medical and mental health hospital (Central Prison) to serve a statewide population is not effective or efficient. Having dangerous inmates treated at local community hospitals increases the chances of escape and harm to the public. The plan recommends an acute care unit and a high level mental health unit in the east and west to complement the Central Prison facility. Alexander CI has been designated and staffed to house inmates requiring a higher level of mental health care. Adding medical and mental health capacity will provide a facility capable of delivering health care to Alexander's inmates as well as other seriously ill inmates in the west.

Project Schedule: Begin Design: **10/1/2007** Begin Construction: **10/1/2010** Complete Construction: **10/1/2012** Occupancy: **3/1/2013**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Alexander Correctional Institution

Maintenance and Operating Costs:

FY 12-13 (P)	FY 13-14	FY 14-15	FY 15-16	FY 16-17	5 Year Total
402,300	1,476,500	1,550,400	1,627,800	1,709,200	6,766,200

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **7**

Maury Correctional Institution Medical and Mental Health Addition

Location (County): Greene

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	3,000,000	28,142,400	28,142,400	0	59,284,800	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	3,000,000	28,142,400	28,142,400	0	59,284,800	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design, construct and equip a Health Care facility at Maury Correctional Institution consisting of a 45 bed acute care unit and a 200 bed mental health unit. The project will provide two critical functions at Maury Correctional Institution: 1) Inpatient medical treatment for the inmates and 2) a 200 bed Mental Health Facility to serve the region.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The core mission of the Division of Prisons is to provide a safer North Carolina. Integral to this mission is providing appropriate healthcare services. The construction of the 154,350 square foot facility is considered a critical need to support the medical and mental health treatment of violent inmates. Construction of a Health Care facility at Maury Correctional Institution consisting of a 45 bed acute care unit and a 200 bed mental health unit is critical to the efficient delivery of medical and mental health care to an increasing prison population, projected to increase to 46,219 in 2016. According to the November 1996 DOC Healthcare Plan, having one centralized medical and mental health hospital (Central Prison) to serve a statewide population is not effective or efficient. Having dangerous inmates treated at local community hospitals increases the chances of escape and harm to the public. The plan recommends an acute care unit and a high level mental health unit in the east and west to complement the Central Prison facility. Maury CI has been designated and staffed to house inmates requiring a higher level of mental health care. Adding medical and mental health capacity will provide a facility capable of delivering health care to Maury's inmates as well as other seriously ill inmates in the east.

Project Schedule: Begin Design: **10/1/2007** Begin Construction: **10/1/2010** Complete Construction: **10/1/2012** Occupancy: **3/1/2013**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Maury Correctional Institution

Maintenance and Operating Costs:

FY 12-13 (P)	FY 13-14	FY 14-15	FY 15-16	FY 16-17	5 Year Total
402,300	1,476,500	1,550,400	1,627,800	1,709,200	6,766,200

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **8**

Lanesboro Correctional Institution Medium Addition

Location (County): Anson

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	9,908,250	9,908,250	0	0	0	19,816,500	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	9,908,250	9,908,250	0	0	0	19,816,500	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 78,000 square foot, 504 bed (EOC) medium security addition inside the perimeter security of the Lanesboro Correctional Institution located in Anson County. The build-out of the Lanesboro Correctional Institution is a key strategy in the NCDOC's "10-Year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. The 504 bed medium custody housing facility will operate under the management of the Correctional Administrator of Lanesboro Correctional Institution, resulting in relatively low operating costs.

Project Schedule: Begin Design: **1/1/2009** Begin Construction: **7/1/2009** Complete Construction: **12/1/2011** Occupancy: **4/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Lanesboro Correctional Institution

Maintenance and Operating Costs:

FY 11-12 (P)	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 Year Total
752,700	2,737,200	2,874,100	3,017,800	3,168,600	12,550,400

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **9**

Tabor Correctional Institution Minimum Addition

Location (County): Columbus

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	6,940,900	6,940,900	0	0	0	13,881,800	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	6,940,900	6,940,900	0	0	0	13,881,800	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 50,000 square foot, 252 bed (EOC) minimum security addition outside the perimeter security of the Tabor Correctional Institution. The build out of Tabor Correctional Institution is a key step in NCDOC's "10 year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. The 252 bed minimum custody facility will operate under the management of the Correctional Administrator of Tabor Correctional Institution, resulting in relatively low operating costs.

Project Schedule: Begin Design: **10/1/2008** Begin Construction: **7/1/2009** Complete Construction: **12/1/2011** Occupancy: **4/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Tabor Correctional Institution

Maintenance and Operating Costs:

FY 11-12 (P)	FY 12-13	FY 13-14	FY 14-15	FY 15-16	5 Year Total
376,300	1,368,600	1,437,000	1,508,900	1,584,300	6,275,100

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **10**

Maury Correctional Institution Medium Addition

Location (County): Greene

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	5,205,950	5,205,950	0	0	10,411,900	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	5,205,950	5,205,950	0	0	10,411,900	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 39,000 square foot, 252 bed (EOC) medium security addition inside the perimeter security of the Maury Correctional Institution located in Greene County. The build-out of the Maury Correctional Institution is a key strategy in the NCDOC's "10-Year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, adequate bed space must be available. The state prison inmate population continues to rise between 800 to 1,000 per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle an increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. This facility will operate under the existing management of the Correctional Administrator of Maury Correctional Institution, resulting in relatively low operating costs.

Project Schedule: Begin Design: **7/1/2009** Begin Construction: **10/1/2010** Complete Construction: **6/1/2012** Occupancy: **10/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Maury Correctional Institution

Maintenance and Operating Costs:

FY 12-13 (P)	FY 13-14	FY 14-15	FY 15-16	FY 16-17	5 Year Total
1,148,100	1,368,600	1,437,100	1,509,000	1,584,400	7,047,200

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **11**

Bertie Correctional Institution Minimum Addition

Location (County): Bertie

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	6,595,650	6,595,650	0	0	13,191,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	6,595,650	6,595,650	0	0	13,191,300	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 50,000 square foot, 252 bed (EOC) minimum security addition outside outside the perimeter security of the Bertie Correctional Institution. The build out of Bertie Correctional Institution is a key step in NCDOC's "10 year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, adequate bed space must be available. The state prison inmate population continues to rise between 800 to 1,000 per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle an increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. This project will fund the construction of a 252 bed minimum custody facility which will be built adjacent to Bertie Correctional Institution. This facility will operate under theexisting management of the Correctional Administrator of Bertie Correctional Institution, resulting in relatively low operating costs.

Project Schedule: Begin Design: **10/1/2009** Begin Construction: **7/1/2010** Complete Construction: **6/1/2012** Occupancy: **10/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Bertie Correctional Institution

Maintenance and Operating Costs:

FY 12-13 (P)	FY 13-14	FY 14-15	FY 15-16	FY 16-17	5 Year Total
1,148,100	1,368,600	1,437,000	1,508,900	1,584,300	7,046,900

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **12**

New Adult Male Minimum Facility

Location (County): Unknown

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	14,099,700	14,099,700	0	28,199,400	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	14,099,700	14,099,700	0	28,199,400	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 126,000 square foot, 504 bed (EOC) minimum security institution. The addition of this minimum facility is a key step in NCDOC's "10 year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. This project will fund the construction of a 504 bed minimum custody facility. The location has yet to be determined.

Project Schedule: Begin Design: **10/1/2010** Begin Construction: **1/1/2012** Complete Construction: **12/1/2014** Occupancy: **4/1/2015**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Location still to be determined

Maintenance and Operating Costs:

FY 14-15 (P)	FY 15-16	FY 16-17	FY 17-18	FY 18-19	5 Year Total
752,700	2,737,200	2,874,100	3,017,800	3,168,600	12,550,400

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **13**

New Adult Male Medium Facility

Location (County): Unknown

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	7,000,000	28,262,000	28,262,000	63,524,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	7,000,000	28,262,000	28,262,000	63,524,000	**100.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 252,000 square foot, 1008 bed (EOC) medium security institution. The addition of this medium facility is a key step in NCDOC's "10 year Prison Capacity Plan."

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. This project will fund the construction of a 1,008 bed medium custody facility. The location has yet to be determined.

Project Schedule: Begin Design: **10/1/2010** Begin Construction: **1/1/2012** Complete Construction: **12/1/2014** Occupancy: **4/1/2015**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Location still to be determined

Maintenance and Operating Costs:

FY 14-15 (P)	FY 15-16	FY 16-17	FY 17-18	FY 18-19	5 Year Total
2,573,400	9,746,200	10,233,600	10,745,200	11,282,500	44,580,900

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Correction

Prisons

Agency Priority: **14**

Central Prison High Control Facility

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	46,335,900	46,335,900	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	46,335,900	46,335,900	**100.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Plan, design and construct a 200 Cell High Control facility at Central Prison. The facility will house the most aggressive offenders, whose assaultive behavior against other inmates and staff threatens the operation of Central Prison. The housing unit addition will consist of single wet cells with showers, unit management and inmate control space, a central control room from which to manage the pneumatic security systems and activity areas. The security control system will be compatible with the existing systems in use by the Department of Correction. The project is Phase IV of the approved Central Prison Master Plan (1998).

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

To meet the Division of Prison's core mission of providing a safer North Carolina, there must be adequate bed space available. The state prison inmate population continues to rise between 800 to 1,000 inmates per year. Tabor Correctional Institution, which is the last 1000 cell prison to be built, will be filled shortly after its completion in early 2008. At that time, the state will have no additional prison beds to handle the increasing inmate population. The projected prison population will reach 42,718 inmates by June 2012 and 46,219 by June 2016. The expanded operating capacity of the Division of Prisons, once Tabor CI comes on line, will be 39,853. This is the last item in the Central Prison Master Plan developed several years ago.

Project Schedule: Begin Design: **10/1/2009** Begin Construction: **1/1/2011** Complete Construction: **7/1/2013** Occupancy: **10/1/2013**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	**Y**
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction): Central Prison

Maintenance and Operating Costs:

FY 13-14 (P)	FY 14-15	FY 15-16	FY 16-17	FY 17-18	5 Year Total
1,098,500	1,452,700	1,525,300	1,601,500	1,681,600	7,359,600

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Justice

Western Academy

Agency Priority: **1**

Western Academy Firearms Range Compound

Location (County): Henderson

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	1,974,103	0	0	0	0	0	1,974,103	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	1,974,103	0	0	0	0	0	1,974,103	**100.0%**
Receipt Source:								

Description:

This project is the purchase of land and the construction of a firing range complex for the Western Justice Academy. This range will have (3) areas for firearms training. Area #1 will be the primary range complete with a turning target system at the Salemburg campus. This area will also be the location of a new 2500 sq ft. facility to house range controls, storage, restrooms and a small classroom area. Area #2 is the location of a live fire shoot house facility. Area #3 will be used for rifle usage.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Western Justice Academy has a core mission of providing law enforcement training to state and local law enforcement officers. However, the current facility does not possess a weapons/firearms training facility. This lack of a weapons/firearms training facility can be addressed by the proposed firing range training compound.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **1/1/2008** Complete Construction: **1/1/2009** Occupancy: **1/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): Henderson County NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Justice

Information Technology

Agency Priority: **2**

Addition to SBI Buildings 17 & 18 Garner Road

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	1,792,006	0	0	0	0	0	1,792,006	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	1,792,006	0	0	0	0	0	1,792,006	**100.0%**
Receipt Source:								

Description:

Addition to SBI Buildings 17 and 18 at Garner Road campus to meet the State Property's calculated space needs for the Departent of Justice Information Technology Department (DOJ-ITD). DOJ-ITD was forced to relocated due to the Blount Street Project sale of 109 E. North Street and 407 N. Blount Street.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The combined square footage of buildings 17 and 18 that DOJ-ITD will occupy is 20,000 gross sq. ft. This includes the basement level electric rooms in both buildings. After the architect carved out the numerous Telco rooms, electrical rooms, equipment rooms, stair wells and landings, rest rooms, janitor closets and hallways, DOJ-ITD was left with 11,510 sq. ft. of office, computer room and PC storage space. The NC State Property Office calculated DOJ-ITD needs approximately 18,000 sq. ft. The finished office, PC storage and computer room space is 8,490 sq. ft. short of the gross 20,000 sq. ft. Joining buildings 17 and 18 together as one building and gain an additional 2500 sq. ft. of usable office space.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **9/1/2007** Complete Construction: **3/1/2008** Occupancy: **4/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): 3320 Old Garner Road, Raleigh NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Justice

SBI

Agency Priority: **4**

SBI Operations Building

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	3,416,000	15,376,800	15,376,800	0	34,169,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	3,416,000	15,376,800	15,376,800	0	34,169,600	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Construct a 115,000 square foot, poured cement column, floor, and precast exterior wall facility that will house SBI Administration (Director, Assistant Directors and their staff), Department of Justice Information Technology Staff, SBI Capital District Staff and Computer Crime and Financial Crime agents.

Previous Project Funding: **$4,000,000** Year Funded: Advanced Planning was funded: **Y**

Justification:

Existing SBI Raleigh office space, constructed in the 1930s and 1950s, is severly dilapidated and unsafe with numerous fire safety and building code violations. The buildings contain asbestos, mold, lead paint, other combustible materials and have no emergency lighting, automatic fire alarms and contain substandard construction.

Project Schedule: Begin Design: Begin Construction: **10/1/2007** Complete Construction: **4/1/2009** Occupancy: **5/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **Y**

Site owned by the State: **Y**

Site approved by Office of State Property: **Y**

Proposed location (new construction): 121 E. Tryon Rd Raleigh, NC 27603 Connected to the existing Crime Laboratory

Maintenance and Operating Costs:

2009	2010	2011	2012	2013	5 Year Total
206,300	206,300	206,300	206,300	206,300	1,031,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Juvenile Justice and Delinquency Prevention

Youth Development

Agency Priority: **1**

Five New Youth Development Facilities

Location (County): Location (County):

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	14,800,000	22,200,000	0	0	0	37,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	14,800,000	22,200,000	0	0	0	37,000,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

The Department of Juvenile Justice and Delinquency Prevention (DJJDP) plans to move forward with "Phase II" of Youth Development Center (YDC) replacement with five additional (new) facilities. Each facility will have a capacity of 32-beds and will replace current outdated facilities which do not meet DJJDP programming needs, goals and mission. The new, modern facilities will allow for greater family and community involvement and will be significantly more conducive to intensive counseling and educational services for juveniles. It is anticipated that the improved services provided in the new YDC facilities will reduce recidivism rates, as well as enhance staff and student safety and security (the old facilities now in use have serious safety and security issues). Locations for the five additional YDCs will be determined at a later date.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The current YDCs are in disrepair. There are numerous safety issues associated with the current facilities and the existing floorplans are outdated and do not meet the agency's programming goals and needs for a therapeutic model of treatment. The current facilities range from 38 years old to 100+ years old and simply cannot handle the treatment needs of today's juveniles. Each 32-bed facility will directly provide 62 jobs, most of which will require higher levels of education and training. Many of these positions will be Youth Counselors, who will be responsible for intensive counseling and one-on-one work with the juveniles. Support staff and teachers will also be recruited. These jobs would help improve employment rates in economically distressed counties. Additional outside community professionals will be needed to provide medical and dental services. Other contractual services would be utilized based on facility needs.

Project Schedule: Begin Design: **3/1/2007** Begin Construction: **9/1/2007** Complete Construction: **11/1/2008** Occupancy:

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **Y**

Site owned by the State: **Y**

Site approved by Office of State Property: **Y**

Proposed location (new construction): VARIES--Locations throughout the state, not yet determined

Maintenance and Operating Costs:

2009	2010	2011	2012	2013	5 Year Total
578,410	1,756,025	1,756,025	1,756,025	1,756,025	7,602,510

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Juvenile Justice and Delinquency Prevention

Youth Development

Agency Priority: **2**

Youth Development Center Safety and Security Equipment

Location (County): Cabarrus, Chatham, Edg

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	1,750,000	0	0	0	0	0	1,750,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	1,750,000	0	0	0	0	0	1,750,000	**100.0%**
Receipt Source:								

Description:

This request is for safety and security related equipment, i.e., beds, stools, desks, dayroom chairs, sofas, tables, office furniture (desks, bookshelves, chairs, etc.), computers, office equipment, and dietary equipment for the previously approved Cabarrus, Lenoir, Edgecombe, Chatham, and Guilford Youth Development Center (YDC) facilities. The Department of Juvenile Justive and Delinquency Prevention (DJJDP) has estimated, with assistance from O'Brien/Atkins, $350,000 per facility to purchase the necessary safety and security-related equipment.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

To provide safety and security related equipment at the previously approved five new YDCs in order to meet program goals and needs. This equipment is specifically designed to enhance and ensure safety for staff and students.

Project Schedule: Begin Design: **11/1/2007** Begin Construction: **1/1/2008** Complete Construction: **7/1/2008** Occupancy: **9/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Cabarrus, Chatham, Edgecombe, Guilford (PROPOSED), Lenoir

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Juvenile Justice and Delinquency Prevention

Youth Development

Agency Priority: **3**

CA Dillon Maintenance Building

Location (County): Granville Co.

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	375,000	0	0	0	0	0	375,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	375,000	0	0	0	0	0	375,000	**100.0%**
Receipt Source:								

Description:

The Department of Juvenile Justice and Delinquency Prevention (DJJDP) wishes to construct a 4,500 square foot maintenance building at CA Dillon. The current building, built in 1968, is not adequate to handle the current needs and storage requirements of the maintenance department.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Currently the maintenance staff at CA Dillon is operating out of the basement of the school building, which does not provide adequate space or setup for the functions that they serve. CA Dillon is the only current Youth Development Center facility that the DJJDP will continue operating under the phase in of the new treatment model implemented in the new facilities. Since CA Dillon will continue operation, the DJJDP is attempting to address the need for an improved maintenance facility which will vastly improve the capabilities of CA Dillon's maintenance department. CA Dillon maintenance supports and provides assistance to the Wake Detention Center in Raleigh and the Department's training center, located in Butner. The maintenance department currently has around 2,500 square feet to serve the Dillon campus' 13 buildings, Butner Training center, and Wake Detention Center. More room is needed for for a welding area, storage of maintenance materials, renovations materials, vehicles (8), and training space.

Project Schedule: Begin Design: **3/1/2007** Begin Construction: **9/1/2007** Complete Construction: **3/1/2008** Occupancy: **4/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): C.A. Dillon - Butner, NC

Maintenance and Operating Costs:	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5 Year Total
	-1,100	-1,234	-1,382	-1,547	-1,829	-7,092

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Juvenile Justice and Delinquency Prevention

Youth Development

Agency Priority: **4**

CA Dillon Administrative Offices (Mobile)

Location (County): Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	200,000	0	0	0	0	0	200,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	200,000	0	0	0	0	0	200,000	**100.0%**
Receipt Source:								

Description:

Provide office space for Central Area Office (administrator, consultants and support staff). CA Dillon currently does not have adequate office space to accommodate these personnel.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

Due to reorganization intended to promote efficiency and enhance services, the Department of Juvenile Justice and Delinquency Prevention has transferred the Central Area Office to the campus of the CA Dillon Youth Development Center. The reorganization will eliminate the need to rent separate office space for the Central Area Office and will improve accessibility of all staff to youth.

Project Schedule: Begin Design: **11/1/2006** Begin Construction: **1/1/2007** Complete Construction: **5/1/2007** Occupancy: **6/1/2007**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **Y** Site approved by Office of State Property: **Y**

Proposed location (new construction): C.A. Dillon YDC - Butner, NC

Maintenance and Operating Costs:

2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5 Year Total
-12,665	-12,654	-12,643	-12,631	-12,618	-63,211

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

NC Ports Authority

North Carolina State Port

Agency Priority: **1**

New Container Cranes Purchase

Location (County): New Hanover

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	26,595,200	0	0	0	0	0	26,595,200	
Receipts/Other:	25,595,200	0	0	0	0	0	25,595,200	**96.2%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	1,000,000	0	0	0	0	0	1,000,000	**3.8%**
Receipt Source:								

Description:

In the fall of 2005, NCSPA approved award of a $33.2 million contract for the construction of four new cranes by Zhenhua Port Machinery Co. (ZPMC) of Shanghai, China, for delivery in early 2007. The four 100-foot gauge container cranes will join Wilmington's four existing container cranes as the linchpin of Wilmington's five-year container terminal expansion program which will double container handling capacity at the Port's existing facility. The 100-foot gauge cranes, along with the planned improvements to the berths, will give Wilmington the capacity to handle larger, world-class vessels. The purchase of new container cranes furthers the NC State Ports Authority mission to enhance the economy of North Carolina and be recognized for its self-sustaining operations, highly efficient workforce, satisfied customers, and modern, well-maintained facilities and equipment.

Previous Project Funding: **$14,148,000** Year Funded: **2005/2006** Advanced Planning was funded: **N**

Justification:

Previous appropriations for new the crane(s) purchase from the N.C. General Assembly to the Authority has demonstrated state support and jump-started unprecedented expansion plans at the Port of Wilmington. The predicted doubling of international trade and corresponding demand for port capacity provides the opportunity to bring additional economic benefits, jobs and tax revenues to NC through greater throughput and capacity of cargoes at POW. This demand requires a comprehensive expansion plan which includes increased berth handling capability (additional cranes). The purchase of new container cranes would impact NC's employment in a variety of ways. The most obvious impact would be direct jobs (jobs generated by activities at the marine terminals in Wilmington). These include terminal operators, stevedores, the International Longshoreman's Association (ILA), trucking firms, railroads, steamship agents, freight forwarders and customhouse brokers, warehousemen, federal government agencies, towing companies, pilot organizations, and marine construction companies.

Project Schedule: Begin Design: Begin Construction: Complete Construction: **2/1/2007** Occupancy: **3/1/2007**

Project impacts the schedule of another project: **Y** Impact: Waterside Container Yard Improvements are required infrastructure impromements to accommodate the crane(s) purchase.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

NC Ports Authority

North Carolina State Port

Agency Priority: **2**

Waterside Container Yard Improvements

Location (County): New Hanover

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	12,696,949	0	0	0	0	0	12,696,949	
Receipts/Other:	6,446,949	0	0	0	0	0	6,446,949	**50.8%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	6,250,000	0	0	0	0	0	6,250,000	**49.2%**
Receipt Source:								

Description:

In the fall of 2005, NCSPA approved a contract for the construction of four new 100' gage container cranes at the Port of Wilmington for delivery in early 2007. In order to accommodate the new cranes, there are four infrastructure improvements that must be completed prior to crane delivery (these projects make up part of the POW Container Yard expansion plan). The four projects include the waterside crane rail and dock upgrades at berth 9 to repair crane rail and provide for upgrades to dock requirements (bollards, fenders, etc.), the installation of 100 foot gage landside rail at berths 8 and 9, crane electrification and a power distribution system to include an electrical building and underground electrical duct bank, and the complete rebuild of berth 8 (as it currently is not strong enough to hold the weight of the new cranes). This project furthers the NC State Ports Authority mission to enhance the economy of North Carolina and be recognized for its self-sustaining operations, highly efficient workforce, satisfied customers, and modern, well-maintained facilities and equipment.

Previous Project Funding: **$2,363,399** Year Funded: **2005/2006** Advanced Planning was funded: **N**

Justification:

The Waterside Container Yard Improvements are linked to the new crane procurement project in that they are mandatory in order for the cranes to be functional. As such, they are a major component of the Port of Wilmington (POW) expansion plan which will enable the POW to more than double its throughput and capacity of containers over the next 10 years (until the new terminal, NCIP, goes into operation). In 2005, port business activity created $2.9 billion of personal wage and salary income in NC. The 4,899 directly employed individuals received $209.3 million of personal wage and salary income, for an average salary of $42,721. This is nearly 40% higher than the average manufacturing salary in North Carolina in 2005. In calendar year 2005, 84,833 jobs in NC were in some way related to the maritime activity at the POW and the Port of Morehead City.

Project Schedule: Begin Design: Begin Construction: Complete Construction: **7/1/1905** Occupancy: **7/1/1905**

Project impacts the schedule of another project: **Y** Impact: Waterside Container Yard Improvements are required infrastructure improvements to support the new crane(s) purchase.

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

NC Ports Authority

North Carolina State Port

Agency Priority: **3**

Radio Island Development

Location (County): Carteret

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	1,171,875	0	0	0	0	0	1,171,875	
Receipts/Other:	921,875	0	0	0	0	0	921,875	**78.7%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	250,000	0	0	0	0	0	250,000	**21.3%**
Receipt Source:								

Description:

Radio Island development addresses the need for expansion at the Port of Morehead City in Carteret County. The proposed action is the construction of a new breakbulk facility on Radio Island, which includes 2,000 feet of wharf, 300,000 square feet of warehouse space, support buildings, dredging from the Morehead City Channel to the face of the new wharf on Radio island, and improvements to the road and rail access on Radio Island. The project is an ultimate build-out of a new port facility.

Previous Project Funding: **$1,338,601** Year Funded: **2005/2006** Advanced Planning was funded: **N**

Justification:

Radio Island development has a significant projected annual economic benefit to the Authority and the state of North Carolina. The number of jobs supported by Radio Island port related activities in 2015 is estimated to be 22,437 with over $72M in state and local taxes supported by Radio Island port related activities. North Carolina's ports function as catalysts for economic growth and development throughout the State. The ports provide efficient, cost-effective access to the world's import and export markets for our business, industry, and consumers. They serve as magnets to attract domestic and foreign investments for new manufacturing facilities and distribution centers that require global sourcing for materials.

Project Schedule: Begin Design: Begin Construction: **3/1/2009** Complete Construction: **2/28/2015** Occupancy: **2/28/2015**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Radio Island, Carteret County

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Environ. Health and Wate

Agency Priority: **1**

Water and Wastewater Capital Improvements

Location (County): Statewide

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	100,000,000	37,500,000	37,500,000	37,500,000	37,500,000	0	250,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	100,000,000	37,500,000	37,500,000	37,500,000	37,500,000	0	250,000,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

The funds will provide grants and loans to local units of government for the purpose of addressing critical needs in their provision of drinking water and wasterwater treatment. Qualified drinking water systems are those with problems providing water during droughts, providing interconnections and regional linkages that increase capacity and reliability, and upgrades to systems in order to maintain current service levels. Qualified wastewater systems are those operating with consent agreements to address serious problems, moritoriums on new connections, substandard collection systems (high infiltration-inflow problems), or systems with failing septic tanks designated by local health departments. Systems with water and sewer rates equal to or greater than 1.5 percent of median household median income are eligible for grants. Applications are ranked according to criteria listed in G.S. 159G-33. The cap for local systems is $3 million for a grant and $3 million for a loan. Drinking water and wastewater systems are separate units in determining cap allocations.

Previous Project Funding: Year Funded: Advanced Planning was funded:

Justification:

Access to abundant quanties of clean water is critical in protecting the health and well being of the citizens of North Carolina. While many residents rely on individual wells for water supplies, over half of the population of the state get their water from community water sources. Delivering water free from harmful chemicals, bacteria, and disease organisms is a primary function of local governments. Monetary and technical assistance from the state helps them to efficiently achieve this goal. Adequately treated wastewater is necessary because sewage plant releases upstream become water sources downstream. Protecting and enhancing the environment is fostered by these grants and loans which enable communities to have fewer spills, less groundwater infiltration, and higher levels of treatment. Water supplies and wastewater treatment capability are a factor in economic growth. Businesses can expand and new business move to areas with unused capacity of water supplies and wastewater treatment. Jobs are created, and secondary impacts affecting the retail, housing, and other markets expands. Tax revenue increases.

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility:

Project replaces leased space:

Site owned by the State:

Site approved by Office of State Property:

Proposed location (new construction):

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Water Resources

Agency Priority: **1**

Water Resources Projects

Location (County): Statewide

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	83,596,000	121,373,000	69,402,000	49,768,000	50,645,000	37,292,000	412,076,000	
Receipts/Other:	64,414,000	94,280,000	54,577,000	39,414,000	39,382,000	26,162,000	318,229,000	**77.2%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	19,182,000	27,093,000	14,825,000	10,354,000	11,263,000	11,130,000	93,847,000	**22.8%**

Receipt Source: Federal

Description:

2007-08 Projects include: Ararat River Restoration, AIWW Snows Cut, Aquatic Plant Control, Jordan Lake Water Supply, Belhaven Harbor Environmental Restoration, Bogue Banks Beach Protection, Concord Stream Restoration, Currituck Sound Env. Restoration, Dare County Beaches, Dredging Contingency Fund, Kerr Dam and Reservoir, Little Sugar Creek Stream Restoration, Planning Assistance to NC, Princeville Flood Control, Shallotte River Dredging, State and Local WRD Grants, Surf City North Topsail Beach Protection, West Onslow Beach, Wilmington Harbor 42 FT Project, Wilmington Harbor Deepening.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State:

Site approved by Office of State Property: **N**

Proposed location (new construction):

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Several

Agency Priority: **3**

State Conservation Land Acquisition

Location (County): Statewide

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	40,000,000	20,000,000	20,000,000	20,000,000	0	0	100,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	40,000,000	20,000,000	20,000,000	20,000,000	0	0	100,000,000	**100.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

Funding willl provide for the acquisition of 71,000 acres of land that will expand the State Park System, State game lands, and the Mountains to the Sea Trail. The acquisition of state park lands will enhance tourism in all regions of the state adding millions of dollars to the local, regional and state economies across the state. Expanding the existing game lands will preserve habitat for plants and animals and provide water quality protection that would be lost to development. The funds used for the Mountains to Sea Trail (MST) will help connect the western portion of the MST to the existing piedmont trail system and enhance connections in the eastern part of the trail. By expanding and moving toward completion of the 900 mile MST trail across North Carolina, stream buffers and corridors for wildlife habitat will be provided, and biological, scenic and recreational resources of statewide significance will be conserved. Eco-tourism opportunities throughout the state will be enhanced.

Previous Project Funding: **$15,000,000** Year Funded: **2006-07** Advanced Planning was funded: **Y**

Justification:

The conservation of the properties will expand the natural resource based recreation and tourism activities across the state. The parks, trails, and gamelands will attract millions of in-state and out-of-state visitors. Conservation of these properties will provide habitat for animals and plants and protect water quality and air quality, all of which will be degraded if development is allowed on these important lands. Properties targeted for acquisition are currently on the market and must be purchased in a timely manner or the opportunity will be lost. The targeted properties have been identified by the Division of Parks and Recreation, the Natural Heritage Program and the Wildlife Resource Commission as critically important for achieving their program goals and are under development pressure. The land acquisition opportunities far exceed the ability of the Trust Funds to secure these important lands.

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction):

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Water Quality

Agency Priority: **4**

Division of Water Quality Chemistry Laboratory Office Space

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	252,200	0	0	0	0	0	252,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	252,200	0	0	0	0	0	252,200	**100.0%**
Receipt Source:								

Description:

The Division of Water Quality Laboratory Section is responsible for the analysis and reporting of surface and ground water samples from across the state. The The building housing the Chemistry Laboratory was constructed in 1991. With increases in sample analysis since that time, personnel and equipment have been added to the existing space. This project will consist of a modular office building located on DENR property adjacent to the current laboratory. The building will provide an additional 2,160 square feet for office usage for nine employees that are currently housed in crowded conditions.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Laboratory Certification Program has increased in its size and scope over the last 10 years and the number of auditors has increased to cover a portion of that need. Staff are doubled up in offices that are intended for one person and expensive laboratory space is currently being used for offices. The use of the existing facility will be improved as additional office space will allow the labs to be used for testing water samples once again. Since the modular office unit will be in close proximity to the lab, technical support between the auditors and laboratory staff can continue.

Project Schedule: Begin Design: **11/1/2007** Begin Construction: **4/1/2008** Complete Construction: **5/1/2008** Occupancy: **6/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Water Quality Chemistry Lab, Raleigh

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
8,000	12,000	12,000	12,000	12,000	56,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Museum of Natural Scien

Agency Priority: **5**

Prairie Ridge Ecostation Education Center

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	1,871,400	0	0	0	0	1,871,400	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	1,871,400	0	0	0	0	1,871,400	**100.0%**
Receipt Source:								

Description:

Prairie Ridge Ecostation is a 38 acre field station with restored prairie grasslands, wetlands, and forested bottom lands interspersed with a series of hiking trails. Prairie Ridge opened Phase I in October 2004 with the Outdoor Classroom to provide outdoor learning opportunities for students, teachers, and the general public. This project is for Phase II which will add a 6,500 square foot Green Education Center consisting of classrooms, sleeping areas, meeting rooms, restrooms and office space. The Center will provide affordable overnight accomodations for school groups from throughout the state, for teacher workshops, research and environmental workshops, and for summer camps. The Environmental Center will be a model green facility employing alternative energy sources including passive solar and photovoltaics. The facility will use a cistern for bathroom water and recycle materials to demonstrate sustainable building practices. Currently Prairie Ridge has 4 permanent employee, 1 temporary employee, and over 50 volunteers.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The Museum's mission is to provide educational programming statewide. By analyzing demands for educational programs through a strategic planning process, the Museum has identified the Green Education Center at Priarie Ridge Ecostation as one of the key projects in this major education effort. This facility will address two needs at once: 1) the high demand for overnight accomodations for school groups from distant counties and meeting space for teachers and research workshops, 2) a demonstration center for sustainable living, incorporating an overnight field station with classroom labs for workshops, year round programming and summer camp programs. Building and site development have a major impact on environmental systems at all levels: water and air quality, energy and resource use, and the quality of the space in which we live. This facility located in the heart of North Carolina will demonstrate to children and adults the strategies, practices, and tools that they will need as they tackle environmental issues in their communities. This Center will have a distance education learning link to the new Nature Research Center and to counties across North Carolina.

Project Schedule: Begin Design: **10/1/2007** Begin Construction: Complete Construction: **6/1/2008** Occupancy:

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Reedy Creek Road, Prairie Ridge Ecostation

	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
Maintenance and Operating Costs:	0	11,000	11,000	11,000	11,000	44,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

NC Zoological Park

Agency Priority: **6**

Zoo - Horticulture Equipment Storage and Work Facility

Location (County): Randolf

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	450,000	0	0	0	0	0	450,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	450,000	0	0	0	0	0	450,000	**100.0%**
Receipt Source:								

Description:

This request is to construct a 10,000 square foot. pole barn which will be used to store equipment, pesticides, and other hazardous materials. It will also provide a sheltered workspace for Horticulture staff during inclement weather.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

This project will greatly improve the utilization of the Horticulture equipment by protecting the Zoo's substantial investment in tractors, mowers, backhoes, dump carts, personnel carts, and many other types of expensive equipment now subjected to perpetual exposure to the elements without any structural cover. The building will also deter theft of equipment and materials. In addition, this project will house the spectracides, pesticides, fertilizers, mulch/soil amendments and other supplies utilized within Horticultural operations. Most importantly, the facility will provide a protected workspace so staff can remain fully productive during periods of inclement weather.

Project Schedule: Begin Design: **11/1/2006** Begin Construction: **4/1/2007** Complete Construction: **9/1/2007** Occupancy: **10/1/2007**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Zoo's support facility, Asheboro

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	5,000	5,000	5,000	5,000	5,000	25,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Marine Fisheries

Agency Priority: **7**

Marine Fisheries Annex

Location (County): Carteret

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	6,410,914	0	0	0	0	6,410,914	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	6,410,914	0	0	0	0	6,410,914	**100.0%**
Receipt Source:								

Description:

The Marine Fisheries Annex is a new construction project to expand the personnel capacity of the Marine Fisheries offices at the Morehead City campus in Carteret County. The existing facility was constructed in the 1970s and is a 28,645 square foot, precast veneer, two story steel frame building. The existing building has a maximum capacity of about 73 people; however, it currently houses 110 with 38 additional employees temporarily occupying leased modular buildings on the campus. Based on facility master planning first initiated in 1996, the number of personnel directly affecting the Main Building has grown by 41%, The new construction will consist of 27,500 square feet to accommodate the current staff with room for modest future expansion. The Annex is planned to have plumbing, heating and air, and electrical systems independant of the existing building.

Previous Project Funding: Year Funded: Advanced Planning was funded: **Y**

Justification:

Programming for this capital improvement project, and justification for additional space to support the agency's mandate, has been submitted for funding for more than ten years. The present facility was designed to safely house less than 60% of the current staff. The Division has a requirement to house nearly 150 employees in a permanent facility, and the existing facility is only capable of accommodating 73 employees. The Divison temporarily addressed the severely overcrowded conditions by leasing three modular buildings; however, leases have expired requiring the Division to occupy these facilities on a monthly basis. Never intended as a permanent solution to the shortage of assignable space, these modulars are now plagued with progressively more serious mold and mildew contamination requiring seasonal remediation for the protection of employees housed within. Several employees have had to be moved as a result of serious health concerns.

Project Schedule: Begin Design: **10/1/2007** Begin Construction: **9/1/2008** Complete Construction: **11/1/2009** Occupancy: **11/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **Y**

Site owned by the State: **Y**

Site approved by Office of State Property: **Y**

Proposed location (new construction): Carteret County, Morehead City, NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
91,734	94,486	97,321	100,241	103,247	487,029

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Museum of Natural Scien

Agency Priority: **8**

Reedy Creek Road Research Lab Addition

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	3,310,900	0	0	0	0	3,310,900	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	3,310,900	0	0	0	0	3,310,900	**100.0%**
Receipt Source:								

Description:

The project scope involves the construction of approximately 20,500 square feet of additional space for the Research and Collections Laboratory located on Reedy Creek Road. The current facility (total gross 20,552 square feet) was built in July of 1998. This expanded facility will provide safe housing for irreplaceable voucher specimens that document the natural resources of the state and region. Numerous other state and federal agencies, educational institutions, private organizations and the public benefit from the Museum's Research Lab services. Currently there are 9 permanent staff, approximately 10 temporary staff, and a number of volunteers located at the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

Development and growth in North Carolina is rapidly increasing. Environmental studies necessary to wisely manage this growth are producing large quantities of reference specimans requiring study, identification, documentation, and housing to properly serve the State's interest. The existing building is overcrowded, and has no available space for expansion or future growth without additional floor area. Compliance with OSHA regulations, fire safety standards, protection of collections, and efficient service to the state are addressed with this expansion. Safety standards with non-compliance issues include top shelf storage violating ceiling clearance in collection ranges, combustible material ceiling clearance in offices and other support areas, library materials in fire exit corridor, isle clearance in collection ranges and offices, and hazard chemical work areas inadequate for the volume of materials being handled. Additional staff and space are necessary for meeting current and future requirements for research, specimen housing, and interagency service. The new building is necessary to meet those goals.

Project Schedule: Begin Design: **9/1/2007** Begin Construction: **11/1/2007** Complete Construction: **3/1/2009** Occupancy:

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Reedy Creek Road, Raleigh, NC

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	30,000	30,000	30,000	90,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

NC Zoological Park

Agency Priority: **9**

Zoo - Children's Discovery Center

Location (County): Randolph

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	4,635,900	0	0	0	0	4,635,900	
Receipts/Other:	0	400,000	0	0	0	0	400,000	**8.6%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	4,235,900	0	0	0	0	4,235,900	**91.4%**

Receipt Source: Zoo Society

Description:

This project represents a major renovation of the Touch and Learn Center built in 1993 and renovated, in-house, in 2002 as a temporary Australia Exhibit. This renovation will turn the area, which is adjacent to the North America Visitor Entrance, into a unique educational area for children ages 2 to 12 to learn first hand about the natural world through interactive play. It will feature wooded paths, a small stream, a live bee hive, native animal demonstrations, gardens, a barn and other backyard places. The construction will involve renovation of some structures, new construction and a large amount of landscaping.

Previous Project Funding: **$779,300** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Studies show that maintaining visitor numbers and revenue demands new and attractive things for visitors to see and do. The Elephant/Rhino expansion will open in 2007 and this project is the next major new attraction. One of the Zoo's missions is environmental education. Twenty percent of all the children ages 2 to 12 in the State visit the Zoo each year. Studies show that most of these children have little exposure to the outdoors. Most of the elements in the exhibit are tied to specific curriculum requirements in the NC SCOC competencies for Science, Social Studies, Healthful Living, the Arts and the NAAEE Excellence in Environmental Educational Guidelines for Learning. The temporary Australia Exhibit closes September 2006 and the exhibit space will have temporary makeshift educational activities until this exhibit is built making the timing critical.

Project Schedule: Begin Design: **9/1/2006** Begin Construction: **11/1/2007** Complete Construction: **5/1/2009** Occupancy: **5/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): NC Zoological Park - adjacent to visitor entrance

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	1,500	6,000	6,000	6,000	6,000	25,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Aquariums

Agency Priority: **10**

Fort Fisher Aquarium Exhibits Fabrication Shop & Parking Deck

Location (County): New Hanover

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	422,500	3,376,500	0	0	0	3,799,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	422,500	3,376,500	0	0	0	3,799,000	**100.0%**
Receipt Source:								

Description:

The 2,000 square foot exhibits fabrication workshop is needed to fabricate new and update existing exhibits. The parking deck consists of a two story concrete parking deck with 120 parking spaces at the Fort Fisher Aquarium. Parking capacity is regularly exceeded during the summer months. Visitors park along the entrance road and driveway, creating safety hazards.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

This request provides the aquarium with a safe and efficient work shop. Currently we have no OSHA approved system to collect and remove dust or the harmful vapors created when working with fiberglass. The present shop is a converted classroom which is small and extremely congested, reducing the level of safety. The makeshift shop is located adjacent to the auditorium, and sound created while working with machines and other equipment frequently interferes with the programs and presentations that regularly take place in the auditorium. The Aquarium has been expanded from 27,000 SF to 93,000 SF, however exhibits staff is still working out of the approximately 100-200 square foot workshop. The North Carolina Aquariums are some of the most visited State attractions, catering to over 200,000 school children a year and more than one million visitors and guests. Our visitors, both local and out of state, contribute year-round to the economic well-being of our local beaches, the Fort Fisher area, and New Hanover County. The parking deck will remove a significant safety hazard created when visitiors park along the berm of the driveway and the access road.

Project Schedule: Begin Design: **7/1/2008** Begin Construction: **7/1/2009** Complete Construction: **5/1/2010** Occupancy: **6/1/2010**

Project impacts the schedule of another project: **Y** Impact: The parking deck is needed before the Deep Water Exhibit Tank Expansion is completed because the tank expansion will likely increase attendance at the aquarium.

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Fort Fisher Aquarium

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
3,800	7,090	7,800	8,560	11,830	39,080

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

NC Zoological Park

Agency Priority: **11**

Zoo - Plains Barns & Paddocks

Location (County): Randolph

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	3,006,000	0	0	0	0	0	3,006,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	3,006,000	0	0	0	0	0	3,006,000	**100.0%**
Receipt Source:								

Description:

This project is to add two barns to the African Plains exhibit to provide better animal management so that the animal collection can be doubled in size. It involves clearing and providing utilities and vehicle access to a site adjacent to the existing Africa Plains exhibit and constructing two concrete block buildings on concrete slabs to serve as barns for various hoofstock. It also includes some added spaces for a keeper office, storage, kitchen, and restroom facilities. Stalls will be of wood partitions. Except for the small keeper areas, climate control will be minimal. The barns will be surrounded by chain link paddocks and chutes with gates to allow keepers to isolate groups or individual animals from others as needed. The structures will be screened from public view by a large planted earth berm. This project will result in greater numbers and varieties of hoofstock on public view, more natural herd sizes for enhanced animal welfare and educational opportunities.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The number and variety of hoofstock on the African Plains has declined significantly in the last five years due to the lack of barns to protect animals in inclement weather and to manage the animals in groups. This project will enable the Zoo to double the numbers and variety of hoofstock on the African Plains both enhancing the visitor experience of seeing animals in herds in a natural setting and improving the health and welfare of the animals. Both of these objectives are integral to the Zoo's mission of conservation and environmental education through naturalistic exhibits. Currently the herd diversity and sizes are too small to allow natural interactions, breeding, and group movement which diminishes the educational programming value and visitor satisfaction. As a part of the current expansion of the Elephant and Rhino exhibit (completion in 2007), the rhinoes will be exhibited on part of the African Plains which will further emphasize the low number and variety of hoofstock making the timing of this project critical.

Project Schedule: Begin Design: **8/1/2007** Begin Construction: **4/1/2008** Complete Construction: **1/1/2009** Occupancy: **1/1/2009**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction):

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	6,000	13,000	13,000	13,000	13,000	58,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **12**

Claridge Nursery Cooler

Location (County): Wayne

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	437,800	0	0	0	437,800	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	437,800	0	0	0	437,800	**100.0%**
Receipt Source:								

Description:

The project involves constructing a seedling cooler capable of quickly cooling up to five million seedlings. This type of cooler is necessary to reduce the temperature of harvested and packaged seedlings from 65 degrees Farenheit to 34 degrees in less than 24 hours to stabilze and preserve the seedling without degrading the quality or life. The minimum size cooler cabable of handling this volume of seedlings is 2,400 Square feet with a 20 foot ceiling. The cooler will be located immediately adjacent to the packing building at this facility to expedite seedling handling. Seedling production is the mainstay of the nursery's operation.

Previous Project Funding: **$36,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Currently funds have been identified from a Federal CRP Grant to undertake the design of the cooler. The cooler facility is currently in the design phase with a retained engineering consulting firm. There is an ever increasing demand for the high genetic quality seedlings that the nursery produces. This cooler is critical for effective and efficient operations during the lifting and packing of the various seedling crops. There is currently insufficient cold storage at Goldsboro and several refrigerated trucks have to be leased each year. Without cold storage the seedling crop is susceptible to significant damage from temperature extremes when left in the fields during late winter through early spring.

Project Schedule: Begin Design: **5/1/2006** Begin Construction: **7/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Claridge Nursery, Goldsboro

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
3,000	3,177	3,234	3,312	3,396	16,119

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **13**

Forest Resources District Six Shop

Location (County): Cumberland

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	974,800	0	0	0	974,800	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	974,800	0	0	0	974,800	**100.0%**
Receipt Source:								

Description:

The project consists of a four-bay 5,600 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. Equipment in the building will include vehicle lifts, radio/antenna, intercom, telephone system and welder. A 900 square foot metal general storage building is also requested.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The existing heavy equipment shop is in poor condition, is unsafe and is inadequate in size for current needs. This metal building was acquired from federal surplus in 1968. Space limitations make maintenance and service of equipment inefficient and dangerous. The Fayettville District Headquarters supports forest fire suppression and other forestry program activities in a six-county area. Currently there is inadequate storage space at the District 6 complex to accommodate and maintain all of the heavy equipment. Efficient service is required for effective fire suppression and reduced acreage losses. Protection of state-owned equipment from the elements when not actively in use and ease of maintenance will extend the service life of the equipment.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **12/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): District 6 Facility, Fayetteville

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
1,200	1,271	1,294	1,325	1,358	6,448

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Lenoir County Forest Resources Headquarters

Location (County): Lenoir County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	657,200	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	657,200	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building, for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2009** Begin Construction: **12/1/2009** Complete Construction: **12/1/2010** Occupancy: **12/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Wake County Forest Resources Headquarters

Location (County): Wake County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	396,300	396,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	396,300	396,300	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,400 square foot office renovation and a two-bay 2,100 square foot metal building for storage and maintenance of fire suppression equipment and hauling units.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

The current facility is outmoded and in a state of disrepair. Currently the Wake County staff is leasing space from the Wake County Government. Renovation of the existing tower residence will provide adequate office space. The existing storage building is too small to support the county operations and is beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2011** Begin Construction: **12/1/2011** Complete Construction: **12/1/2012** Occupancy: **12/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **Y** Site approved by Office of State Property: **Y**

Proposed location (new construction): At the current Bayleaf Tower Site on Howard Road, Raleigh

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	-3,000	-3,000	-6,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Watauga County Forest Resources Headquarters

Location (County): Watauga County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	512,300	0	512,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	512,300	0	512,300	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a 900 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2010** Begin Construction: **12/1/2010** Complete Construction: **12/1/2011** Occupancy: **12/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Columbus County Forest Resources Headquarters

Location (County): Columbus County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	657,200	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	657,200	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal, general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2010** Begin Construction: **12/1/2010** Complete Construction: **12/1/2011** Occupancy: **12/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Edgecombe County Forest Resources Headquarters

Location (County): Edgecombe County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	411,000	0	411,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	411,000	0	411,000	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a 900 square foot metal building for storage and maintenance of fire suppression equipment and hauling units.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2010** Begin Construction: **12/1/2010** Complete Construction: **12/1/2011** Occupancy: **12/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): At the current Edgecombe County Site

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Harnett County Forest Resources Headquarters

Location (County): Harnett County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	657,200	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	657,200	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building, for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2010** Begin Construction: **12/1/2010** Complete Construction: **12/1/2011** Occupancy: **12/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Robeson County Forest Resources Headquarters

Location (County): Robeson County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	657,200	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	657,200	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2011** Begin Construction: **12/1/2011** Complete Construction: **12/1/2012** Occupancy: **12/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Richmond County Forest Resources Headquarters

Location (County): Richmond County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	657,200	0	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	657,200	0	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2008** Begin Construction: **12/1/2008** Complete Construction: **12/1/2009** Occupancy: **12/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Halifax County Forest Resources Headquarters

Location (County): Halifax County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	657,200	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	657,200	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2009** Begin Construction: **12/1/2009** Complete Construction: **12/1/2010** Occupancy: **12/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Vance County Forest Resources Headquarters

Location (County): Vance County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	657,200	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	657,200	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2011** Begin Construction: **12/1/2011** Complete Construction: **12/1/2012** Occupancy: **12/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Caldwell County Forest Resources Headquarters

Location (County): Caldwell County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	512,300	0	512,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	512,300	0	512,300	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a 900 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2010** Begin Construction: **12/1/2010** Complete Construction: **12/1/2011** Occupancy: **12/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Pender & Brunswick County Forest Resources Storage Buildings

Location (County): Pender & Brunswick

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	684,600	0	0	0	684,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	684,600	0	0	0	684,600	**100.0%**
Receipt Source:								

Description:

The project consists of a two-bay 2,800 square foot metal building, for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. Each of the two counties will require one each of the requested buildings.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The existing county facilities currently only have offices. Due to budget shortcomings during original construction in the late 1990s the entire facility was never completed. This has left the heavy equipment hauling units unprotected from the weather. Additionally, the lack of these buildings has reduced the storage capabilities of the county offices (fire suppression equipment, pumps, and related equipment). It is further noted that these counties have historically had higher than average fire activity, thus placing greater emphasis on the need to have properly stored and protected equipment for operational readiness.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **12/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): At the existing county facilities in Pender and Brunswick Counties

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
600	635	647	662	679	3,224

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Camden-Pasquotank Forest Resources Headquarters

Location (County): Camden

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	605,200	0	0	0	605,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	605,200	0	0	0	605,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Camden and Pasquotank counties share a county type headquarters facility, refered to as a zone. The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures. It is further noted that these counties have historically had higher than average fire activity, thus placing greater emphasis on the need to have proper facilities for operational readiness.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **12/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): At the existing facility in Camden County

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Bladen County Forest Resources Headquarters

Location (County): Bladen County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	605,200	0	0	0	0	605,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	605,200	0	0	0	0	605,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures. It is further noted that this county has a historically higher than average fire activity, thus placing greater emphasis on the need to have proper facilities for operational readiness.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **12/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): At the existing county facility in Bladen County

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Duplin County Forest Resources Headquarters

Location (County): Duplin County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	657,200	0	0	0	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	657,200	0	0	0	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **12/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Buncombe County Forest Resources Headquarters

Location (County): Buncombe County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	462,300	0	0	0	0	462,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	462,300	0	0	0	0	462,300	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a 900 square foot metal building for storage and maintenance of fire suppression equipment.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures. The current facility has been abandoned on site and is essentially condemned from occupancy. County staff have temporarily relocated to another facility which compromises their ability to adequately function as a county headquarters.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **12/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): At the former County HQ site

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Madison County Forest Resources Headquarters

Location (County): Madison County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	512,300	0	0	0	512,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	512,300	0	0	0	512,300	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a 900 square foot metal building for storage and maintenance of fire suppression equipment. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2008** Begin Construction: **12/1/2008** Complete Construction: **12/1/2009** Occupancy: **12/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Jones County Forest Resources Headquarters

Location (County): Jones County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	657,200	0	0	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	657,200	0	0	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building, for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2008** Begin Construction: **12/1/2008** Complete Construction: **12/1/2009** Occupancy: **12/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Surry County Forest Resources Headquarters

Location (County): Surry County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	512,300	512,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	512,300	512,300	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a 900 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2011** Begin Construction: **12/1/2011** Complete Construction: **12/1/2012** Occupancy: **12/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Polk County Forest Resources Headquarters

Location (County): Polk County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	512,300	0	512,300	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	512,300	0	512,300	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a 900 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2009** Begin Construction: **12/1/2009** Complete Construction: **12/1/2010** Occupancy: **12/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Franklin County Forest Resources Headquarters

Location (County): Franklin County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	343,000	343,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	343,000	343,000	**100.0%**
Receipt Source:								

Description:

The project consists of a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. These buildings are necessary to support the existing office. Currently no provision is available to store equipment out of the weather.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2011** Begin Construction: **12/1/2011** Complete Construction: **12/1/2012** Occupancy: **12/1/2012**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): At the current Franklin County Office Site

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Pitt County Forest Resources Headquarters

Location (County): Pitt County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	657,200	0	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	657,200	0	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2008** Begin Construction: **12/1/2008** Complete Construction: **12/1/2009** Occupancy: **12/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Ashe County Forest Resources Headquarters

Location (County): Ashe County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	708,000	0	0	0	0	0	708,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	708,000	0	0	0	0	0	708,000	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility. Due to the mountainous terrain in this county additional grading and site work is expected.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2009** Begin Construction: **12/1/2009** Complete Construction: **12/1/2010** Occupancy: **12/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Yancey County Forest Resources Headquarters

Location (County): Yancey County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	518,100	0	0	0	518,100	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	518,100	0	0	0	518,100	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a 900 square foot metal building for storage and maintenance of fire suppression equipment. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2008** Begin Construction: **12/1/2008** Complete Construction: **12/1/2009** Occupancy: **12/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **14**

Carteret County Forest Resources Headquarters

Location (County): Carteret County

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	657,200	0	657,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	657,200	0	657,200	**100.0%**
Receipt Source:								

Description:

The project consists of a 1,540 square foot office and a two-bay 2,800 square foot metal building for storage and maintenance of fire suppression equipment and hauling units. A 900 square foot metal general storage building is also requested. A new site will need to be identified for the facility.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current facility is outmoded and in a state of disrepair beyond salvaging with normal renovation measures.

Project Schedule: Begin Design: **7/1/2009** Begin Construction: **12/1/2009** Complete Construction: **12/1/2010** Occupancy: **12/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): A new site will need to be identified

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

NC Zoological Park

Agency Priority: **15**

Zoo 3D/4D/Large Format Theater

Location (County): Randolph

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	5,508,400	0	0	0	5,508,400	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	5,508,400	0	0	0	5,508,400	**100.0%**
Receipt Source:								

Description:

The project involves the construction of a 125-seat theater capable of presenting 3D, 4D (special effects) and large format digital films. It includes a ticket lobby, restrooms, concession area, meeting room for catered events and traveling exhibits, and storage. For the past five years, the Zoo has leased a small mobile motion simulated theater unit that seats 18 for 3D and 4D films grossing about $275,000 a year. The mobile theater has shown wildlife films such as Wilderness Adventure and Deep Sea 4D which are not only popular with visitors seeking a variety of experiences at the Zoo but also to the Zoo's mission of environmental education through different types of media.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

After five years of leasing an 18-seat mobile motion simulated theater, the Zoo needs to build its own permanent theater that seats 125 and can present large format as well as 3D and 4D films. The Zoo's mission of environmental education and conservation involves making the experience fun and entertaining. Seeing a 3D, 4D or large format film brings the natural world alive and adds a new dimension to the Zoo visit. The permanent theater would be far more effective in providing this type of environmental education programming. Since the Zoo is required to generate 40% of its budget, the theater will increase the Zoo's ability to generate receipts through ticket sales as well as special events catering. Currently the Zoo has no climate controlled catering space so special events and catering are limited by inclement weather.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **10/1/2007** Complete Construction: **10/1/2008** Occupancy: **10/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): NC Zoological Park, Asheboro

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	9,000	15,000	15,000	15,000	15,000	69,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **18**

Forest Resources HAZMAT Storage Buildings

Location (County): Multiple

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	307,500	307,500	307,500	307,500	307,500	1,537,500	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	307,500	307,500	307,500	307,500	307,500	1,537,500	**100.0%**
Receipt Source:								

Description:

The project consists of the construction of twenty 900 square foot buildings, of CMU or metal construction, for the safe storage of flammable and hazardous materials. The buildings will be located at all thirteen District Headquarters sites, Region I Headquarters, Wilkes County Headquarters, Mountain Training Facility, Bladen Lakes State Forest, Griffiths Forestry Center, Linville River Nursery and, the Dupont State Forest.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

All locations have inadequate facilities for storage of oil, tires, grease, paint, and other like items. This space problem requires that these items be stored outside in the elements, which constitutes a safety and environmental hazard. Facilities that meet USDA regulations for storage and handling of pesticides are needed at Bladen Lakes State Forest, Griffiths Forestry Center, and Linville River Nursery. The Division of Forest Resources will continue nursery, reforestation, and silvicultural operations for private forest landowners in North Carolina while insuring that proper environmental protection measures are in place.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **12/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): At the existing DFR facility sites

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Forest Resources

Agency Priority: **20**

Forest Resources Paint Booth Facilities

Location (County): Multiple

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	376,200	376,200	376,200	0	0	1,128,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	376,200	376,200	376,200	0	0	1,128,600	**100.0%**
Receipt Source:								

Description:

Project consists of constructing three, 1,500 square foot paint booths in three, 2,800 square foot metal buildings at the Kinston Regional Office, Fayetteville District Office and Asheville District Office to support safe and responsible painting of equipment.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Division paints hundreds of pieces of equipment each year. Spray booths are required to comply with OSHA and fire safety regulations. Department agencies have been fined for conducting painting operations that do not meet safety regulations. These booths will be available to all DENR Divisions in Eastern, Central and Western North Carolina. These booths will bring the Division into compliance with OSHA and Department of Labor regulations, and can be utilized by other Divisions within the Department. Increased functional life of equipment is anticipated with timely and efficient corrosion prevention.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **12/1/2007** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): At the existing DFR facility sites

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	-5,600	-5,176	-4,745	-4,304	-4,168	-23,993

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Environment & Natural Resources

Aquariums

Agency Priority: **23**

Fort Fisher Aquarium Deep Water Exhibit Tank Expansion

Location (County): New Hanover

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	9,309,200	0	9,309,200	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	9,309,200	0	9,309,200	**100.0%**
Receipt Source:								

Description:

This expansion to the existing Aquarium consists of a one-million gallon saltwater exhibit tank to exhibit large pelagic aquatic life. The deep water tank will allow the aquarium to substantially increase the large shark population on exhibit. This expansion will include all required life support systems, pumps and emergency back-up systems.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

The aquarium must continue to grow and improve in order to maintain its ability to provide a visitor experience that will keep both visitor and students returning in increasing numbers to be captivated by North Carolina Coasts and Aquariums. Our visitors, both local and out of state, contribute year-round to the economic well-being of our local beaches, the Fort Fisher area, and New Hanover County. This expansion will add many more animals to our Aquarium and allow more group programs which will increase receipts. We expect to reverse the downward trend of visitation and increase our yearly receipts by $100,000.

Project Schedule: Begin Design: **10/15/2007** Begin Construction: **8/1/2008** Complete Construction: **8/1/2009** Occupancy: **1/1/2010**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Fort Fisher Aquarium

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
104,197	109,406	114,877	120,620	126,652	575,752

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Veterinary

Agency Priority: **1**

Veteranary Diagnostic Lab System - Study and Design Evaluation

Location (County): Wake & 4 Other Co.

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	1,250,000	0	0	0	0	0	1,250,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	1,250,000	0	0	0	0	0	1,250,000	**100.0%**
Receipt Source:								

Description:

Evaluation of 5 Laboratory systems to determine if the 4 satellite laboratories should be retained, and if so how to equip/reequip them. Determine whether the Rollins central laboratory should be replaced or renovated to accommodate needs for modern testing equipment and professional/technical operations staff. Determine how to do so.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The investment in study and design now will provide a coordinated evaluation of the VDLS leading to a sound proposal to meet the needs of the State's large livestock and poultry industries, as well as enhancing NCDA&CS' capabilities to aid all of the State's animal owners and veterinarians with disease diagnosis and control.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:			
Project replaces an existing facility:	**N**	Site owned by the State:	
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction):

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Marketing

Agency Priority: **2**

Western North Carolina Agricultural Center Improvements

Location (County): Buncombe

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	7,000,000	0	0	0	0	7,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	7,000,000	0	0	0	0	7,000,000	**100.0%**
Receipt Source:								

Description:

Log Craftsmen's Building - Build a 10,000 sq ft log building in the Heritage Circle area. Provide a permanent building for craftsmen demonstrating during the annual Mountain State Fair. This building would provide year round rentals to small trade shows and social events. (McGough Arena Renovation - Removal of no load bearing side walls and extend the building 16 ft. with a metal lean-to structure and concrete floor. Install restroom facilities, sound system, replacement of broken concrete walkway at entrance (safety hazard), Install insulation to side walls, insulated garage doors and paint exterior of. Improvements will address, inadequate restroom facilities, sound system, improve the fire & life safety to the building, Improvemnets will allow for the facility to be utilized year round and more energy efficent.) (Davis Arena Project - Enclosing the three open sides of the arena, insulate facility and add heat and air conditioning to the arena. Concrete arena floor below floor level to enable dirt to be moved in and out of the arena to accommodate both livestock, agricultural and trade type shows.)

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

This project is needed to improve the function and revenue generation of this self supported facility. Our craftsmen presently work out of a tent and a building is needed to provide both security from the weather and theft.This type of building is needed to meet the growing demand of commercial exhibit space in this area. All of our existing buildings are dirt floor and make it difficult to compete for these types of shows during non fair time.

Project Schedule: Begin Design: **2/1/2007** Begin Construction: **8/1/2008** Complete Construction: **12/1/2008** Occupancy: **12/15/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Heritage Circle/ WNC Ag Center fairgrounds

Maintenance and Operating Costs:	2008-2009	Year 2	Year 3	2011	2012	5 Year Total
	141,000	127,000	124,570	141,933	43,908	578,411

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Veterinary

Agency Priority: **3**

Rollins Laboratory Alkaline Digester

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	1,200,000	0	0	0	0	0	1,200,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	1,200,000	0	0	0	0	0	1,200,000	**100.0%**
Receipt Source:								

Description:

Install and provide shelter for alkaline digester for Rollins necropsy laboratory.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded:

Justification:

The digester will be used to process all animal residue from necropsies conducted at Rollins laboratory and will eliminate a recurring weekly cost for commercial rendering services that now cost $2560 per month.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **9/1/2007** Complete Construction: **11/1/2007** Occupancy: **11/1/2007**

Project impacts the schedule of another project: **N**

Project replaces an existing facility:

Project replaces leased space:

Site owned by the State: **Y**

Site approved by Office of State Property:

Proposed location (new construction): Wake County at Rollins Laboratory

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	1,000	1,000	1,000	1,000	4,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Markets

Agency Priority: **4**

Piedmont Triad Farmers Market Shelter Expansion

Location (County): Guilford

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	2,621,195	0	0	0	0	2,621,195	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	2,621,195	0	0	0	0	2,621,195	**100.0%**
Receipt Source:								

Description:

This expansion will be 40,000 square feet. An additional 80 farmers spaces will be added. Twelve of these spaces will be enclosed, climate controlled and designed to facilitate the handling of fresh meats, seafood and other value added products. The remainder will provide the covered shelter needed to provide space for current growers to expand their business and new farmers to sell on the market. Much needed customer parking will be added. Construction will match existing buildings.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

This expansion is need to facilitate the growth of the farmers area of the market. Growers need additional spaces in order to expand their current operations and an area is needed to provide for appropriate environmentally controlled condition to facilitate the safe handling, storage, display and sell of meat products. Additional selling spaces are also needed to accomodate new growers desiring to use the market to sell their farm products. Much needed additional parking will be added to accomodate customer parking.

Project Schedule: Begin Design: **1/1/2008** Begin Construction: **8/1/2008** Complete Construction: **12/1/2009** Occupancy: **12/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Piedmon Triad Farmers Market

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Administration

Agency Priority: **5**

Agriculture Building and Annex Rehabilitation

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	17,532,449	0	0	0	0	17,532,449	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	17,532,449	0	0	0	0	17,532,449	**100.0%**
Receipt Source:								

Description:

This project includes renovation of the Agriculture Building and Annex Building. Major components of the project include renovation of the space in the Annex Building into office space including infill to connect floors, plaster and paint repairs, data and communications infrastructure, ADA and Life Safety Renovations. Total cost estimate for the project is $19,603,758. To date, $2,071,309 has been received from Repair and Renovation allocations.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

Adaptive use of former Museum of Natural History space. Includes Code, ADA and Life Safety modifications.

Project Schedule: Begin Design: **12/1/2007** Begin Construction: **12/1/2008** Complete Construction: **12/1/2010** Occupancy: **12/1/2010**

Project impacts the schedule of another project:

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State:

Site approved by Office of State Property: **N**

Proposed location (new construction):

Maintenance and Operating Costs:

2010-2011	2011-12	2012-13	2013-14	2014-15	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Marketing

Agency Priority: **6**

Eastern Agricultural Center - Barn III Construction

Location (County): Martin

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	2,132,995	0	2,132,995	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	2,132,995	0	2,132,995	**100.0%**

Receipt Source: stall and building rental

Description:

Phase III of the Master plan consists of construction of Barn 3 to maintain our competitive edge and standard. If North Carolina is to maintain leadership in this market, this capital need is necessary.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Critical timing is demanded by the market of our renters. The continued growth line is now on our front. This directly correlates with the economic development of the community, region and State. We stimulate approximatley $25 million per year in new economic dollars. It is imperative that the master plan for this complex is seen to completion. The operational efficiency is equal to the master plan. The cost of operation increases only by a slight amount as we complete the master plan of capital investment. Cost benefit analysis has been done and the pursuit to have this facility as an enterpise is in our immediate future. The only method by which this facility can be a receipt driven enterprise is to have the full development of the master capital plan, this will yield the ability to increase revenue.

Project Schedule: Begin Design: Begin Construction: **7/1/2008** Complete Construction: **8/1/2009** Occupancy: **9/1/2009**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	**Y**
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction): North east section of the Ag Center Courtyard

Maintenance and Operating Costs:

2008-2009	Year 2	Year 3	Year 4	Year 5	5 Year Total
19,290	20,777	21,899	0	0	61,966

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Research Stations

Agency Priority: **7**

Cherry Research Station - Full Station Irrigation

Location (County): Wayne

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	1,710,400	0	0	0	1,710,400	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	1,710,400	0	0	0	1,710,400	**100.0%**
Receipt Source:								

Description:

This project provides an irrigation system containing underground mains, hydrants, and necessary accessories for 1,200 acres of research. Water resources will be rivers and wells. A solid set system, linear move system, traveling guns and trickle system will be required for various research projects. Different size pumps will be needed and quite extensive drainage and field shaping will be required to handle the movement of water.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Available moisture is the single most important variable in agriculture research. Without moisture, reliable and accurate research data cannot be guaranteed. The implementation of full station irrigation is necessary in order to avoid the loss of thousands of dollars per acre in research data.

Project Schedule: Begin Design: **12/1/2007** Begin Construction: **12/1/2008** Complete Construction: **12/1/2010** Occupancy: **12/1/2010**

Project impacts the schedule of another project:

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Cherry Research Farm, Goldsboro, NC

Maintenance and Operating Costs:

2010-2011	2011-12	2012-13	2013-14	2014-15	5 Year Total
10,000	11,000	12,000	13,000	13,000	59,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Agronomic

Agency Priority: **10**

Eaddy Building Addition & Rehabilitation

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	499,058	0	0	0	0	499,058	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	499,058	0	0	0	0	499,058	**100.0%**
Receipt Source:								

Description:

The proposal is to add new workspace and renovate existing facilities to centralize the receiving of samples for the entire division. At the present time, there are separate receiving areas for each of the three laboratories (Soil Testing, Nematode Assay and Plant/Waste/Solution). The project also includes the purchase of a bulk storage area to accomodate the increasing need for storage of samples prior to analysis.

Previous Project Funding: Year Funded: Advanced Planning was funded: **N**

Justification:

Consolidating the receiving of all samples is expected to improve the efficiency and accuracy of sample check in. The collection and handling of sample fees in only one area of the building (instead of three) should also increase the security of collected fees. The public must walk through a back hallway to enter the Plant/Waste/Solution receiving area. This arrangement raises security concerns since we have unescorted members of the public walking through hallways located in the laboratory portion of our building. Also, there are safety concerns since citizens enter the Plant/Waste/Solution laboratory during hours when the laboratory is operational.The new workspace is expected to improve sample management, employee efficiency, and building security in addition to eliminating the need for members of the public to enter a laboratory area to submit samples. Since the Eaddy Building was constructed in 1994, the division's workload has expanded greatly and there has been an increasing need for an area to store samples and other items during our peak season; the new bulk storage building should help accomodate this need.

Project Schedule: Begin Design: **10/1/2007** Begin Construction: **10/1/2008** Complete Construction: **4/1/2009** Occupancy: **4/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State:

Site approved by Office of State Property: **N**

Proposed location (new construction): N/A

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Research Stations

Agency Priority: **11**

Horticultural Crops Research Station Land Acquisition

Location (County): Sampson

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	557,600	0	0	0	557,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	557,600	0	0	0	557,600	**100.0%**
Receipt Source:								

Description:

The purchase of approximately 100 acres of land adjacent to the Horticultural Crops Research Station would provide the additional land needed for the expansion of the cucurbit and sweet potato breeding program. With emphasis on biomass production and biofuel manufacturing, industrial sweet potato production adds a feasible source for fruit production and farm-based economic development. Breeding program expansion is essential. Value added cucurbit work has brought increased income by development and varietal expansion.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Additional land is needed for the expansion of the cucurbit and sweet potato breeding program as well as to increase the alternative production methods for horticultural crops. The impact of this program expansion relates to agricultural diversification to postively impact economic development in traditional agricultural systems.

Project Schedule: Begin Design: **12/1/2007** Begin Construction: **12/1/2008** Complete Construction: **12/1/2008** Occupancy: **12/1/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **N**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Horticultural Crops Research Station, Clinton, NC

Maintenance and Operating Costs:

2008-2009	2009-10	2010-11	2011-12	2012-13	5 Year Total
9,000	5,000	10,500	7,000	12,000	43,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Marketing

Agency Priority: **12**

Western North Carolina Farmers Market Truckshed Additions

Location (County): Buncombe

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	499,409	0	0	0	499,409	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	499,409	0	0	0	499,409	**100.0%**
Receipt Source:								

Description:

This project adds six new truckshed spaces and restrooms to truckshed #4. It also adds additional restroom facilities to truckshed #2.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

This project, except for the water line was previously funded and in the construction document phase when all funds were reverted due to Hurricane Floyd recovery. Additional truckshed space is needed because space in trucksheds # 4 & 5 are completely rented during the summer and fall months. More restroom facilities are desperately needed in both areas due to high traffic volume. The market is presently having to rent portable toilet facilities.

Project Schedule: Begin Design: **1/1/2008** Begin Construction: **8/1/2008** Complete Construction: **12/1/2008** Occupancy: **1/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Buncombe County

Maintenance and Operating Costs:

2007-2008	2008-09	2010-11	2011-12	2012-13	5 Year Total
3,500	600	700	800	900	6,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Standards

Agency Priority: **13**

New Standards Lab

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	532,500	4,141,737	0	0	0	4,674,237	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	532,500	4,141,737	0	0	0	4,674,237	**100.0%**
Receipt Source:								

Description:

This project consists of the planning and design of a new metrology laboratory (standards laboratory). The proposed location is in the Blue Ridge Road/Reedy Creek Road area and is incorporated in the Blue Ridge Road Area Master Plan. This program provides precision mass, volume, length and thermometry services to a wide variety of individuals, businesses and industries both in North Carolina and out of state. The Department is charged by law to conduct these services to help protect the purchasers and sellers of commodities and to provide uniform weights and measures standards throughout the state. Recent construction projects, either scheduled or in progress, in the vicinity of this facility will put the abitlities and effectiveness of the program at high risk of not being able to perform as it currently does. Ideally, this lab would be co-located with a new Motor Fuels Laboratory so that some facilties could be shared or consolidated. The buildings would still need to be separate do to the controlled enviromental conditions and isolation required by the Standards Lab.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The construction that is currently funded around the NCDA&CS Standards Laboratory will soon make it impossible to make high precision mass measurements during normal working hours. Construction causes vibrations that severly impact the quality of mass measurement. Grading, compaction, and foundation work are the most damaging to measurement capabilities. This traffic will continue to adversely affect measurements as long as the laboratory is in its current location. This would carry over directly to adversely affect all of the NC Standards Laboratory mass and volume clients and the citizens of North Carolina in terms of quality, cost and convenience.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **8/1/2008** Complete Construction: **8/1/2009** Occupancy: **8/1/2009**

Project impacts the schedule of another project: **Y**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Blue Ridge Rd/ Reedy Creek Rd area

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Research Stations

Agency Priority: **14**

Piedmont Research Station Land Acquisition

Location (County): Rowan

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	2,293,600	0	2,293,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	2,293,600	0	2,293,600	**100.0%**
Receipt Source:								

Description:

The Piedmont Research Station needs approximately 200 acres of additional land in order to accommodate the anticipated expansion of the poultry and dairy research programs. As a result of the expansion, adequate land resources will be necessary for waste application and compliance with PLAT regulations. An additional 150 acres is needed to provide field laboratory research acreage for work initiated through the Dole initiative at Kannapolis. The value added crop research will provide economic development potential and production information essential to the success of North Carolina farmers.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

With anticipated expansion of dairy and poultry research at the Piedmont Research Station, adequate land resources are necessary for waste application to insure environmentally sound and sustainable practices and to provide invaluable baseline data for regulatory standards. Our natural resources, land and water, continue to be our most limiting factor in expansion and sustainability. This acreage would be used to compliment research for the Dole initiative which will open a diverse agronomic opportunity to growers across the state. Value added products, biotechnology and continued diversification is essential to economic development and agronomic prosperity.

Project Schedule: Begin Design: **12/1/2007** Begin Construction: **7/1/2008** Complete Construction: **7/1/2008** Occupancy: **7/1/2008**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	**N**
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction): Piedmont Research Station, Salisbury, NC

Maintenance and Operating Costs:

2007-2008	2008-09	2009-10	2010-11	2011-12	5 Year Total
78,297	89,825	114,223	118,203	123,216	523,764

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Research Stations

Agency Priority: **15**

Center for Environmental Farming Systems Office

Location (County): Wayne

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	196,100	1,781,300	0	1,977,400	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	196,100	1,781,300	0	1,977,400	**100.0%**
Receipt Source:								

Description:

This facility is needed to provide office space to support the Center for Environmental Farming Systems. Space for the management personnel as well as project leaders and technicians that have projects on site from N. C. State University and North Carolina A & T University will be provided. The current facilities are neither adequate nor of appropriate structural soundness to continue to serve as office space from a facility safety standpoint. Investment in this overall program and international/national program focus received at this facility warrants its need for improvement. Current facilities are an embarassment to the programmatic impact.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The ongoing programs at this location have national and international impact, and this exposure and usage of the facility is limited by existing office and conference facilities. With the current facilities, this limitation will persist. This capital improvement project can vastly expand meeting and technology-distance learning capabilities resulting in maximum utility of the entire facility.

Project Schedule: Begin Design: **10/1/2008** Begin Construction: **7/1/2010** Complete Construction: **7/1/2011** Occupancy: **8/1/2011**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Cherry Research Farm, Goldsboro, NC

Maintenance and Operating Costs:	2011-2012	2012-13	2013-14	2014-15	2015-16	5 Year Total
	46,000	46,000	61,500	67,000	69,000	289,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Standards

Agency Priority: **17**

New Motor Fuels Lab

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	7,078,750	0	0	0	0	7,078,750	
Receipts/Other:	0	7,078,750	0	0	0	0	7,078,750	**100.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**

Receipt Source: motor fuels inspection fee

Description:

This project is for the construction of a new motor fuels laboratory to be located in the Reedy Creek Road area. The motor fuels laboratory is an integral element of this inspection program and is necessary to satisfy the testing requirements as described in the laws and regulations of our agency. The existing facility was built in 1954 with an addition in 1976. Both wings are totally inadequate for a modern petroleum testing facilities. HVAC systems are inadequate with little to no ventilation, existing wiring causes problems with power demands and the lab rooms are too small for today's computerized instruments. Safety systems are inadequate or nonexistent. Additionally, analyses pertaining to environmental regulations and to tax fraud investigations are performed with the potential to require more of the motor fuels lab as regulations in these areas change. The new facility will be large enough to reduce current crowding and allow the program to add new test methods to adequately test alternative fuels, adopt new petroleum test methods(Lubricity) and increase overall efficiency. The new facility will provide space for 12 lab personnel and office space for management and two field supervisors. Ideally this facility would be colocated with a new Metrology lab, buildings would need to be separate due to environmetal and other consideration, but some infrastructure could be shared.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Most of the samples and standard materials tested at the laboratory is either flammable or combustible fuels. This often requires dedicated ventilation, such as fume hoods, for certain products or test methods which is somewhat lacking in the current facility. OSHA standards require that particular vapors, primarily benzene and ethers, are maintained below certain levels (less than 1 ppm). The original portion of the existing facility has significant structural problems, many of which involve safety concerns.

Project Schedule: Begin Design: **7/1/2007** Begin Construction: **8/1/2008** Complete Construction: **8/1/2009** Occupancy: **8/1/2009**

Project impacts the schedule of another project: **Y**

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Reedy Creek Rd/ Blue Ridge Rd area

Maintenance and Operating Costs:

2009-2010	2010-11	2011-12	2012-13	2014-15	5 Year Total
34,500	37,500	37,500	40,000	40,000	189,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

NC State Fair

Agency Priority: **18**

State Fairgrounds - New Permanent Concession Building

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	7,298,354	0	0	0	7,298,354	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	7,298,354	0	0	0	7,298,354	**100.0%**
Receipt Source:								

Description:

The permanent concession facilities that currently exist date back to the 1960's. They no longer meet the minimum requirements for concession facilities. This space is used all year round by the flea market and church and civic groups during the annual state fair. The buildings are old and unattractive, the roofs leak, there are no fire alarm or sprinkler systems. The buildings are not insulated, the only heat available is from LP units and the buildings have become impossible to maintain. Safety is a major concern with the existing facilities. The new two story building (36,000 square feet) will meet current needs and add space for future needs. The first floor should offer a much improved rental space for the flea market and would serve as a food service area during the annual state fair. The second floor would provide some small to medium conference space and some office space.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current lunch stands do not meet minimum requirements for concession facilities. The facilities are used all year round and they present health and safety concerns for workers and for the public. There are no fire alarm and sprinkler systems in these facilities where food is being cooked and served. The new proposed building will also improve program effectiveness. As well as providing a food service area, the new facility will add space for conferences and offices. The lease of this space will provide revenue for the fairgrounds.

Project Schedule: Begin Design: **9/1/2007** Begin Construction: **1/1/2008** Complete Construction: **10/15/2008** Occupancy: **10/15/2008**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): NC State Fairgrounds

Maintenance and Operating Costs:

2008-2009	2009-10	2010-11	2011-12	2012-13	5 Year Total
22,500	32,500	38,000	43,000	48,500	184,500

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Markets

Agency Priority: **21**

Raleigh Farmers Market Plant Dealers Building - Design

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	3,793,000	0	3,793,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	3,793,000	0	3,793,000	**100.0%**
Receipt Source:								

Description:

This request is for the design phase for a separate designated building and area for plant growers and dealers on the market.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The current buildings are not able to handle the demand for produce growers to sell their produce during the peak growing season. Having a designated area for plant producers would allow for more produce growers to sell their highly perishable products in the farmers area as was the original design and intent of the market.

Project Schedule: Begin Design: **1/1/2009** Begin Construction: **8/1/2009** Complete Construction: **12/1/2009** Occupancy: **12/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): New parking lot site

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Marketing

Agency Priority: **22**

Western North Carolina Farmers Market Maintenance Building

Location (County): Buncombe

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	507,100	0	507,100	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	507,100	0	507,100	**100.0%**
Receipt Source:								

Description:

The new structure would serve as a maintenance building for the Western North Carolina Farmers Market in Asheville, NC. The Market has grown from 2 to 14 buildings and at the present time has equipment stored in 3 different areas. A maintenance building is desperately needed to accommodate the equipment and give a location to make repairs. This building would consist of approximately 3,300 square feet and would be similar in design to the one at the Raleigh market. It would be a steel structure with block walls and a metal roof. This building would also contain restrooms and an open bay to park and wash garbage trucks.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

This building would allow equipment to be housed and repaired in one location, thus making equipment maintenance more efficient. It would also free up other areas where equipment is currently being stored to be used for operational supply storage.

Project Schedule: Begin Design: **1/1/2009** Begin Construction: **8/1/2009** Complete Construction: **12/1/2009** Occupancy: **12/1/2009**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): WNC Farmers Market, Asheville, Buncombe County

Maintenance and Operating Costs:

Year 1	2008-09	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Research Stations

Agency Priority: **23**

Piedmont Research Station Office Addition and Rehabilitation

Location (County): Rowan

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	389,000	0	389,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	389,000	0	389,000	**100.0%**
Receipt Source:								

Description:

This facility is aged and requires renovation of the existing facility to meet ADA requirements. Additional square footage is necessary to support groups and to provide space for the technology needed by supervisory staff.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

This facility houses the only conventional dairy and poultry unit in the research station system and is expanding due to the Dole initiative into value added horticultural crops. This site serves as a training ground for these commodity groups and is utilized by producers and citizens of this State regularly. It is neither an ADA approved facility or of ample size or technically dressed to serve the public.

Project Schedule: Begin Design: **12/1/2007** Begin Construction: **3/1/2009** Complete Construction: **7/1/2009** Occupancy: **8/1/2009**

Project impacts the schedule of another project:

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): Piedmont Research Station, Salisbury, NC

Maintenance and Operating Costs:

2008-2009	2009-10	2010-11	2011-12	2012-13	5 Year Total
6,000	6,000	7,500	7,500	10,000	37,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Plant Industry Division

Agency Priority: **24**

Plant Industry Division Complex

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	1,600,000	15,750,000	0	17,350,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	1,600,000	15,750,000	0	17,350,000	**100.0%**
Receipt Source:								

Description:

Planning funds are being requested in order to proceed with planning and scoping for future construction of the Plant Industry Division Complex. The Plant Industry Division Complex needs to consolidate administrative offices, greenhouse, and lab space of the Plant Industry Division currently located in different area locations in Raleigh. Tentatively proposed is a single level facility with approximately 75,000 square feet.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

The Plant Industry Division Complex needs to consolidate the Plant Industry Division Administrative Offices, N.C. Seed Lab, Beneficial Insect Lab, Plant Pathology Lab and greenhouse/headhouse. Construction of the facility would enable the consolidation of four offices in the Raleigh area thus providing more effective and efficient management of Divisional operations. Presently, the NCDA&CS Beneficial Insect Laboratory personnel are located in a USDA approved quarantine facility located at 950 East Chatham Street, Cary. During 1999, a ground lease agreement between the State of North Carolina and Wake County was executed to permit that property to be used for recreational uses including, but not limited to, a soccer stadium, other athletic fields, and related office and parking facilities. This property is slated for full use as a soccer facility under the management of the Capital Area Soccer League (CASL). The change is expected to require the destruction of the Beneficial Insect Laboratory. The ground lease agreement does permit the use of the Beneficial Insect laboratory during the entire term of the lease or until such times as replacement facilities are constructed. The agreement further states the agency will have a reasonable time after replacement facilities are constructed to relocate to the replacement facilities. The temporary relocation of the highly specialized Beneficial Insect Laboratory is not economically feasible and the construction of the Plant Industry Division Complex would facilitate the transition of the Beneficial Insect Lab from its current location to a permanent site. This facility will enable the agency to provide updated and more operationally efficient lab space for the N.C. Seed Lab and the Plant Pathology Lab.

Project Schedule: Begin Design: **10/1/2007** Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State:

Site approved by Office of State Property: **N**

Proposed location (new construction): Not applicable

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Research Stations

Agency Priority: **25**

Oxford Tobacco Research Station Greenhouse

Location (County): Granville

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	148,600	148,600	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	148,600	148,600	**100.0%**
Receipt Source:								

Description:

An additional greenhouse is needed in order to improve research capabilities. The tobacco production greenhouses are old and not structurally sound. Additionally, the expansion of research into GMO and pharmaceutical research requires separation of plant material and contaminant. The current facilities do not offer this option.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Additional greenhouse space is needed to provide a sufficient area for growing tobacco transplants. With more space, the growth of the tobacco can be better managed in a timely fashion and therefore provide better research results. Additionally, the continued use of tobacco proteins for nutritional and pharmaceutical research needs to be provided for with the addition of these facilities.

Project Schedule: Begin Design: **10/1/2009** Begin Construction: **5/1/2010** Complete Construction: **12/1/2010** Occupancy: **2/1/2011**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	**Y**
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction): Oxford Tobacco Research Station, Oxford, NC

Maintenance and Operating Costs:

2010-2011	2011-12	2012-13	2013-14	2014-15	5 Year Total
14,000	19,000	35,000	31,000	38,000	137,000

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Agriculture & Consumer Services

Markets

Agency Priority: **27**

Western North Carolina Agricultural Center Multi-Purpose Building

Location (County): Buncombe

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	0	6,800,000	6,800,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	6,800,000	6,800,000	**100.0%**
Receipt Source:								

Description:

Propose to build a 35,000 sq. ft. multipurpose building. This building is a pre-engineered steel frame structure consisting of 35,000 sq. feet. Most exterior walls will be concrete block with cedar or cypress siding. Front exterior will be concrete block, wood siding, windows and rockwork. The floor will be a finished concrete slab within the open meeting/exibition area (approximately 30,000 sq. feet). The remaining area will consist of restrooms, a food preperation area,storage and office space.All floor space will be heated and air conditioned. A public address system and stage area will also be within the exhibition hall.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **Y**

Justification:

This building is needed to meet the growing demand for trade show space. It will bring the WNC Agricultural Center to be a truly multi-purpose venue. This building would allow the facility to continue to host two equine/livestock type event and add one trade type event each weekend. It would also provide much needed enclosed and air conditioned space to use during the NC Mountain State Fair and other event we currently host that need this type of space.This building could easily produce an additional $125,000 (minimum) annually for the WNC Agricultural Center which desperatly needs more rentable space to generate extra revenue to remain sovereign as a self supported facility as well as create a greater economic impact for Western North Carolina.

Project Schedule: Begin Design: **12/1/2009** Begin Construction: **8/1/2010** Complete Construction: **12/1/2010** Occupancy: **12/15/2010**

Project impacts the schedule of another project:	**N**		
Project replaces an existing facility:	**N**	Site owned by the State:	**Y**
Project replaces leased space:	**N**	Site approved by Office of State Property:	**N**

Proposed location (new construction): WNC Agricultural Center Lower Fairgrounds

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
80,000	84,500	89,275	94,344	99,727	447,846

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Commerce

Wanchese Seafood Indu

Agency Priority: **1**

Wanchese Seafood Industrial Park Dock Improvements

Location (County): Dare

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	86,700	0	0	0	0	86,700	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	86,700	0	0	0	0	86,700	**100.0%**
Receipt Source:								

Description:

This project involves 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 bulkheaded as part of a previous CI 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.

Previous Project Funding: Year Funded: Advanced Planning was funded: **Y**

Justification:

The mission of the NC Seafood Industrial Park Authority, which governs the Wanchese facility, is to improve the docks piers, and shoreline of the facility to ensure safe, proper, and efficient use of the facility and to promote growth among the marine businesses in the Park. This project will construct a concrete "apron" behind the new bulkheaded harbor shoreline, allowing businesses to fully use the shoreline for storage, employee egress, and the transporting of boats to and from the harbor. This project will allow for the more efficient use of the shoreline by a boat building operation, a commercial fish buying station, a boat repair yard, an outboard engine repair business, and the NC Division of Marine Fisheries.

Project Schedule: Begin Design: **2/1/2007** Begin Construction: **8/1/2007** Complete Construction: **10/1/2007** Occupancy: **10/1/2007**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): Along the north shoreline of the Wanchese Seafood Industrial Park harbor.

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

Commerce

ABC Commission

Agency Priority: **1**

Addition to ABC Warehouse

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	6,240,300	0	0	0	0	0	6,240,300	
Receipts/Other:	6,240,300	0	0	0	0	0	6,240,300	**100.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**

Receipt Source: ABC Assessments/Fees

Description:

50,000 square foot addition to existing 200,000 square foot ABC warehouse facility. The project involves the construction of an addition to the existing structure.

Previous Project Funding: Year Funded: Advanced Planning was funded: **Y**

Justification:

Over the last ten years the growth in the liqour industry has gone from 3.2 million gallons of spirts to more than 4.2 millions annually. This has streached the limits of the existing facility to the point where any increases in demand will have to be placed on-hold. The existing facilty of 200,000 square feet is more than twenty years old. To more efficiently serve the ABC stores and the public an additional 50,000 square feet of warehouse space is needed.

Project Schedule: Begin Design: **10/1/2010** Begin Construction: **3/1/2012** Complete Construction: **11/1/2013** Occupancy: **11/1/2013**

Project impacts the schedule of another project: **N**

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State:

Site approved by Office of State Property: **N**

Proposed location (new construction):

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

ASU

Agency Priority: **1**

ASU College of Education Building

Location (County): Watauga

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	17,000,500	17,000,500	0	0	0	0	34,001,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	17,000,500	17,000,500	0	0	0	0	34,001,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project would provide for the construction of a new five-story, 130,000 square-foot building located in the central campus academic core that would serve as a replacement for the 41-year-old Edwin Duncan Hall. The existing structure's location in the Boone Creek floodway has suffered repeated damage from flooding and is scheduled for demolition as part of the Board's previous 10-year Capital Plan. Due to a sustained increase in enrollment growth, research, program offerings and public service, demand for additional space and a significant upgrade in facilities is clearly warranted. Planning funds of $1,820,000 were appropriated by the 2006 General Assembly. The total project amount is $35,821,000.

Previous Project Funding: **$1,820,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): ASU Campus

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

ECU

Agency Priority: **1**

ECU School of Dentistry

Location (County): Pitt

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	14,500,000	29,000,000	29,000,000	14,500,000	0	87,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	14,500,000	29,000,000	29,000,000	14,500,000	0	87,000,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project would establish a Dental School at East Carolina University consisting of a new 112,500 square-foot building with classrooms, offices, labs and clinical operations on the Health Sciences Campus and 10 Community-Based Dental Clinic sites located throughout the region and the state. Planning funds totaling $3,000,000 were appropriated by the 2006 General Assembly. The total cost of this project is $90,000,000.

Previous Project Funding: **$3,000,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): ECU Campus

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

ECSU

Agency Priority: **1**

ECSU School of Education Building

Location (County): Pasquotank

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	2,000,000	18,000,000	0	0	0	20,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	2,000,000	18,000,000	0	0	0	20,000,000	**100.0%**
Receipt Source:								

Description:

This project would provide a 45,000 square foot building to house and consolidate the School of Education. The project includes construction of administrative offices and modern classrooms, parking areas, green areas, and access roads to further develop the 10-year master plan. The School of Education is currently utilizing a 15,000 square foot building built in 1982. The building does not meet the needs of the program. Additionally, existing classroom facilities have not been updated to modern university standards.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): ECSU Campus

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

FSU

Agency Priority: **1**

FSU Science and Technology Complex

Location (County): Cumberland

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	11,293,500	11,293,500	0	0	0	0	22,587,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	11,293,500	11,293,500	0	0	0	0	22,587,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project would provide a 75,000 square-foot science and laboratory facility. Lab and classroom space would be designed to accommodate 20-30 students per section. Construction of this new facility would accommodate growth projected for the university's science programs. Planning funds totaling $1,000,000 were appropriated by the 2006 General Assembly. The total cost of this project is $23,587,000.

Previous Project Funding: **$1,000,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): FSU Campus

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

NCCU

Agency Priority: **1**

NCCU School of Nursing Building

Location (County): Durham

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	2,500,000	22,500,000	0	0	0	25,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	2,500,000	22,500,000	0	0	0	25,000,000	**100.0%**
Receipt Source:								

Description:

This project would provide a 65,000 square foot building with labs, classrooms, offices, and common areas. The Nursing Department has experienced a rapid enrollment growth in recent years and NCCU plans to expand this program to help address the statewide shortage of nurses.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): NCCU Campus

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

UNCCH

Agency Priority: **1**

UNC-Chapel Hill Genomic Sciences Building

Location (County): Orange

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	6,000,000	25,934,700	39,869,425	39,869,400	19,934,700	0	131,608,225	
Receipts/Other:	6,000,000	6,000,000	0	0	0	0	12,000,000	**9.1%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	19,934,700	39,869,425	39,869,400	19,934,700	0	119,608,225	**90.9%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

The Genomic Sciences Building will be a hub for groundbreaking discoveries and for training the next generation of scientists. This facility will provide 210,000 square feet of modern classrooms, laboratories and offices, including nine wet labs, four bioinformatics labs, a 250-seat lecture hall, a 450-seat lecture hall, an 80-seat classroom, and four 30-seat seminar rooms, serving faculty, post-doctoral fellows, technicians, graduate students and undergraduates. Over 400 undergraduate and graduate research students will learn and work in this new interdisciplinary building. Planning funds totaling $28,391,775 were appropriated by the 2006 General Assembly. The university will provide $12,000,000 in additional funding for this project from non-general fund sources and the total construction authorization will be $148,000,000 from the General Fund plus $12,000,000 from non-General Fund sources. The total cost of this project, from all sources, will be $160,000,000.

Previous Project Funding: **$28,391,775** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): UNC-Chapel Hill Campus

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

NC A&T

Agency Priority: **1**

NC A&T General Classroom Instructional Facility

Location (County): Guilford

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	12,893,500	12,893,500	0	0	0	0	25,787,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	12,893,500	12,893,500	0	0	0	0	25,787,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project would provide a 115,000 square-foot building with medium (50-75 persons) and large (75+ persons) classrooms, distance learning classrooms, student labs, computer labs and technology to support instruction. The university's increase in student population has exceeded 25% over the last six years. Medium and large classrooms are needed to improve teaching efficiency and retention of first and second year students. Planning funds totaling $1,000,000 were appropriated by the 2006 General Assembly. The total cost of this project is $26,787,000.

Previous Project Funding: **$1,000,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): NC A&T Campus

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

WSSU

Agency Priority: **1**

WSSU Student Activities Center

Location (County): Forsyth

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	15,845,887	15,845,888	0	0	0	0	31,691,775	
Receipts/Other:	6,492,000	6,492,000	0	0	0	0	12,984,000	**41.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	9,353,887	9,353,888	0	0	0	0	18,707,775	**59.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project will provide a 90,000 square-foot facility for student activities spaces including: fitness center, lockers, showers, lecture hall/theater, flexible space for dancing, racquetball, basketball, indoor track, student bookstore, food court, offices for the Student Government Association, Year Book, Student Newspaper, study rooms and student activity space. The facility will also include a two-story, 200-vehicle parking deck to be located under the facility. The university will provide $12,984,000 in additional funding for this project from non-general fund sources and the total construction authorization will be $18,707,775 from the General Fund plus $12,984,000 from non-General Fund sources. Planning funds totaling $768,225 were appropriated by the 2006 General Assembly. The total cost of this project, from all sources, will be $32,460,000.

Previous Project Funding: **$768,225** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): WSSU Campus

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

WCU

Agency Priority: **1**

WCU School of Health and Gerontological Sciences Building

Location (County): Jackson

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	14,601,667	14,601,667	14,601,666	0	0	43,805,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	14,601,667	14,601,667	14,601,666	0	0	43,805,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project will provide a 145,200 square-foot, four-story building that will address safety, energy, current code and ADA issues while providing a central location for the School of Applied Sciences and enhancing the overall academic mission of student learning and faculty instruction. It will house expanded programs in nursing and health-related programming. This facility will provide the opportunity to develop degrees in occupational therapy, gerontology, and a master's degree in social work with specializations in rural and gerontological social work and provide the specialized technology, classrooms and lab equipment needed to support these programs. Planning funds totaling $2,400,000 were appropriated by the 2006 General Assembly. The total cost of this project is $46,205,000.

Previous Project Funding: **$2,400,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **N**

Site approved by Office of State Property: **N**

Proposed location (new construction): WCU Campus

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

UNCW

Agency Priority: **1**

UNC-Wilmington Teaching Laboratory Building

Location (County): New Hanover

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	3,452,500	5,178,750	25,893,750	0	0	34,525,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	3,452,500	5,178,750	25,893,750	0	0	34,525,000	**100.0%**
Receipt Source:								

Description:

This project would provide 80,000 square feet of classroom, office and research space. Anticipated to serve the departments of Psychology and Earth Sciences, the building would include specialized laboratory classrooms supporting instructional and research activities.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): UNC-Wilmington Campus

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

UNCP

Agency Priority: **1**

UNC-Pembroke Residence Hall

Location (County): Robeson

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	9,500,000	9,500,000	0	0	0	0	19,000,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	9,500,000	9,500,000	0	0	0	0	19,000,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project will provide a residence hall of approximately 360 beds to replace West Hall, built in the 1960s. The project will also provide for the installation of a water tower and pumping station, a critical infrastructure need on campus. New facilities will not be possible without the addition of the tower. Planning funds totaling $1,000,000 were appropriated by the 2006 General Assembly. The total cost of this project is $20,000,000.

Previous Project Funding: **$1,000,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **Y** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): UNC-Pembroke Campus

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

UNCC

Agency Priority: **1**

UNC-Charlotte Research Facilities - Phase 2

Location (County): Mecklenburg

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	0	0	0	0	7,621,800	68,596,200	76,218,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	0	0	0	0	0	0	0	**0.0%**
Appropriations:	0	0	0	0	7,621,800	68,596,200	76,218,000	**100.0%**
Receipt Source:								

Description:

This project would provide a 200,000 square foot building, located at the Charlotte Research Institute, for classroom and laboratory space to accommodate growth in research programs at UNC Charlotte and support industry/university collaborative projects. Sufficient space is needed on campus to support on-going research, public-private partnerships, an expanding grants program, and the capital creation that is envisioned for this region of North Carolina. State of the art laboratories would be provided for research activities. The expansion of the sector regional utility plant will also be included in this project to service both this building and future buildings.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): UNC-Charlotte Campus

	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
Maintenance and Operating Costs:	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

UNCA

Agency Priority: **1**

UNC-Asheville Rhoades Hall and Rhoades Tower Renovation

Location (County): Buncombe

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	4,343,500	4,343,500	0	0	0	0	8,687,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	4,343,500	4,343,500	0	0	0	0	8,687,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project would provide for the comprehensive renovation of 1960-era buildings used by academic departments. Constructed over 40 years ago, the two buildings, totaling 41,344 square feet, have never been renovated. The buildings are not air conditioned and the mechanical systems are in poor condition. These buildings use excessive energy to heat and the exterior surfaces need restoration. The total cost of this project is $9,103,000.

Previous Project Funding: **$416,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): UNC-Asheville Campus

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

NCSA

Agency Priority: **1**

NCSA Library

Location (County): Forsyth

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	12,460,000	12,460,000	0	0	0	0	24,920,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	12,460,000	12,460,000	0	0	0	0	24,920,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project would provide a 97,000 square-foot facility to house the NCSA Library and all related services. The existing library collections continue to grow and present space and programming challenges. An expansion of library facilities is needed to support the newest technologies and will be necessary to meet Southern Association of Colleges and Schools accreditation requirements. Planning funds of $1,000,000 were appropriated by the 2006 General Assembly. The total cost of this project is $25,920,000.

Previous Project Funding: **$1,000,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **Y**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): NCSA Campus

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

UNCG

Agency Priority: **1**

UNC-Greensboro Academic Classroom and Office Building

Location (County): Guilford

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	15,055,667	15,055,667	15,055,666	0	0	0	45,167,000	
Receipts/Other:	0	0	0	0	0	0	0	**0.0%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	15,055,667	15,055,667	15,055,666	0	0	0	45,167,000	**100.0%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project would provide a 120,000 square-foot, four-floor building to help alleviate an intense need for classroom space. Enrollment has increased significantly and is anticipated to grow from 16,250 students in the Fall 2006 to 18,000 students in the Fall 2009. This growth will be accompanied by a corresponding increase in faculty. Space is needed to house new academic programs based upon regional, statewide, and national demand and to accommodate growth in externally funded research. Planning funds of $2,300,000 were appropriated by the 2006 General Assembly. The total cost of this project is $47,467,000.

Previous Project Funding: **$2,300,000** Year Funded: **2006** Advanced Planning was funded: **Y**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N**

Project replaces leased space: **N**

Site owned by the State: **Y**

Site approved by Office of State Property: **N**

Proposed location (new construction): UNC-Greensboro Campus

Maintenance and Operating Costs:	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
	0	0	0	0	0	0

Six-Year Capital Improvement Plan - 2007-13

Capital Project Information

UNC General Administration

NCSU

Agency Priority: **2**

NCSU Companion Animal Hospital

Location (County): Wake

Proposed Funding Schedule

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total	
Requirements:	7,200,000	32,400,000	32,400,000	0	0	0	72,000,000	
Receipts/Other:	3,400,000	15,300,000	15,300,000	0	0	0	34,000,000	**47.2%**
Special Financing (COPs):	0	0	0	0	0	0	0	**0.0%**
G.O.Bonds:	3,800,000	17,100,000	17,100,000	0	0	0	38,000,000	**52.8%**
Appropriations:	0	0	0	0	0	0	0	**0.0%**
Receipt Source:								

Description:

This project would provide a Companion Animal Hospital for the College of Veterinary Medicine located on the Centennial Biomedical Campus, south of the existing hospital. The facility would be a 115,000 square-foot teaching hospital with clinical animal spaces and specialty practice areas. The current companion animal hospital functions will move from the existing main building and will provide much needed space for hospital growth. This project will make available approximately 35,000 square-feet in the existing main building for use as classrooms, labs, offices and outreach programs. The university will provide $34,000,000 in additional funding for this project from non-general fund sources and the total construction authorization will be $38,000,000 from the General Fund plus $34,000,000 from non-General Fund sources. The total cost of this project from all sources will be $72,000,000.

Previous Project Funding: **$0** Year Funded: Advanced Planning was funded: **N**

Justification:

Project Schedule: Begin Design: Begin Construction: Complete Construction: Occupancy:

Project impacts the schedule of another project:

Project replaces an existing facility: **N** Site owned by the State: **Y**

Project replaces leased space: **N** Site approved by Office of State Property: **N**

Proposed location (new construction): NCSU - Centennial Biomedical Campus

Maintenance and Operating Costs:

Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
0	0	0	0	0	0

		Governor's Budget	Appropriations	Debt Financing	Approved Budget	Unfunded	Previously Funded	Receipts	Total Costs
	General Government								
DCR	Horne Creek Farm Visitor Center	$ 442,100	$ 442,100		$ 442,100				$ 442,100
DCR	Musuem of History Chronology Exhibit	$ 6,322,900	$ 6,322,900		$ 6,322,900				$ 6,322,900
DCR	Tryon Palace History Education Center	$ 35,000,000		$ 35,000,000	$ 35,000,000		$ 6,724,233	$ 18,852,698	$ 60,576,931
DCR	State Records Center and Library for the Blind and Physically Handicapped	$ 32,000,000			$ -				$ -
DOA	Deerfield Cottage Renovation	$ 3,556,000	$ 3,556,000		$ 3,556,000				$ 3,556,000
DOA	Capital Area Visitors Center	$ 28,000,000	$ 627,281		$ 627,281	$ 27,372,719			$ 28,000,000
	GENERAL GOVERNMENT TOTAL	**$ 105,321,000**	**$ 10,948,281**	**$ 35,000,000**	**$ 45,948,281**	**$ 27,372,719**	**$ 6,724,233**	**$ 18,852,698**	**$ 98,897,931**
	Natural and Economic Resources								
DACS	Study and Design Evaluation of Veterinary Diagnostic Lab System	$ 1,250,000			$ -				$ -
DACS	Alkaline Digester	$ 1,200,000			$ -				$ -
DENR	Water Resources Projects	$ 19,182,000	$ 20,000,000		$ 20,000,000	$ -			$ 20,000,000
DENR	Chemistry Lab Office	$ 252,200	$ 252,200		$ 252,200	$ -			$ 252,200
DENR	Zoo Horticulture Equipment Storage and Work Facility	$ 450,000	$ 450,000		$ 450,000	$ -			$ 450,000
DENR	Zoo Plains Barns and Paddocks	$ 3,006,000	$ 3,006,000		$ 3,006,000	$ -			$ 3,006,000
DENR	Ashe County Forestry Headquarters	$ 708,000	$ 708,000		$ 708,000	$ -			$ 708,000
DOA/DENR	Green Square Complex - Planning	$ 2,500,000			$ -				$ -
DOA/DENR	Green Square Complex	$ 100,250,000	$ 25,000,000		$ 25,000,000	$ 50,250,000		$ 43,000,000	$ 118,250,000
Ports	Wilmington and Morehead City Improvements	$ 7,500,000	$ 7,500,000		$ 7,500,000	$ -			$ 7,500,000
Com	ABC Warehouse Addition (Debt Service Not Supported by General Fund)	$ 10,000,000			$ -				$ -
DACS	Western Agricultural Center Phase Arts and Crafts Building Phase I		$ 5,000,000		$ 5,000,000	$ -			$ 5,000,000
DACS	Eastern Agricultural Center Horse Barn		$ 3,000,000		$ 3,000,000	$ -			$ 3,000,000
DENR	Buncombe County Forestry Headquarters		$ 292,000		$ 292,000	$ 170,300			$ 462,300
DACS	Food and Drug Laboratory Chillers		$ 690,865		$ 690,865	$ -			$ 690,865
	NATURAL AND ECONOMIC RESOURCES TOTAL	**$ 146,298,200**	**$ 65,899,065**	**$ -**	**$ 65,899,065**	**$ 50,420,300**	**$ -**	**$ 43,000,000**	**$ 159,319,365**
	Health and Human Services								
DHHS	New Office Complex	$ 173,200,000							
	Justice and Public Safety								
DOA	Court of Appeals Building Renovation	$ 10,498,000			$ -				$ -
JJDP	YDC Security Equipment	$ 1,750,000			$ -				$ -
JJDP	CA Dillon Maintenance Building	$ 375,000	$ 375,000		$ 375,000	$ -			$ 375,000
JJDP	CA Dillon Mobile Administrative Offices	$ 200,000			$ -				$ -
DOJ	Addition to SBI Buildings 17 and 18	$ 1,792,006			$ -				$ -
DOJ	Western Academy Firearms Range Compound	$ 1,974,103	$ 1,974,103		$ 1,974,103	$ -			$ 1,974,103
CCPS	Master Planning Statewide	$ 280,200	$ 280,294		$ 280,294	$ -			$ 280,294
CCPS	Camp Butner Training Site Buffer	$ 117,800	$ 117,800		$ 117,800	$ -			$ 117,800
CCPS	Gastonia Armory Rehab Addition and Alteration	$ 527,100			$ -				$ -
DOC	Alexander Minimum Security Addition	$ 13,191,300		$ 13,191,300	$ 13,191,300				$ 13,191,300
DOC	Scotland Medium Security Addition	$ 19,816,500		$ 19,816,500	$ 19,816,500				$ 19,816,500
DOC	Womens Health and Mental Health Facility	$ 39,763,100	$ 5,000,000		$ 5,000,000	$ 34,763,100			$ 39,763,100
DOA	State Highway Patrol Garner Road Campus Multi-Purpose Building	$ 26,580,000	.	.	$ -				$ -
ITS	Secondary Data Center Equipment	$ 10,000,000	$ 8,000,000		$ 8,000,000				$ 8,000,000
DOC	Minimum Security Additions - Bertie	$ 13,191,300			$ -				$ -
DOC	Minimum Security Addition - Tabor	$ 13,881,800	$ 364,680		$ 364,680	$ 13,517,120			$ 13,881,800
DOC	Minimum Security Addition - Scotland	$ 13,191,300	$ 1,033,088		$ 1,033,088	$ 12,158,212			$ 13,191,300
DOC	Medium Security Addition - Bertie	$ 19,816,500	$ 1,551,950		$ 1,551,950	$ 18,264,550			$ 19,816,500
DOC	Medium Security Addition - Lanesboro	$ 19,816,500	$ 547,839		$ 547,839	$ 19,268,661			$ 19,816,500
DOC	Medium Security Addition - Maury	$ 10,411,900			$ -				$ -
DOC	Medical and Mental Health Additions	$ 118,569,600			$ -				$ -
DOC	New Adult Male Minimum Security Facility	$ 28,199,400			$ -				$ -
DOJ	SBI Operations Building	$ 34,169,600			$ -				$ -
JJDP	Five New Youth Development Centers	$ 37,000,000	$ 1,500,000		$ 1,500,000	$ 36,000,000			$ 37,500,000
	JUSTICE AND PUBLIC SAFETY TOTAL	**$ 435,113,009**	**$ 20,744,754**	**$ 33,007,800**	**$ 53,752,554**	**$ 133,971,643**	**$ -**	**$ -**	**$ 187,724,197**

		Governor's Budget	Appropriations	Debt Financing	Approved Budget	Unfunded	Previously Funded	Receipts	Total Costs
	UNC System								
ASU	College of Education Building	$ 34,001,000		$ 34,000,000	$ 34,000,000		$ 1,820,000		$ 35,820,000
ECU	School of Dentistry	$ 87,000,000	$ 25,000,000		$ 25,000,000	$ 62,000,000	$ 3,000,000		$ 90,000,000
FSU	Science and Technology Complex	$ 22,587,000		$ 22,587,000	$ 22,587,000		$ 1,000,000		$ 23,587,000
NCA&T	General Classroom Instructional Facility	$ 25,787,000	$ 5,300,000		$ 5,300,000	$ 20,487,000	$ 1,000,000		$ 26,787,000
NCSA	Library	$ 24,920,000		$ 24,920,000	$ 24,920,000		$ 1,000,000		$ 25,920,000
NCSU	Companion Animal Hospital	$ 38,000,000		$ 38,000,000	$ 38,000,000			$ 34,000,000	$ 72,000,000
UNCA	Rhoades Hall and Rhoades Tower Renovation	$ 8,687,000		$ 8,687,000	$ 8,687,000		$ 416,000		$ 9,103,000
UNCCH	Genomics Sciences Building	$ 119,608,225		$ 119,608,225	$ 119,608,225		$ 28,400,000	$ 12,500,000	$ 160,508,225
UNCG	Academic Classroom and Office Building	$ 45,167,000	$ 2,500,000		$ 2,500,000	$ 42,667,000	$ 2,300,000		$ 47,467,000
UNCP	Residence Hall	$ 19,000,000			$ -				$ -
WCU	Health and Gerontological Sciences Building	$ 43,805,000	$ 2,200,000	$ 41,605,000	$ 43,805,000		$ 2,400,000		$ 46,205,000
WSSU	Student Activities Center	$ 18,707,775		$ 18,708,000	$ 18,708,000		$ 768,225	$ 12,900,000	$ 32,376,225
ECSU	Education Building - Planning		$ 2,000,000		$ 2,000,000	$ 18,000,000			$ 20,000,000
NCCU	Nursing Building		$ 2,500,000		$ 2,500,000	$ 21,500,000			$ 24,000,000
NCSSM	Discovery Center - Planning		$ 3,337,000		$ 3,337,000	$ 67,063,000			$ 70,400,000
NCSU	Engineering III Building			$ 34,000,000	$ 34,000,000				$ 34,000,000
NCSU	James B. Hunt Library (Centennial Campus)		$ 17,000,000		$ 17,000,000	$ 97,000,000			$ 114,000,000
NCSU	4-H Campus Improvements		$ 7,500,000		$ 7,500,000	$ 26,500,000			$ 34,000,000
UNCC	Energy Production Infrastructure Center		$ 19,000,000		$ 19,000,000	$ 57,218,000			$ 76,218,000
UNCCH	School of Dentistry Addtion - Planning		$ 25,000,000		$ 25,000,000	$ 71,000,000	$ 3,000,000	$ 26,000,000	$ 125,000,000
UNCG	South Millenium Campus Nanoscience & Nanoengineering Building			$ 53,000,000	$ 53,000,000				$ 53,000,000
NCA&T	Appropriation for planning - Nanoscience		$ 5,000,000		$ 5,000,000				
UNCGA	Coastal Studies Institute			$ 32,500,000	$ 32,500,000				$ 32,500,000
UNCGA	UNC System Land Acquisitions		$ 5,000,000		$ 5,000,000	$ -			$ 5,000,000
UNCP	Nursing and Allied Health Building			$ 19,000,000	$ 19,000,000	$ -	$ 10,000,000	$ 1,200,000	$ 30,200,000
UNCW	Teaching Laboratory Building			$ 34,525,000	$ 34,525,000	$ -			$ 34,525,000
WSSU	Science and General Office Building - Planning		$ 3,312,000		$ 3,312,000	$ 24,900,000			$ 28,212,000
ECSU	School of Aviation Complex		$ 500,000		$ 500,000	$ 14,500,000			$ 15,000,000
UNC-CH	Biomedical Research Imaging Center		$ 8,000,000		$ 8,000,000	$ 127,000,000			$ 135,000,000
	UNC SYSTEM TOTAL	**$ 487,270,000**	**$ 133,149,000**	**$ 481,140,225**	**$ 614,289,225**	**$ 649,835,000**	**$ 55,104,225**	**$ 86,600,000**	**$ 1,405,828,450**
	General Fund Appropriations	**$ 63,883,409**	**$ 230,741,100**		**$ 230,741,100**	**$ 861,599,662**	**$ 61,828,458**	**$ 148,452,698**	**$ 1,851,769,943**
	Special Indebtedness	**$ 119,350,900**		**$ 549,148,025**	**$ 549,148,025**				
	General Obligation Bond	**$ 1,163,967,900**			$ -				
	TOTAL 2007-08 CAPITAL AUTHORIZATIONS	**$ 1,347,202,209**			**$ 779,889,125**				
	Statewide Bond/COPs Issues (not in totals above)								
DENR	Water and Wastewater Capital Improvements	$ 250,000,000							
DENR	State Conservation Land Acquisition (Self-Liquidating Special Indebtedness)	$ 100,000,000		**$ 120,000,000**	**$ 120,000,000**				

		Governor's Budget	Appropriations	Debt Financing	Approved Budget	Unfunded	Previously Funded	Receipts	Total Costs
	UNC System - Self Liquidating								
ASU	Frank Residence Hall Renovation			$ 7,461,000	$ 7,461,000				$ 7,461,000
ASU	Steam Distribution Improvements-Phase IV			$ 3,086,000	$ 3,086,000				$ 3,086,000
ECU	Family Medicine Center - Supplement			$ 6,000,000	$ 6,000,000				$ 6,000,000
NCSU	Companion Animal Hospital (partly funded w/COPs see above)			$ 34,000,000	$ 34,000,000				$ 34,000,000
NCSU	Residence Halls - Improvements and Infrastructure Expansion			$ 13,000,000	$ 13,000,000				$ 13,000,000
UNCCH	College of Arts & Sciences - Digital Multimedia Center and Music Library			$ 4,000,000	$ 4,000,000				$ 4,000,000
UNCCH	Reosenau Hall Laboratory Building - Comprehensive Renovation			$ 1,124,000	$ 1,124,000				$ 1,124,000
UNCCH	Science Complex - Phase I			$ 20,000,000	$ 20,000,000				$ 20,000,000
UNCCH	Hanes Hall			$ 750,000	$ 750,000				$ 750,000
UNCCH	Genomic Sciences Building (partly funded w/COPs see above)			$ 12,500,000	$ 12,500,000				$ 12,500,000
UNCCH	Electrical Infrastructure Building			$ 9,300,000	$ 9,300,000				$ 9,300,000
UNCCH	Information Technology Infrastructure Improvements			$ 11,800,000	$ 11,800,000				$ 11,800,000
UNCCH	Translational Medicine Program Facility Renovation			$ 4,000,000	$ 4,000,000				$ 4,000,000
UNCCH	Henry Stadium Renovation			$ 2,000,000	$ 2,000,000				$ 2,000,000
UNCCH	Carmichael Auditorium - Supplement			$ 2,000,000	$ 2,000,000				$ 2,000,000
UNCCH	Woollen Gymnasium - Supplement			$ 2,000,000	$ 2,000,000				$ 2,000,000
UNCCH	McColl Building Expansion and Renovation			$ 6,500,000	$ 6,500,000				$ 6,500,000
UNCCH	Bell Tower Development Parking			$ 30,000,000	$ 30,000,000				$ 30,000,000
UNCCH	Chilled Water Infrastructure			$ 39,600,000	$ 39,600,000				$ 39,600,000
UNCP	New Football/Multipurpose Tower			$ 2,000,000	$ 2,000,000				$ 2,000,000
UNCW	Residence Halls - Improvements			$ 5,000,000	$ 5,000,000				$ 5,000,000
UNCW	Marine Biotecnology Research Facility			$ 15,000,000	$ 15,000,000				$ 15,000,000
WCU	Residence Halls - Construction/Acquisition			$ 44,560,000	$ 44,560,000				$ 44,560,000
UNCCH	Enterprise Administrative Systems (HR, Payroll, Finance) & Porthole Building Renovation			$ 59,000,000	$ 59,000,000				$ 59,000,000
	UNC SYSTEM SELF-LIQUIDATING TOTAL			**$ 334,681,000**	**$ 334,681,000**				**$ 334,681,000**
	UNC SYSTEM TOTAL		**$ 133,149,000**	**$ 815,821,225**	**$ 948,970,225**	**$ 649,835,000**	**$ 55,104,225**	**$ 40,100,000**	**$ 1,694,009,450**
	STATE AGENCY TOTAL*		**$ 97,592,100**	**$ 188,007,800**	**$ 285,599,900**	**$ 211,764,662**	**$ 6,724,233**	**$ 61,852,698**	**$ 565,941,493**
	TOTAL		**$ 230,741,100**	**$ 1,003,829,025**	**$ 1,234,570,125**	**$ 861,599,662**	**$ 61,828,458**	**$ 101,952,698**	**$ 2,259,950,943**
	* Includes $120 million land								

North Carolina Capital Improvement Program

Implementation of the Capital Improvement Planning Act

Six-Year Summary FY 2007 – 2013



Office of State Budget and Management
April 2007

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NORTH CAROLINA CAPITAL IMPROVEMENT PROGRAM 2007-2013

Introduction

The North Carolina Capital Improvement Program (CIP) is a six-year plan that outlines capital needs for State government agencies. The emphasis on long-range capital planning focuses attention on the current and future needs of the State and on balancing these needs with the State's fiscal resources. By providing a proposed schedule, cost estimates, and recommendations on the locations of public sector improvements, the CIP provides decision makers with valuable information concerning proposed facilities and their associated costs.

Capital Improvements Defined

Capital improvements are renovations, repairs, and major maintenance to existing facilities, landscape improvements, new construction, land acquisition, and utility modifications. These types of projects are accounted for in a capital improvement budget code of a department or institution. The establishment of a project requires approval by the General Assembly or the Director of the Budget. The sources of funds to support such projects are restricted. It is the policy of the Office of State Budget and Management to have requests for capital funds in excess of $300,000 submitted through the capital improvement budget process. Generally, the Governor, as the Director of the Budget, reviews these requests and recommends specific projects to the General Assembly at the start of each biennium.

"Capital Improvement Planning Act"

In 1997, the General Assembly passed the "Capital Improvement Planning Act." This legislation recognized the need to establish a comprehensive process for capital improvement planning that is fully integrated with State financial planning and debt management. It tasked the Office of State Budget and Management with managing the capital planning process. Specific elements to be included are:

1. An inventory of facilities owned by State agencies
2. Criteria used to evaluate capital improvement needs
3. A six-year capital improvement needs inventory
4. A six-year capital improvement plan

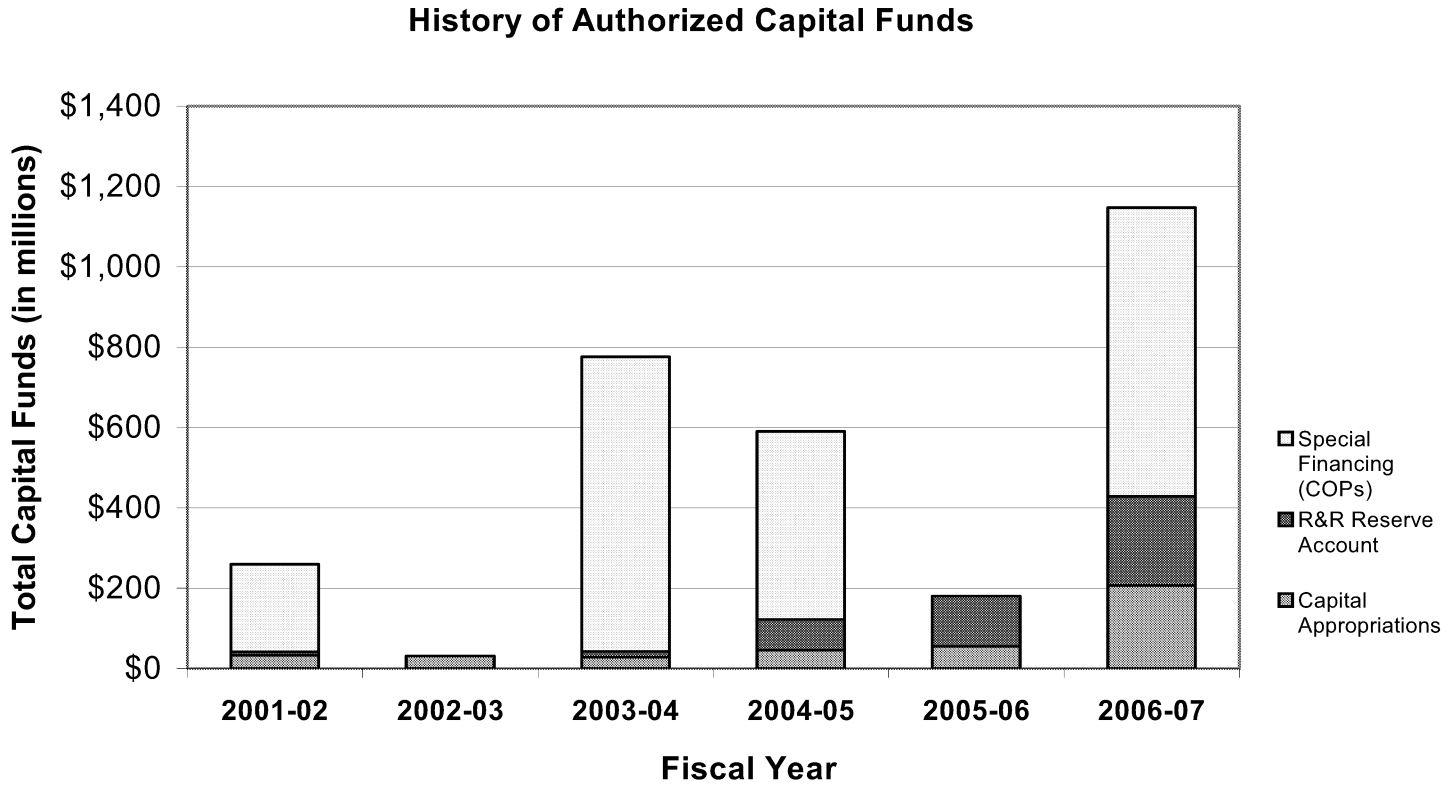
The legislation requires the Director of the Budget to prepare and submit this plan to the General Assembly by December 31 of each even-numbered year.

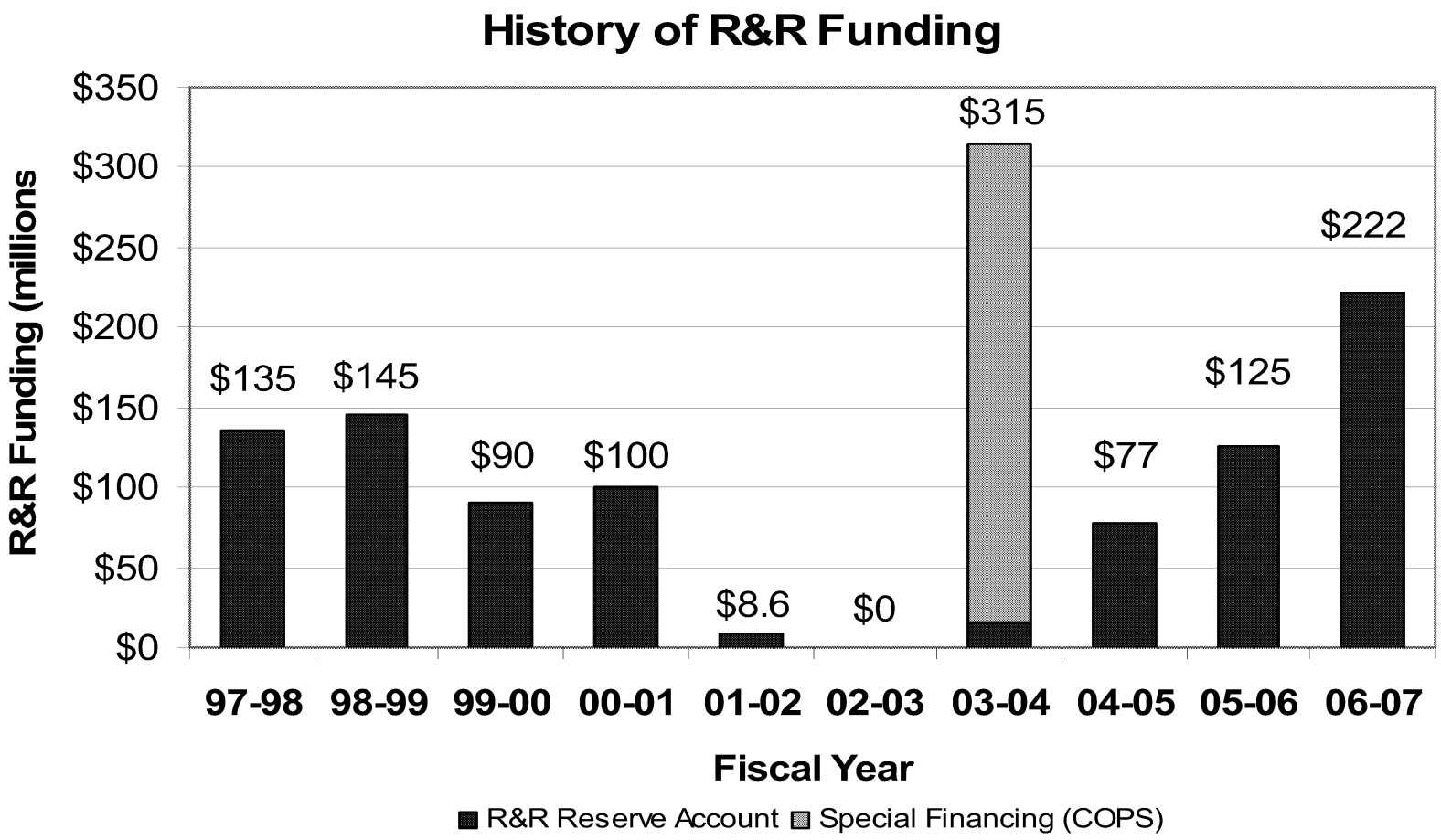
Below are charts detailing the history of funding of capital improvements and repairs and renovation projects.

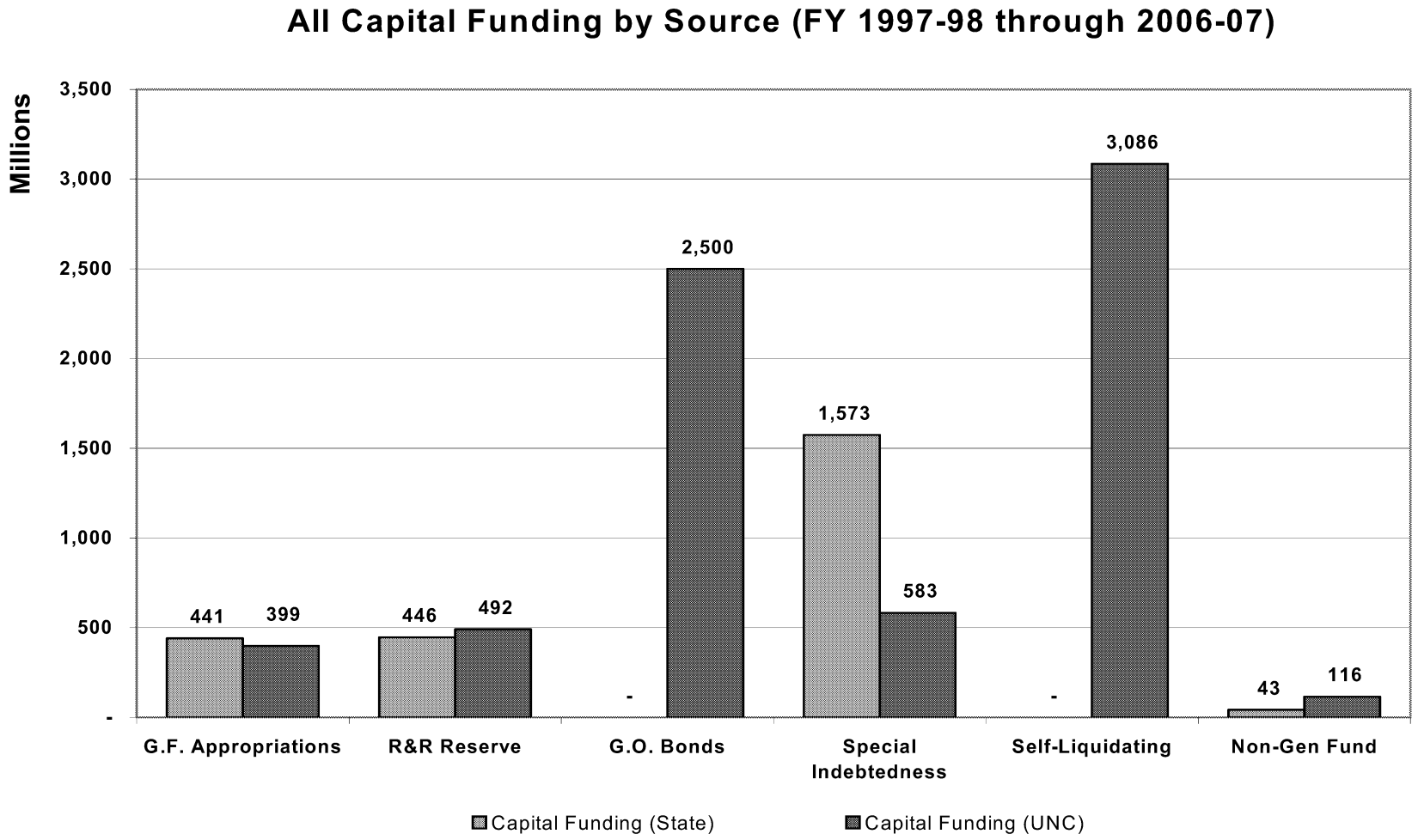
NORTH CAROLINA CAPITAL IMPROVEMENT PROGRAM 2007-2013

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	Totals
Capital Appropriations	$32.9	$31.2	$27.6	$45.2	$55.0	$206.3	$398.2
R&R Reserve Account	$8.6	$0.0	$15.0	$77.0	$125.0	$222.2	$447.8
Special Financing (COPs)	$218.4	$0.0	$733.4	$468.0	$0.0	$719.2	$2,139.0
Total	**$259.9**	**$31.2**	**$776.0**	**$590.2**	**$180.0**	**$1,147.7**	**$2,985.0**

*2003 R&R COPs included in Special Financing




History of R&R Funding
R&R Funding (millions
$350
$300
$250
$200
$150
$100
$50
$0
$135
$145
$90
$100
$8.6
$0
$315
$77
$125
$222
97-98
98-99
99-00
00-01
01-02
02-03
03-04
04-05
05-06
06-07
Fiscal Year
R&R Reserve Account
Special Financing (COPS)


All Capital Funding by Source (FY 1997-98 through 2006-07)
Millions
3,500
3,000
2,500
2,000
1,500
1,000
500
-
441
399
446
492
-
2,500
1,573
583
-
3,086
43
116
G.F. Appropriations
R&R Reserve
G.O. Bonds
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Capital Funding (State)
Capital Funding (UNC)

The Capital Improvement Process

The capital improvement planning and budgeting process, authorized by The Capital Improvement Planning Act (Article 1B), is managed by the Office of State Budget and Management and comprised of the following elements:

- **Maintenance of an inventory of facilities owned by State agencies**
  According to the statute, the North Carolina Department of Administration is responsible for developing and maintaining an automated inventory of all facilities owned by State agencies. The inventory includes the following information: location, occupying agency, ownership, size, description, condition assessment, maintenance record, parking and employee facilities, and other information to determine maintenance needs and prepare life-cycle cost evaluations of each facility listed in the inventory. The Department of Administration updates and publishes the inventory at least once every three years. The Department also records in the inventory acquisitions of new facilities and significant changes in existing facilities as they occur.

- **Evaluation of capital improvement needs against predetermined criteria**
  The Office of State Budget and Management is responsible for developing a weighted list of factors that may be used to evaluate the need for capital improvement projects. The list includes all of the following:
  a) Preservation of existing facilities.
  b) Health and safety considerations.
  c) Operational efficiencies.
  d) Increased demand for governmental services.

- **Agency submission of a six-year capital improvement needs inventory**
  a) On or before September 1 of each even-numbered year, each State agency submits to the Office of State Budget and Management a six-year capital improvement needs estimate. This estimate describes the agency's anticipated capital needs for each year of the six-year planning period. Pursuant to G.S 143C-8-4 for projects of The University of North Carolina and its constituent institutions, the University submits the needs evaluation information requests through the Board of Governors and only the project list and needs evaluation is provided to the Office of State Budget and Management. The list is prioritized for each university, but there are no overall priority rankings and no proposed construction schedule. Capital improvement needs estimates for state agencies are shown in two parts.

  b) The first part of the capital improvement needs estimates includes only requirements for repairs and renovations necessary to maintain the existing use of existing facilities. Each proposed repair and renovation expenditure shall be justified by reference to the Facilities Condition Assessment Program operated by the Office of State Construction.

c) The second part of the capital improvement needs estimates includes only proposals for land acquisition and projects involving either construction of new facilities or rehabilitation of existing facilities to accommodate uses for which the existing facilities were not originally designed. Each project included in this part shall be justified by reference to the needs evaluation criteria established by the Office of State Budget and Management.

- **Development of a six-year capital improvement plan**
  The capital improvement plan addresses the long-term capital improvement needs of all State government institutions and incorporates all capital projects with the exception of transportation infrastructure projects. This two-part plan needs to be fully integrated with State financial planning and debt management and have the following parts:

  a) The first part of the capital improvement plan sets forth repair and renovations requirements that, in the judgment of the Director of the Budget, must be met to protect and preserve existing capital improvement facilities. General Fund expenditure levels anticipated in this part of the plan shall be consistent with the requirement to designate one-fourth of the unreserved fund balance for the repair and renovation reserve.

  b) The second part of the capital improvement plan sets forth an integrated schedule for land acquisition, new construction, or rehabilitation of existing facilities that, in the judgment of the Director of the Budget, should be initiated within each year of the six-year planning period. The plan shall contain an estimated schedule for each project, along with estimates of planning, design, and construction costs.

Definition of Capital Outlay

A Capital facility is defined as one or more of the following:

a) Any one or more buildings, utilities, structures, or other facilities or property developments, including streets and landscaping, and the acquisition of equipment, machinery, and furnishings in connection with these items.
b) Additions, extensions, enlargements, renovations, and improvements to existing buildings, utilities, structures, or other facilities or property developments, including streets and landscaping.
c) Land or an interest in land.
d) Other infrastructure.
e) Furniture, fixtures, equipment, vehicles, machinery, and similar items.

Capital Planning Process Overview

Even Numbered Years	
July	Budget Instructions Sent to Agencies
September	Agencies Submit Capital Requests to OSBM
October	OSBM Develops a Capital Needs Inventory
November	OSBM Meets with State Agencies to Discuss Capital Requests and Agency Prioritization
November-December	OSBM Reviews Capital Project Requests and Applies Criteria to Develop a Prioritized List of Projects.
December-January	OSBM Develops a Six-Year Capital Improvement Plan that Includes Funding Sources and is Consistent with the Debt Affordability Study.
January	Finalize CIP with Governor and Governor's Staff
Odd-Numbered Years	
January-February	Present the Final Capital Plan to the General Assembly with Biennial Budget
January-June	General Assembly Regular Session - Consideration of Governor's Recommended Capital Budget
July	Certification of Biennial Capital Budget

Repair & Renovations Process

Every Year	
July	Budget Instructions Sent to Agencies.
August	Agencies Submit R&R Requests.
August-September	OSBM Meets with Agencies to Discuss Requests and Prioritization.
September	OSBM Applies R&R Funding Allocation Model.
September-October	OSBM in Collaboration with State Construction Recommends R&R Projects for Funding.
October	OSBM Consults with Gov Ops on Proposed R&R Allocation for State Agencies.
October-November	OSBM Makes R&R Funds Available to State Agencies for Approved Projects.

NORTH CAROLINA CAPITAL IMPROVEMENT PROGRAM 2007-2013

Capital improvement budget requests are for renovations, major repairs and maintenance to existing facilities, walks and road improvements, new construction, land purchases, Americans with Disabilities Act (ADA) Improvements, life safety code compliance, asbestos removal, and heating/air conditioning requirements. Any renovation or repair in excess of $300,000 and all new construction will be requested through the capital improvement budget. One-time major equipment purchases will be requested in the operating expansion budget.

Worksheet IIIs are the forms agencies submit to formally request capital projects. The Worksheet III is composed of four worksheets. New construction and Repair and Renovation needs are reported on separate forms.

Worksheet III-C New Capital Project Summary requests a Capital Improvement Needs Schedule for the next six years.
Worksheet II-R Repair and Renovation Summary requests a Repair and Renovation Needs Schedule for the next six years.
Worksheet III-C New Capital is a detailed request for New Facilities and Additions
Worksheet III-R Repair and Renovation is a detailed request for Repair & Renovation projects

- **Worksheet III-C New Capital Project Summary** asks agencies to:
- List all projects requested (by priority)
- Amount required for each year
- Amount from Appropriations and Receipts for each year

Worksheet III-C New Capital requests information on each **individual project requested** including:

- Agency priority
- Description
- Justification
- Criteria used to select project
- Project schedule
- Operating costs
- Receipts for operations
- Property Information

As part of Worksheet III-C, agencies must include an approved OC-25 for each project. An OC-25 is a cost estimate worksheet that is reviewed and approved by State Construction which estimates the cost of a capital project.

Worksheet III-R Repair and Renovation Summary asks agencies to:

- List all projects requested (by priority)
- Amount required for each year
- Amount from Appropriations and Receipts for each year

Worksheet III-R Repair and Renovation requests information on each **individual project requested** including:

- Agency priority
- Type of project
- Description
- Justification
- Project schedule
- Operating costs
- Receipts for operations
- Facility Condition Assessment Program (FCAP) info for R&R projects

FCAP is the program in which State Construction periodically inspects each state facility and documents the facility's maintenance deficiencies and cost for fixing those deficiencies.

When agencies prepare the Worksheet III, the agency's budget office typically coordinates the process among all internal divisions within the agency. The internal divisions submit information on needed capital projects to the agency's budget office.

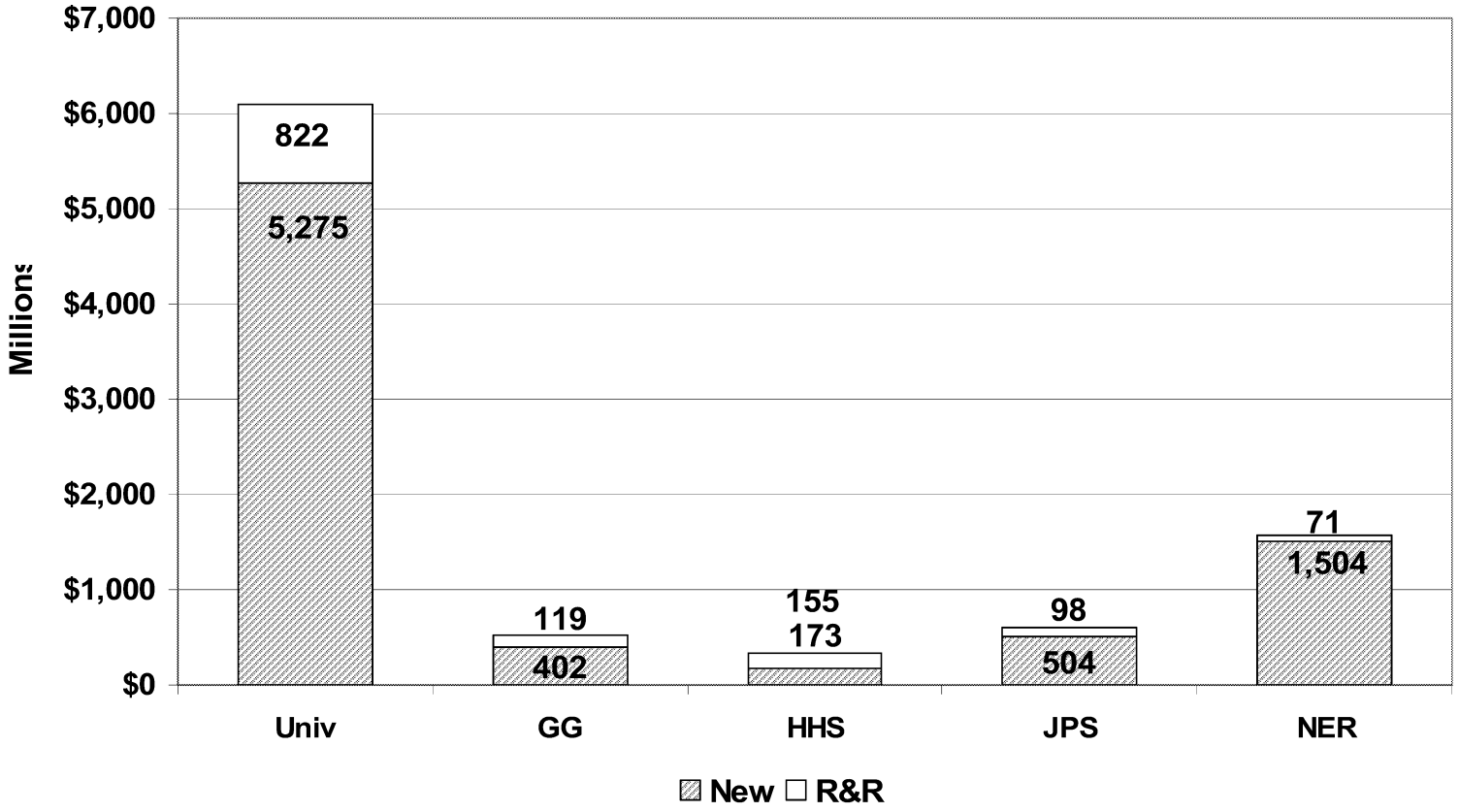
The agency's budget office reviews and prioritizes the capital requests based on a number of factors:

- Demographic and Service Trends (Example: New prisons to meet projected prison population)
- Agency Mission & Goals
- Cost Benefit Analyses
- Condition of Facilities
- Secretary's Goals
- Governor's Goals

Once OSBM receives all Worksheet III capital project requests from agencies, criteria are used to assess the relative need of each request.

A copy of the Worksheet III-C, Worksheet III-C Summary, Worksheet III-R, Worksheet III-R Summary and the OC-25 which are used in the evaluation of each project are attached in the appendix of this document.

Six-Year Capital Needs ($9.1 billion)
2007-2013



*University self-liquidating projects ($1,359,412,880) are not included in this chart.

Six-Year Capital Improvements Needs Schedule

Summary of New Construction Requests by Subcommittee

		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
General Government								
Administration		22,142,000	116,810,000	2,891,000	45,081,000	11,181,000	-	198,105,000
Cultural Resources		121,897,449	31,453,636	4,842,200	33,149,100	2,742,100	59,400	194,143,885
Information Technology Services		10,000,000	-	-	-	-	-	10,000,000
	Subtotal	154,039,449	148,263,636	7,733,200	78,230,100	13,923,100	59,400	402,248,885
Health and Human Services								
Health & Human Services		-	17,320,000	77,940,000	77,940,000	-	-	173,200,000
	Subtotal	-	17,320,000	77,940,000	77,940,000	-	-	173,200,000
Justice and Public Safety								
Correction		105,778,700	39,698,300	69,939,100	204,293,200	-	-	419,709,300
Crime Control & Public Safety		925,050	1,370,978	1,261,400	483,600	512,150	160,000	4,713,178
Justice		6,266,109	-	-	-	-	34,169,600	40,435,709
Juvenile Justice and Delinquency Prevention		17,125,000	22,200,000	-	-	-	-	39,325,000
	Subtotal	130,094,859	63,269,278	71,200,500	204,776,800	512,150	34,329,600	504,183,187
Natural and Economic Resources								
Agriculture & Consumer Services		44,121,845	14,089,747	43,849,690	6,229,400	11,181,900	10,805,600	130,278,182
Commerce		4,963,500	-	-	-	-	-	4,963,500
Environment & Natural Resources		507,301,914	407,956,500	93,231,300	77,909,100	113,634,100	131,567,200	1,331,600,114
NC Ports Authority		7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	-	37,500,000
	Subtotal	563,887,259	429,546,247	144,580,990	91,638,500	132,316,000	142,372,800	1,504,341,796
Education								
UNC General Administration		403,878,199	523,848,801	896,088,746	833,015,218	1,246,324,848	1,371,697,287	5,274,853,099
	Subtotal	403,878,199	523,848,801	896,088,746	833,015,218	1,246,324,848	1,371,697,287	5,274,853,099
New Construction Requests		**1,251,899,766**	**1,182,247,962**	**1,197,543,436**	**1,285,600,618**	**1,393,076,098**	**1,548,459,087**	**7,858,826,967**

Six-Year Capital Improvements Needs Schedule

Summary of Repair & Renovation Requests by Subcommittee

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
General Government							
Administration	15,866,000	8,948,000	6,950,000	5,804,000	5,249,000	5,638,000	48,455,000
Cultural Resources	50,089,600	16,676,600	1,040,480	1,274,200	742,700	710,600	70,534,180
Subtotal	65,955,600	25,624,600	7,990,480	7,078,200	5,991,700	6,348,600	118,989,180
Health and Human Services							
Health & Human Services	26,059,700	17,510,100	39,533,100	26,453,300	16,535,700	28,842,300	154,934,200
Subtotal	26,059,700	17,510,100	39,533,100	26,453,300	16,535,700	28,842,300	154,934,200
Justice and Public Safety							
Correction	15,745,114	6,005,014	13,524,714	8,283,214	8,283,214	9,492,630	61,333,900
Crime Control & Public Safety	1,972,300	1,446,000	1,461,400	1,552,900	1,098,600	-	7,531,200
Justice	9,106,033	6,454,513	6,895,891	1,748,438	-	4,339,850	28,544,725
Juvenile Justice and Delinquency Prevention	1,053,000	-	-	-	-	-	1,053,000
Subtotal	27,876,447	13,905,527	21,882,005	11,584,552	9,381,814	13,832,480	98,462,825
Natural and Economic Resources							
Agriculture & Consumer Services	5,776,549	1,281,729	1,097,123	835,404	780,000	405,800	10,176,605
Environment & Natural Resources	8,837,600	6,087,500	5,900,000	5,745,000	5,630,000	5,655,000	37,855,100
NC Ports Authority	5,855,901	6,618,012	7,495,746	1,250,000	1,490,000	-	22,709,659
Subtotal	20,470,050	13,987,241	14,492,869	7,830,404	7,900,000	6,060,800	70,741,364
Education							
UNC General Administration	137,056,244	137,056,244	137,056,248	137,056,249	137,056,256	137,056,258	822,337,499
Subtotal	137,056,244	137,056,244	137,056,248	137,056,249	137,056,256	137,056,258	822,337,499
Repair & Renovation Requests	**277,418,041**	**208,083,712**	**220,954,702**	**190,002,705**	**176,865,470**	**192,140,438**	**1,265,465,068**
Total Capital Improvement Requests	**1,529,317,807**	**1,390,331,674**	**1,418,498,139**	**1,475,603,323**	**1,569,941,568**	**1,740,599,525**	**9,124,292,035**

Summary of Needs

The estimated CIP needs for state agencies and universities are $9,124,292,035 including $1,265,465,068 in repair and renovations and $7,858,826,967 in new construction needs.

Summary of Needs for State Agencies 2007-2013

The estimated CIP needs for 2007-2013 total **$3,027,101,437** including $443,127,569 in repairs and renovations and $2,583,973,868 in new construction needs. These needs are distributed among five main areas: Health and Human Services (11%), Natural and Economic Resources (52%), General Government (17%) and Justice and Public Safety (20%).

A list of the individual projects is attached in the appendix.

Health and Human Services

Six-year needs in the Health and Human Services area total $328.1 million, including $154.9 million in repairs and $173.2 million in new construction projects.

Natural and Economic Resources

Six-year needs in the Natural and Economic Resources area total $1.57 billion, including $70.7 million in repairs and renovations and $1.5 billion in new construction projects.

- Department of Agriculture & Consumer Services - Six-year needs total $140.2 million, which includes $10 million in repairs and renovations and $130.2 million in new construction projects.
- Department of Commerce - Six-year needs total $4.9 million
- Department of Environment & Natural Resources - Six-year needs total $1.36 billion, which includes $37.8 million in repairs and renovations and $1.3 billion in new construction projects.
- NC Ports Authority - Six-year needs total $60.2 million, which includes $22.7 million in repairs and renovations and $37.5 million in new construction projects.

General Government

General Government projects represent a six-year need of $521 million, including $118.9 million in repairs and renovations and $402.2 million in new construction needs items.

- State Government Complex - Six-year needs total $246 million, which includes $48 million in repairs and renovations and $198 million in new construction projects.
- Department of Cultural Resources - Six-year needs total $264.5 million, which includes $70.5 million in repairs and renovations and $194 million in new construction projects.

Justice and Public Safety

The CIP needs in Justice and Public Safety are $602 million. This includes $98.4 million in repairs and renovations and $504 million in new construction needs items.

- Department of Correction - Six-year needs total $480.7 million (80% of the total for Justice and Public Safety), which includes $61 million in repairs and renovations and $419.7 million in new construction projects.
- Department of Justice - Six-year needs total $68 million, which includes $28 million in repairs and renovations and $40 million in new construction projects
- Department of Juvenile Justice and Delinquency Prevention - Six-year needs total $40 million including $1 million in repairs and renovations and $39 million in new construction.
- Department of Crime Control and Public Safety - Six-year needs total $12.2 million, which includes $7.5 million in repairs and renovations and $4.7 million in new construction projects.

UNC Board of Governors

The university system is exempt from submitting the Worksheet III per G.S. 143C-8-4. The universities did provide a list of proposed capital improvements and repairs and renovations needs for the next six years. The list was submitted to the UNC Board of Governors for approval. The list is prioritized for each university, but there are no overall priority rankings and no proposed construction schedule.

Six-year needs reported by the university system total $6,097,190,598, including $822 million in repairs and renovations, $5.3 billion in new construction projects and land purchases. In addition, $1,359,412,880 of non-appropriated (self-liquidating) capital improvement projects was requested. A list of the self-liquidating projects is attached in the appendix of this document.

Summary of Needs for Non-General Fund Agencies 2007-2013

Public Education

The public schools are required to submit a facility needs survey/ long-range plan every five years. The last five-year plan was done in 2005-06; showing a total need across the state of $9,819,859,212.

NC Community College System

The community college system has updated their facility needs study. A total of $1,357,792,868 was reported including $553,982,899 in new construction and $320,411,335 in repair and renovation.

Transportation (Highway Fund)

Facility needs supported from the highway fund are not included in the six year capital plan. The Department of Transportation provides separate information for general repairs to administrative, Division of Motor Vehicles, and Highway Patrol offices statewide, as well as new construction projects.

G.S. 143-34.43 requires OSBM to develop a weighted list of factors that are used to evaluate the need for capital projects to include:

(1) Preservation, adequacy, and use of existing facilities.
This criterion addresses factors such as whether a repair is necessary to eliminate further damage to a facility or whether a building should be completely renovated or replaced with a new building.

(2) Health and safety considerations.

(3) Operational efficiencies.
Does the capital project offer operational efficiencies through **Consolidation, Energy efficiency, or Staffing?**

(4) Projected demand for governmental services.
Parks
University enrollment
Prison
New or expanded services

Capital Prioritization – Project Evaluation Criteria

I. CRITICAL		
PRIORITIZATION CATEGORY	**CRITERIA**	**INDICATOR / DEFINITION**
Critical Life Safety / Emergency	Reduce Hazards and or Deficiencies in Existing Facilities	Does the project address documented critical life safety? What is the potential impact and probability of occurrence?
Federal/State Mandate	Federal/State Mandates	Is the project required by federal or state statute, court order, or regulation, or does the project move an agency/institution into further compliance with such mandates?
Critical Timing Issue	Prior Commitment	Have resources (people, time and money) already been committed to this project?
	Project Completion Requirements (Critical Path)	Does completion of this project impact the start or completion of another capital project?

II. STRATEGIC		
PRIORITIZATION CATEGORY	**CRITERIA**	**INDICATOR / DEFINITION**
Strategic Alignment	Governor's Strategic Goals/Objectives	Does the project advance the Governor's strategic objectives and statewide goals?
	Agency's Strategic Mission	Contained in statewide 6-year plan; included in agency master plan
Customer Services/ Effectiveness	Service Expansion / Program Growth	Does the increase in space address documented growth of the essential program and to what degree are other needs/desires added onto the request?
	Improve Program Effectiveness	To what degree does the project improve program effectiveness or increase program capacity other than the "simple" addition of space?
Agency Priority	Agency Assigned Priority	What priority has the agency assigned to the project?
Operating Savings or Efficiencies	Improves Operational Efficiency	Does project lower operating expenses or improve the use of existing infrastructure?
	Cost Effectiveness	Does the project reflect a cost effective solution appropriate to the facility need? Is this a “bargain” with a limited window of opportunity?
Fiscal Considerations	Alternative Funding Source	What portion of the total project cost is covered or matched by user and nonstate financing?
	Debt Ratio Impact	What is the project's impact on the State's debt capacity?
Environmental	Reduces Negative Environmental Impact	Does the project reduce or eliminate an existing environmental hazard?
	Energy Conservation	Does the project promote energy efficiency?
Asset Management	Existing Facilities	Preservation, adequacy and use of existing facilities

Financing Capital Improvement Projects

The State of North Carolina uses many revenue sources in financing capital projects. The following outline describes the more commonly used methods in greater detail.

1. **"Pay-As-You-Go"**

   Over collections (collecting more revenue than expected), reversions (spending less than was budgeted), and unappropriated revenues result in positive year-end fund balances. These balances tend to be authorized for capital projects because they are considered "nonrecurring" and cannot be counted on every year. "Pay-as-you-go" also refers to yearly capital appropriations.

2. **Repairs and Renovations Reserve**

   G.S. 143-15.3A currently requires that 3% of the replacement value of State facilities shall be earmarked to this reserve from the year-end credit balance. However, as of July 1, 2007 G.S. 143C-4-3 requires one-fourth of any unreserved fund balance in the general fund at the end of the fiscal year to be reserved for the repairs and renovations reserve. Types of projects eligible for funding include:

   - General structural repairs, roof replacements, etc.
   - Repairs to electrical, plumbing, heating, and air-conditioning systems
   - Improvements to meet ADA, fire safety, and other state or federal standards
   - Removal of asbestos, lead paint, and underground storage tanks
   - Repairs to roads, walks, drives and utilities infrastructure

   Agencies are required to submit a list of projects to the state budget office in priority order by August 1 of each fiscal year. The Office of State Budget and Management and the UNC Board of Governors consult with the Joint Legislative Commission on Governmental Operations prior to the allocation of Repair and Renovation funds.

3. **General Obligation Bonds**

   North Carolina may borrow money from lenders, pledging the full faith and credit of the State's taxing authority to repay the loan. These bonds must be approved by the General Assembly and a vote of the people.

4. Special Indebtedness

North Carolina may borrow money from lenders, using Certificates of Participation (COPs), contract indebtedness, or bonded indebtedness without pledging the full faith and credit of the State's taxing authority to repay the loan. Special Indebtedness must be approved by the Council of State and the State Treasurer with oversight by the Joint Legislative Commission on Governmental Operations. A vote of the people is not required to incur special indebtedness.

5. Other Sources of Financing

The State also uses a variety of other methods to finance capital improvement needs, including:

- Income from the provision of services, overhead receipts, and trust funds
- Revenue bonds approved by the General Assembly
- Legislative bonds approved by the General Assembly
- Gifts or grants, federal funds, and insurance proceeds

6. Debt Affordability Advisory Committee

The 2007 Debt Affordability Study recommends the following targets and outside guidelines to measure the amount of debt that the State could prudently authorize and issue over the next 10 years:

- Net Tax-Supported Debt Service as a percentage of General Tax Revenues should be targeted at no more than **4%** and not exceed 4.75%;
- Net Tax-Supported Debt as a percentage of Personal Income should be targeted at no more than 2.5% and not exceed 3.0%; and
- The amount of debt to be retired over the next ten years should be targeted at no less than 55% and not decline below 50%.

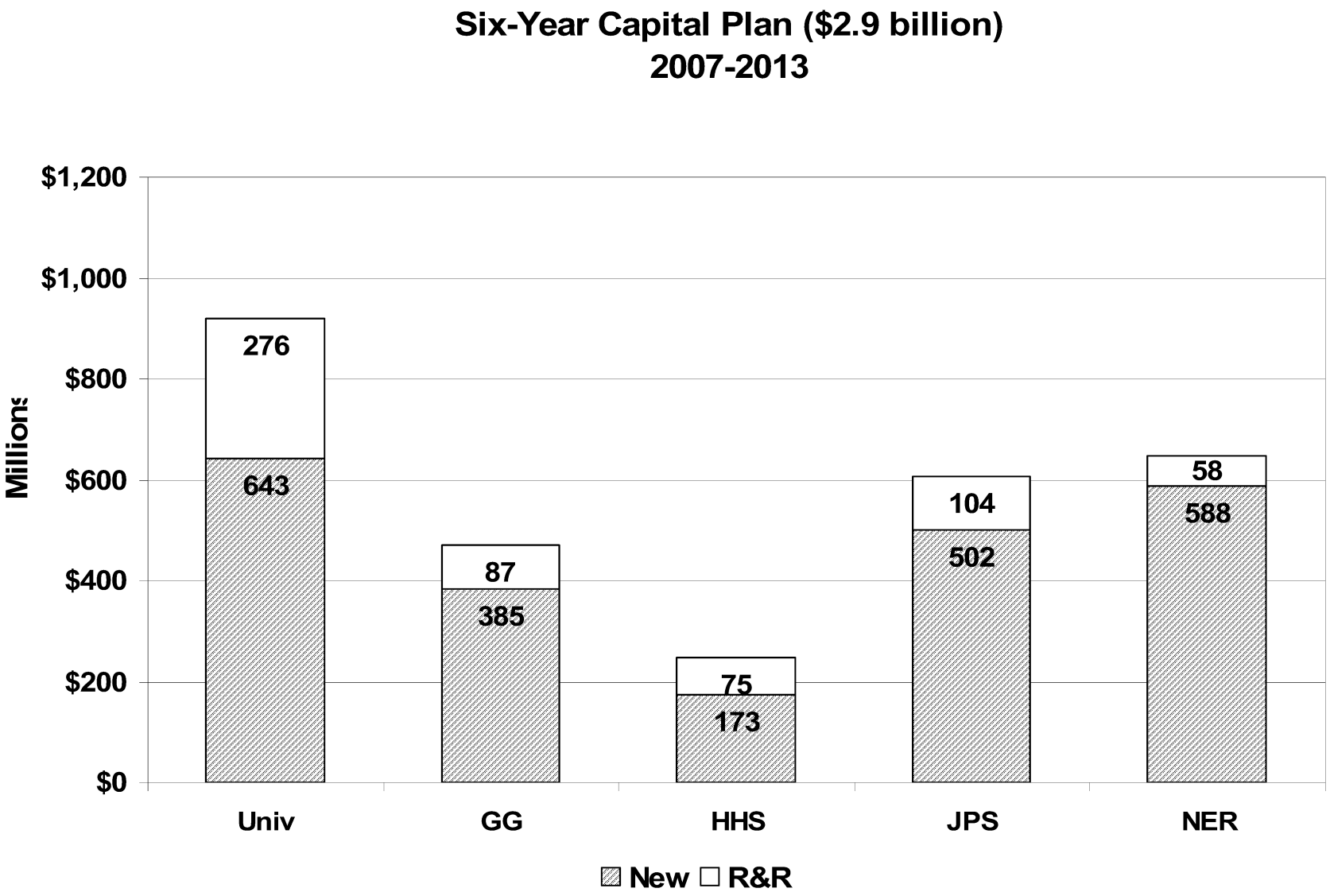
Net Tax-Supported Debt Capacity Using 4.0% Target Ratio
(Millions of dollars)

Fiscal Year	2007	2008	2009	2010	2011
Total Additional Debt Capacity per Year*	1,032.1	149.1	50.4	56.3	520.2
Debt Capacity Available each and every Year	384.0	384.0	384.0	384.0	384.0

* In addition to that Already Authorized but Unissued

Other Recommendations

- Continue to rebuild the State's reserves to achieve an 8% level of reserves in the Savings Reserve Fund.
- Use of "pay-as-you-go" to fund a portion of the capital improvements plan can reduce future debt service and retain debt capacity. (For example, Wake County uses an 80% to 20% debt to cash funding ratio in their capital plan.)
- The State has relied exclusively on Special Indebtedness since 2000-01 to provide debt financing for capital projects. ($2.15 billion).
    - Not subject to a vote of the people
    - Based on the State's annual debt appropriation
    - Rated lower than GOBs and carries a higher interest rate
- Conclusion: "It is recommended that the State balance its approach and consider the authorization of General Obligation debt as the preferred, if no longer exclusive, method to finance capital projects."


Six-Year Capital Plan ($2.9 billion)
2007-2013
$1,200
$1,000
$800
$600
$400
$200
$0
Millions
276
643
87
385
75
173
104
502
58
588
Univ
GG
HHS
JPS
NER
New
R&R

Summary of Capital Improvement Plan

The proposed CIP for state agencies and universities is $2,891,304,448 including $600,000,000 in repair and renovations and $2,291,304,448 in new construction needs.

Summary of the Capital Plan for State Agencies 2007-2013

The proposed 2007-2013 CIP for state agencies total **$1,972,291,448** including $324,000,000 in repairs and renovations and $1,648,291,448 in new construction projects. These funds are distributed among five main areas: Health and Human Services (12%), Natural and Economic Resources (33%), General Government (24%) and Justice and Public Safety (30%).

Health and Human Services

Six-year plan in the Health and Human Services area totals $245 million, including $72 million in repairs and $173.2 million in new construction projects. The new construction project is the DHHS office complex located on the Dorothea Dix campus.

Natural and Economic Resources

Six-year plan in the Natural and Economic Resources area total $643 million, including $54.7 million in repairs and renovations and $588 million in new construction projects.

- Department of Agriculture & Consumer Services – The six-year plan totals $94.3 million, which includes $14 million in repairs and renovations and $80 million in new construction projects. Major projects include:
  - Renovation of Agriculture Building and Annex ($17.5 million)
  - Western NC Agriculture Center Multi-purpose Building ($6.8 million)
  - Plant Industry Division Complex ($17.3 million)
- Department of Commerce - Six-year plan includes a total of $3.2 million including $3.1 million in repairs and renovations and $86,700 in new construction.
- Department of Environment & Natural Resources - Six-year plan totals $526.8 million, which includes $26 million in repairs and renovations and $500 million in new construction projects. A large portion of the new construction projects are the water and Wastewater Capital Improvements ($250 million) Other major projects are:
  - Multiple Forest Resource Headquarters-Statewide ($18 million)

- Zoo Children's Discovery Center ($4.2 million)
- State land acquisition ($100 million)
- Water Resource Projects ($93 million)

- NC Ports Authority - Six-year plan totals $18.8 million, which includes $11.3 million in repairs and renovations and $7.5 million in new construction projects.

General Government

General Government projects represent a six-year plan of $481 million, including $96 million in repairs and renovations and $384.9 million in new construction needs items.

- State Government Complex - Six-year plans total $286.5 million, which includes $56 million in repairs and renovations and $230.5 million in new construction projects. Major projects include:
  - Green Square Complex ($102.7 million)
  - Renovation of Administration Building ($47 million)
  - New Capital Area Visitors Center ($28 million)
- Department of Cultural Resources - Six-year plan totals $171 million, which includes $27 million in repairs and renovations and $144 million in new construction projects. Major projects include:
  - New State Records Center/Library for the Blind and Physically Handicapped ($32 million)
  - Tryon Palace History Education and Visitor Center ($35 million)
  - Museum of Art Building Renovation and Code Compliance ($15.9 million)
  - Museum of History Expansion and Renovation ($36.5 million)
- Information Technology Services-Six year plan totals $10 million, including $10 million in new construction. The major project covered in this total is the secondary data center equipment ($10 million)

Justice and Public Safety

The capital improvement plan in Justice and Public Safety is $602 million. This includes $100.7 million in repairs and renovations and $501 million in new construction needs items.

- Department of Correction - Six-year plan totals $476.5 million which includes $56.8 million in repairs and renovations and $419.7 million in new construction projects. Major projects include:
  - Health and Mental Health facilities at NC Correctional Institution for Women ($39 million)
  - Two new male facilities ($91.6 million)
  - Eight additions to current medium and minimum facilities ($122.9 million)

  - Two medical and mental health additions ($118.4 million)
  - High Control facility at Central Prison ($46 million)
- Department of Justice - Six-year plan totals $58 million, which includes $21 million in repairs and renovations and $37 million in new construction projects. Major projects include:
  - SBI Operations Building ($34 million)
  - Western Academy Firearms Range ($1.9 million)
- Department of Juvenile Justice and Delinquency Prevention - Six-year plan totals $49 million including $10 million in repairs and renovations and $39 million in new construction. The major emphasis for DJJDP is five new Youth Development Centers ($37 million)
- Department of Crime Control and Public Safety - Six-year plan totals $17 million, which includes $12.4 million in repairs and renovations and $4.7 million in new construction projects. Most of the funding will be for master planning and training site buffers.

UNC Board of Governors

The capital plan for the University of North Carolina totals $919 million including $276 million in repair and renovations and $643 million in new construction projects. Projects include:

- ASU College of Education Building ($34 million)
- ECSU School of Education Building($20 million)
- ECU School of Dentistry ($87 million)
- FSU Science and Technology Complex ($22.5 million)
- NC A&T General Classroom facility ($25.7 million)
- NCCU School of Nursing Building ($25 million)
- NCSA Library ($24.9 million)
- NCSU Companion Animal Hospital ($38 million)
- UNCA Rhoades Hall and Tower Renovation ($8.6 million)
- UNCC Research Facilities Phase 2 ($76 million)
- UNCCH Genomic Science Building ($119 million)
- UNCG Academic Classroom and Office Building ($45 million)
- UNCP Residence Hall ($19 million)
- UNCW Teaching Laboratory ($34.5 million)
- WCU School of Health and Gerontological Science Building ($43.8 million)
- WSSU Student Activities Center ($18.7 million)

Capital Improvement Plan
Projects and Schedule

Six-Year Capital Improvements Plan for 2007-13

Summary of New Construction Projects by Subcommittee

		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
General Government								
Administration		40,685,000	65,349,500	68,240,500	56,262,000	-	-	230,537,000
Cultural Resources		6,765,000	28,584,800	35,242,800	20,694,700	49,632,400	3,526,600	144,446,300
Information Technology Services		10,000,000	-	-	-	-	-	10,000,000
	Subtotal	57,450,000	93,934,300	103,483,300	76,956,700	49,632,400	3,526,600	384,983,300
Health and Human Services								
Health & Human Services		-	-	17,320,000	77,940,000	77,940,000	-	173,200,000
	Subtotal	-	-	17,320,000	77,940,000	77,940,000	-	173,200,000
Justice and Public Safety								
Correction		20,643,900	67,668,500	68,966,200	89,186,100	98,646,500	74,597,900	419,709,100
Crime Control & Public Safety		925,100	1,370,978	1,261,400	483,600	512,150	160,000	4,713,228
Justice		3,766,109	-	3,416,000	15,376,800	15,376,800	-	37,935,709
Juvenile Justice and Delinquency Prevention		2,325,000	14,800,000	22,200,000	-	-	-	39,325,000
	Subtotal	27,660,109	83,839,478	95,843,600	105,046,500	114,535,450	74,757,900	501,683,037
Natural and Economic Resources								
Agriculture & Consumer Services		2,450,000	28,185,202	14,207,500	1,796,100	26,646,995	6,948,600	80,234,397
Commerce		-	86,700	-	-	-	-	86,700
Environment & Natural Resources		163,598,200	103,253,014	86,283,600	69,852,100	63,613,600	14,003,500	500,604,014
NC Ports Authority		7,500,000	-	-	-	-	-	7,500,000
	Subtotal	173,548,200	131,524,916	100,491,100	71,648,200	90,260,595	20,952,100	588,425,111
Education								
UNC General Administration		95,700,554	165,989,422	161,305,508	109,364,816	42,056,500	68,596,200	643,013,000
	Subtotal	95,700,554	165,989,422	161,305,508	109,364,816	42,056,500	68,596,200	643,013,000
	New Construction totals	**354,358,863**	**475,288,116**	**478,443,508**	**440,956,216**	**374,424,945**	**167,832,800**	**2,291,304,448**

Six-Year Capital Improvements Plan for 2007-13

Summary of Repair & Renovation Projects by Subcommittee

		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
General Government								
Administration		9,469,096	9,469,096	9,469,096	9,469,096	9,469,096	9,469,096	56,814,576
Cultural Resources		4,500,000	4,507,200	4,500,000	4,500,000	4,500,000	4,500,000	27,007,200
Office of State Budget & Management		2,030,313	2,073,884	2,185,004	2,030,097	2,085,389	2,106,777	12,511,464
	Subtotal	15,999,409	16,050,180	16,154,100	15,999,193	16,054,485	16,075,873	96,333,240
Health and Human Services								
Health & Human Services		12,004,900	11,992,400	11,972,400	12,119,800	11,962,000	12,140,600	72,192,100
	Subtotal	12,004,900	11,992,400	11,972,400	12,119,800	11,962,000	12,140,600	72,192,100
Justice and Public Safety								
Correction		9,816,434	9,816,434	9,566,556	9,598,156	9,017,006	9,017,018	56,831,604
Crime Control & Public Safety		1,972,300	1,951,000	2,019,800	2,176,402	2,176,402	2,176,402	12,472,306
Justice		3,097,000	3,452,500	3,362,838	3,500,000	4,000,000	3,800,000	21,212,338
Juvenile Justice and Delinquency Prevention		1,718,140	1,650,000	1,718,140	1,718,140	1,718,140	1,718,140	10,240,700
	Subtotal	16,603,874	16,869,934	16,667,334	16,992,698	16,911,548	16,711,560	100,756,948
Natural and Economic Resources								
Agriculture & Consumer Services		2,349,685	2,345,581	2,333,011	2,342,527	2,349,685	2,349,685	14,070,174
Commerce		524,768	524,768	524,768	524,768	524,768	524,768	3,148,608
Environment & Natural Resources		4,681,725	4,234,125	4,365,375	4,185,375	4,361,875	4,361,875	26,190,350
NC Ports Authority		1,835,639	1,983,012	1,983,012	1,835,639	1,835,639	1,835,639	11,308,580
	Subtotal	9,391,817	9,087,486	9,206,166	8,888,309	9,071,967	9,071,967	54,717,712
Education								
UNC General Administration		46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	276,000,000
	Subtotal	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	46,000,000	276,000,000
	Repair & Renovation Totals	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**	**600,000,000**
	Total Capital Improvement Projects	**454,358,863**	**575,288,116**	**578,443,508**	**540,956,216**	**474,424,945**	**267,832,800**	**2,891,304,448**

Capital Improvement Projects for 2007-13

Capital Budget Recommendations

Agency	Project Title	Appropriations	COPs	GO Bonds	Receipts/Gifts	Totals
	Administration					
State Construction	Court of Appeals Building Rehabilitation	10,498,000	-	-	-	10,498,000
	Green Square Complex	2,500,000	-	100,250,000	15,500,000	118,250,000
	State Highway Patrol Multi-Purpose Building - Garner Road Campus	-	26,580,000	-	-	26,580,000
	Deerfield Cottage Renovation	3,556,000	-	-	-	3,556,000
	Administration Building Rehabilitation	47,289,000	-	-	-	47,289,000
	Cooper Building Rehabilitation	11,864,000	-	-	-	11,864,000
	New Capital Area Visitors Center	-	-	28,000,000	-	28,000,000
	Cultural Resources					
Administration	New State Records Center/Library for the Blind and Physically Handicapped	-	-	32,000,000	-	32,000,000
Historic Sites	Horne Creek Farm Visitor Center & Multi-Purpose Shelter	442,100	-	-	-	442,100
	North Carolina Transportation Museum Powerhouse Rehabilitation	2,159,500	-	-	-	2,159,500
	Tryon Palace History Education & Visitor Center	-	-	35,000,000	20,467,000	55,467,000
	Fort Dobbs Fort Reconstruction	2,008,700	-	-	-	2,008,700
	Somerset Place Lake Chapel Reconstruction	276,700	-	-	-	276,700
	Bentonville Battlefield Civil War Education Center	2,394,200	-	-	-	2,394,200
	CSS Neuse Civil War Museum Rehabilitation	3,526,600	-	-	-	3,526,600
	Reed Gold Mine Panning Shelter	131,800	-	-	-	131,800
	House in the Horseshoe Site Improvements	325,700	-	-	-	325,700
	Historic Stagville Site Improvements	395,100	-	-	-	395,100

Agency	Project Title	Appropriations	COPs	GO Bonds	Receipts/Gifts	Totals
Historic Sites	Historic Halifax Site Improvements	1,325,700	-	-	-	1,325,700
	Duke Homestead Visitor Center Expansion	2,291,000	-	-	-	2,291,000
	Fort Anderson Gun Battery	434,200	-	-	-	434,200
	Aycock Birthplace Picnic Shelter	58,700	-	-	-	58,700
	Historic Halifax Picnic Shelter	61,100	-	-	-	61,100
	President Polk Multi-Purpose Shelter	58,700	-	-	-	58,700
	Reed Gold Mine Multi-Purpose Shelter	58,700	-	-	-	58,700
Museum of Art	Museum of Art Building Renovation and Code Compliance	15,954,800	-	-	-	15,954,800
State History Museums	Museum of History Chronological Exhibit	6,322,900	-	-	-	6,322,900
	Museum of History Expansion and Renovation	36,571,600	-	-	-	36,571,600
	Museum of the Cape Fear - Arsenal Park Improvements	2,248,500	-	-	-	2,248,500
	Mountain Gateway Museum Land Purchase	400,000	-	-	-	400,000
	Information Technology Services					
ITS	ITS - Secondary Data Center Equipment	-	10,000,000	-	-	10,000,000
	Health & Human Services					
Central Administration	New Office Complex	-	-	173,200,000	-	173,200,000
	Crime Control & Public Safety					
National Guard	Master Planning - Statewide - Phase 1	280,200	-	-	290,294	570,494
	Camp Butner Training Site Buffer - Phase 1	117,800	-	-	-	117,800
	Gastonia Armory Rehabilitation and Addition	527,100	-	-	-	527,100
	Master Planning - Statewide - Phase 2	300,300	-	-	354,577	654,877
	Camp Butner Training Site Buffer - Phase 2	123,103	-	-	-	123,103
	Siler City Armory Rehabilitation and Addition	947,575	-	-	375,000	1,322,575

Agency	Project Title	Appropriations	COPs	GO Bonds	Receipts/Gifts	Totals
National Guard	Master Planning - Statewide - Phase 3	320,400	-	-	373,932	694,332
	Camp Butner Training Site Buffer - Phase 3	134,600	-	-	-	134,600
	Laurinburg Armory Rehabilitation and Addition	806,400	-	-	731,000	1,537,400
	Master Planning - Statewide - Phase 4	340,500	-	-	208,347	548,847
	Camp Butner Training Site Buffer - Phase 4	143,100	-	-	-	143,100
	Master Planning - Statewide - Phase 5	360,550	-	-	67,602	428,152
	Camp Butner Training Site - Phase 5	151,600	-	-	-	151,600
	Camp Butner Training Site Buffer - Phase 6	160,000	-	-	-	160,000
	Correction					
Prisons	NC Correctional Institution for Women Health and Mental Health Facility	-	39,763,100	-	1,636,300	41,399,400
	Alexander Correctional Institution Minimum Addition	-	13,191,300	-	-	13,191,300
	Scotland Correctional Institution Medium Addition	-	19,816,500	-	-	19,816,500
	Scotland Correctional Institution Minimum Addition	-	-	13,191,300	-	13,191,300
	Bertie Correctional Institution Medium Addition	-	-	19,816,500	-	19,816,500
	Alexander Correctional Institution Medical and Mental Health Addition	-	-	59,284,800	-	59,284,800
	Maury Correctional Institution Medical and Mental Health Addition	-	-	59,284,800	-	59,284,800
	Lanesboro Correctional Institution Medium Addition	-	-	19,816,500	-	19,816,500
	Tabor Correctional Institution Minimum Addition	-	-	13,881,800	-	13,881,800
	Maury Correctional Institution Medium Addition	-	-	10,411,900	-	10,411,900
	Bertie Correctional Institution Minimum Addition	-	-	13,191,300	-	13,191,300
	New Adult Male Minimum Facility	-	-	28,199,400	-	28,199,400
	New Adult Male Medium Facility	-	63,524,000	-	-	63,524,000

Agency	Project Title	Appropriations	COPs	GO Bonds	Receipts/Gifts	Totals
Prisons	Central Prison High Control Facility	-	46,335,900	-	-	46,335,900
	Justice					
Information Technology	Addition to SBI Buildings 17 & 18 Garner Road	1,792,006	-	-	-	1,792,006
SBI	SBI Operations Building	-	-	34,169,600	-	34,169,600
Western Academy	Western Academy Firearms Range Compound	1,974,103	-	-	-	1,974,103
	Juvenile Justice and Delinquency Prevention					
Youth Development	Five New Youth Development Facilities	-	-	37,000,000	-	37,000,000
	Youth Development Center Safety and Security Equipment	1,750,000	-	-	-	1,750,000
	CA Dillon Maintenance Building	375,000	-	-	-	375,000
	CA Dillon Administrative Offices (Mobile)	200,000	-	-	-	200,000
	NC Ports Authority					
North Carolina State Ports Authority	New Container Cranes Purchase	1,000,000	-	-	25,595,200	26,595,200
	Waterside Container Yard Improvements	6,250,000	-	-	6,446,949	12,696,949
	Radio Island Development	250,000	-	-	921,875	1,171,875
	Environment & Natural Resources					
Aquariums	Fort Fisher Aquarium Exhibits Fabrication Shop & Parking Deck	3,799,000	-	-	-	3,799,000
	Fort Fisher Aquarium Deep Water Exhibit Tank Expansion	9,309,200	-	-	-	9,309,200
Environ. Health and Water Quality	Water and Wastewater Capital Improvements	-	-	250,000,000	-	250,000,000
Forest Resources	Claridge Nursery Cooler	437,800	-	-	-	437,800
	Forest Resources District Six Shop	974,800	-	-	-	974,800

Agency	Project Title	Appropriations	COPs	GO Bonds	Receipts/Gifts	Totals
Forest Resources	Yancey County Forest Resources Headquarters	518,100	-	-	-	518,100
	Lenoir County Forest Resources Headquarters	657,200	-	-	-	657,200
	Duplin County Forest Resources Headquarters	657,200	-	-	-	657,200
	Richmond County Forest Resources Headquarters	657,200	-	-	-	657,200
	Pitt County Forest Resources Headquarters	657,200	-	-	-	657,200
	Vance County Forest Resources Headquarters	657,200	-	-	-	657,200
	Surry County Forest Resources Headquarters	512,300	-	-	-	512,300
	Wake County Forest Resources Headquarters	396,300	-	-	-	396,300
	Pender & Brunswick County Forest Resources Storage Buildings	684,600	-	-	-	684,600
	Camden-Pasquotank Forest Resources Headquarters	605,200	-	-	-	605,200
	Bladen County Forest Resources Headquarters	605,200	-	-	-	605,200
	Franklin County Forest Resources Headquarters	343,000	-	-	-	343,000
	Robeson County Forest Resources Headquarters	657,200	-	-	-	657,200
	Caldwell County Forest Resources Headquarters	512,300	-	-	-	512,300
	Harnett County Forest Resources Headquarters	657,200	-	-	-	657,200
	Edgecombe County Forest Resources Headquarters	411,000	-	-	-	411,000
	Columbus County Forest Resources Headquarters	657,200	-	-	-	657,200
	Halifax County Forest Resources Headquarters	657,200	-	-	-	657,200
	Carteret County Forest Resources Headquarters	657,200	-	-	-	657,200
	Polk County Forest Resources Headquarters	512,300	-	-	-	512,300
	Ashe County Forest Resources Headquarters	708,000	-	-	-	708,000
	Buncombe County Forest Resources Headquarters	462,300	-	-	-	462,300
	Jones County Forest Resources Headquarters	657,200	-	-	-	657,200

Agency	Project Title	Appropriations	COPs	GO Bonds	Receipts/Gifts	Totals
Forest Resources	Watauga County Forest Resources Headquarters	512,300	-	-	-	512,300
	Madison County Forest Resources Headquarters	512,300	-	-	-	512,300
	Forest Resources HAZMAT Storage Buildings	1,537,500	-	-	-	1,537,500
	Forest Resources Paint Booth Facilities	1,128,600	-	-	-	1,128,600
Marine Fisheries	Marine Fisheries Annex	6,410,914	-	-	-	6,410,914
Museum of Natural Sciences	Prairie Ridge Ecostation Education Center	1,871,400	-	-	-	1,871,400
	Reedy Creek Road Research Lab Addition	3,310,900	-	-	-	3,310,900
NC Zoological Park	Zoo - Horticulture Equipment Storage and Work Facility	450,000	-	-	-	450,000
	Zoo - Children's Discovery Center	4,235,900	-	-	400,000	4,635,900
	Zoo - Plains Barns & Paddocks	3,006,000	-	-	-	3,006,000
	Zoo 3D/4D/Large Format Theater	5,508,400	-	-	-	5,508,400
Several	State Conservation Land Acquisition	-	100,000,000	-	-	100,000,000
Water Quality	Division of Water Quality Chemistry Laboratory Office Space	252,200	-	-	-	252,200
Water Resources	Water Resources Projects	93,847,000	-	-	318,229,000	412,076,000
	Agriculture & Consumer Services					
Administration	Agriculture Building and Annex Rehabilitation	17,532,449	-	-	-	17,532,449
Agronomic	Eaddy Building Addition & Rehabilitation	499,058	-	-	-	499,058
Marketing	Western North Carolina Agricultural Center Improvements	7,000,000	-	-	-	7,000,000
	Eastern Agricultural Center - Barn III Construction	2,132,995	-	-	-	2,132,995
	Western North Carolina Farmers Market Truckshed Additions	499,409	-	-	-	499,409
	Western North Carolina Farmers Market Maintenance Building	507,100	-	-	-	507,100

Agency	Project Title	Appropriations	COPs	GO Bonds	Receipts/Gifts	Totals
Markets	Piedmont Triad Farmers Market Shelter Expansion	2,621,195	-	-	-	2,621,195
	Raleigh Farmers Market Plant Dealers Building - Design	3,793,000	-	-	-	3,793,000
	Western North Carolina Agricultural Center Multi-Purpose Building	6,800,000	-	-	-	6,800,000
NC State Fair	State Fairgrounds - New Permanent Concession Building	7,298,354	-	-	-	7,298,354
Plant Industry Division	Plant Industry Division Complex	17,350,000	-	-	-	17,350,000
Research Stations	Cherry Research Station - Full Station Irrigation	1,710,400	-	-	-	1,710,400
	Horticultural Crops Research Station Land Acquisition	557,600	-	-	-	557,600
	Piedmont Research Station Land Acquisition	2,293,600	-	-	-	2,293,600
	Center for Environmental Farming Systems Office	1,977,400	-	-	-	1,977,400
	Piedmont Research Station Office Addition and Rehabilitation	389,000	-	-	-	389,000
	Oxford Tobacco Research Station Greenhouse	148,600	-	-	-	148,600
Standards	New Standards Lab	4,674,237	-	-	-	4,674,237
	New Motor Fuels Lab	-	-	-	7,078,750	7,078,750
Veterinary	Veteranary Diagnostic Lab System - Study and Design Evaluation	1,250,000	-	-	-	1,250,000
	Rollins Laboratory Alkaline Digester	1,200,000	-	-	-	1,200,000
	Commerce					
ABC Commission	Addition to ABC Warehouse	-	-	-	6,240,300	6,240,300
Wanchese Seafood Industrial Park Authority	Wanchese Seafood Industrial Park Dock Improvements	86,700	-	-	-	86,700
	Subtotal State Agencies	**402,382,748**	**319,210,800**	**926,697,900**	**404,916,126**	**2,053,207,574**
	UNC General Administration					

Agency	Project Title	Appropriations	COPs	GO Bonds	Receipts/Gifts	Totals
ASU	ASU College of Education Building	-	-	34,001,000	-	34,001,000
ECSU	ECSU School of Education Building	20,000,000	-	-	-	20,000,000
ECU	ECU School of Dentistry	-	-	87,000,000	-	87,000,000
FSU	FSU Science and Technology Complex	-	-	22,587,000	-	22,587,000
NC A&T	NC A&T General Classroom Instructional Facility	-	-	25,787,000	-	25,787,000
NCCU	NCCU School of Nursing Building	25,000,000	-	-	-	25,000,000
NCSA	NCSA Library	-	-	24,920,000	-	24,920,000
NCSU	NCSU Companion Animal Hospital	-	-	38,000,000	34,000,000	72,000,000
UNCA	UNC-Asheville Rhoades Hall and Rhoades Tower Renovation	-	-	8,687,000	-	8,687,000
UNCC	UNC-Charlotte Research Facilities - Phase 2	76,218,000	-	-	-	76,218,000
UNCCH	UNC-Chapel Hill Genomic Sciences Building	-	-	119,608,225	12,000,000	131,608,225
UNCG	UNC-Greensboro Academic Classroom and Office Building	-	-	45,167,000	-	45,167,000
UNCP	UNC-Pembroke Residence Hall	-	-	19,000,000	-	19,000,000
UNCW	UNC-Wilmington Teaching Laboratory Building	34,525,000	-	-	-	34,525,000
WCU	WCU School of Health and Gerontological Sciences Building	-	-	43,805,000	-	43,805,000
WSSU	WSSU Student Activities Center	-	-	18,707,775	12,984,000	31,691,775
	Subtotal UNC-GA	**155,743,000**	**-**	**487,270,000**	**58,984,000**	**701,997,000**
	Total State Agency and UNC-GA	**558,125,748**	**319,210,800**	**1,413,967,900**	**463,900,126**	**2,755,204,574**

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - Appropriations

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Administration							
Court of Appeals Building Rehabilitation	10,498,000	-	-	-	-	-	10,498,000
Green Square Complex	2,500,000	-	-	-	-	-	2,500,000
Deerfield Cottage Renovation	3,556,000	-	-	-	-	-	3,556,000
Administration Building Rehabilitation	-	-	2,891,000	44,398,000	-	-	47,289,000
Cooper Building Rehabilitation	-	-	-	11,864,000	-	-	11,864,000
Subtotal for DOA	**16,554,000**	**-**	**2,891,000**	**56,262,000**	**-**	**-**	**75,707,000**
Cultural Resources							
Horne Creek Farm Visitor Center & Multi-Purpose Shelter	442,100	-	-	-	-	-	442,100
Museum of History Chronological Exhibit	6,322,900	-	-	-	-	-	6,322,900
North Carolina Transportation Museum Powerhouse Rehabilitation	-	2,159,500	-	-	-	-	2,159,500
Fort Dobbs Fort Reconstruction	-	2,008,700	-	-	-	-	2,008,700
Museum of Art Building Renovation and Code Compliance	-	-	-	1,595,400	14,359,400	-	15,954,800
Museum of History Expansion and Renovation	-	-	-	3,657,100	32,914,500	-	36,571,600
Somerset Place Lake Chapel Reconstruction	-	276,700	-	-	-	-	276,700
Bentonville Battlefield Civil War Education Center	-	2,394,200	-	-	-	-	2,394,200
CSS Neuse Civil War Museum Rehabilitation	-	-	-	-	-	3,526,600	3,526,600
Museum of the Cape Fear - Arsenal Park Improvements	-	2,248,500	-	-	-	-	2,248,500
Reed Gold Mine Panning Shelter	-	-	131,800	-	-	-	131,800
House in the Horseshoe Site Improvements	-	-	-	18,900	306,800	-	325,700
Historic Stagville Site Improvements	-	-	-	23,700	371,400	-	395,100
Historic Halifax Site Improvements	-	-	-	79,600	1,246,100	-	1,325,700
Duke Homestead Visitor Center Expansion	-	-	2,291,000	-	-	-	2,291,000
Fort Anderson Gun Battery	-	-	-	-	434,200	-	434,200

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - Appropriations

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Mountain Gateway Museum Land Purchase	-	400,000	-	-	-	-	400,000
Aycock Birthplace Picnic Shelter	-	58,700	-	-	-	-	58,700
Historic Halifax Picnic Shelter	-	61,100	-	-	-	-	61,100
President Polk Multi-Purpose Shelter	-	58,700	-	-	-	-	58,700
Reed Gold Mine Multi-Purpose Shelter	-	58,700	-	-	-	-	58,700
Subtotal for DCR	**6,765,000**	**9,724,800**	**2,422,800**	**5,374,700**	**49,632,400**	**3,526,600**	**77,446,300**
Crime Control & Public Safety							
Master Planning - Statewide - Phase 1	280,200	-	-	-	-	-	280,200
Camp Butner Training Site Buffer - Phase 1	117,800	-	-	-	-	-	117,800
Gastonia Armory Rehabilitation and Addition	527,100	-	-	-	-	-	527,100
Master Planning - Statewide - Phase 2	-	300,300	-	-	-	-	300,300
Camp Butner Training Site Buffer - Phase 2	-	123,103	-	-	-	-	123,103
Siler City Armory Rehabilitation and Addition	-	947,575	-	-	-	-	947,575
Master Planning - Statewide - Phase 3	-	-	320,400	-	-	-	320,400
Camp Butner Training Site Buffer - Phase 3	-	-	134,600	-	-	-	134,600
Laurinburg Armory Rehabilitation and Addition	-	-	806,400	-	-	-	806,400
Master Planning - Statewide - Phase 4	-	-	-	340,500	-	-	340,500
Camp Butner Training Site Buffer - Phase 4	-	-	-	143,100	-	-	143,100
Master Planning - Statewide - Phase 5	-	-	-	-	360,550	-	360,550
Camp Butner Training Site - Phase 5	-	-	-	-	151,600	-	151,600
Camp Butner Training Site Buffer - Phase 6	-	-	-	-	-	160,000	160,000
Subtotal for CCPS	**925,100**	**1,370,978**	**1,261,400**	**483,600**	**512,150**	**160,000**	**4,713,228**
Justice							
Western Academy Firearms Range Compound	1,974,103	-	-	-	-	-	1,974,103
Addition to SBI Buildings 17 & 18 Garner Road	1,792,006	-	-	-	-	-	1,792,006
Subtotal for DOJ	**3,766,109**	**-**	**-**	**-**	**-**	**-**	**3,766,109**

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - Appropriations

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Juvenile Justice and Delinquency Prevention							
Youth Development Center Safety and Security Equipment	1,750,000	-	-	-	-	-	1,750,000
CA Dillon Maintenance Building	375,000	-	-	-	-	-	375,000
CA Dillon Administrative Offices (Mobile)	200,000	-	-	-	-	-	200,000
Subtotal for DJJDP	**2,325,000**	**-**	**-**	**-**	**-**	**-**	**2,325,000**
Agriculture & Consumer Services							
Veteranary Diagnostic Lab System - Study and Design Evaluation	1,250,000	-	-	-	-	-	1,250,000
Western North Carolina Agricultural Center Improvements	-	7,000,000	-	-	-	-	7,000,000
Rollins Laboratory Alkaline Digester	1,200,000	-	-	-	-	-	1,200,000
Piedmont Triad Farmers Market Shelter Expansion	-	2,621,195	-	-	-	-	2,621,195
Agriculture Building and Annex Rehabilitation	-	17,532,449	-	-	-	-	17,532,449
Eastern Agricultural Center - Barn III Construction	-	-	-	-	2,132,995	-	2,132,995
Cherry Research Station - Full Station Irrigation	-	-	1,710,400	-	-	-	1,710,400
Eaddy Building Addition & Rehabilitation	-	499,058	-	-	-	-	499,058
Horticultural Crops Research Station Land Acquisition	-	-	557,600	-	-	-	557,600
Western North Carolina Farmers Market Truckshed Additions	-	-	499,409	-	-	-	499,409
New Standards Lab	-	532,500	4,141,737	-	-	-	4,674,237
Piedmont Research Station Land Acquisition	-	-	-	-	2,293,600	-	2,293,600
Center for Environmental Farming Systems Office	-	-	-	196,100	1,781,300	-	1,977,400
State Fairgrounds - New Permanent Concession Building	-	-	7,298,354	-	-	-	7,298,354
Raleigh Farmers Market Plant Dealers Building - Design	-	-	-	-	3,793,000	-	3,793,000
Western North Carolina Farmers Market Maintenance Building	-	-	-	-	507,100	-	507,100

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - Appropriations

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Piedmont Research Station Office Addition and Rehabilitation	-	-	-	-	389,000	-	389,000
Plant Industry Division Complex	-	-	-	1,600,000	15,750,000	-	17,350,000
Oxford Tobacco Research Station Greenhouse	-	-	-	-	-	148,600	148,600
Western North Carolina Agricultural Center Multi-Purpose Building	-	-	-	-	-	6,800,000	6,800,000
Subtotal for Agriculture	**2,450,000**	**28,185,202**	**14,207,500**	**1,796,100**	**26,646,995**	**6,948,600**	**80,234,397**
Commerce							
Wanchese Seafood Industrial Park Dock Improvements	-	86,700	-	-	-	-	86,700
Subtotal for Commerce	**-**	**86,700**	**-**	**-**	**-**	**-**	**86,700**
Environment & Natural Resources							
Water Resources Projects	19,182,000	27,093,000	14,825,000	10,354,000	11,263,000	11,130,000	93,847,000
Division of Water Quality Chemistry Laboratory Office Space	252,200	-	-	-	-	-	252,200
Prairie Ridge Ecostation Education Center	-	1,871,400	-	-	-	-	1,871,400
Zoo - Horticulture Equipment Storage and Work Facility	450,000	-	-	-	-	-	450,000
Marine Fisheries Annex	-	6,410,914	-	-	-	-	6,410,914
Reedy Creek Road Research Lab Addition	-	3,310,900	-	-	-	-	3,310,900
Zoo - Children's Discovery Center	-	4,235,900	-	-	-	-	4,235,900
Fort Fisher Aquarium Exhibits Fabrication Shop & Parking Deck	-	422,500	3,376,500	-	-	-	3,799,000
Zoo - Plains Barns & Paddocks	3,006,000	-	-	-	-	-	3,006,000
Claridge Nursery Cooler	-	-	437,800	-	-	-	437,800
Forest Resources District Six Shop	-	-	974,800	-	-	-	974,800
Ashe County Forest Resources Headquarters	708,000	-	-	-	-	-	708,000
Wake County Forest Resources Headquarters	-	-	-	-	-	396,300	396,300
Madison County Forest Resources Headquarters	-	-	512,300	-	-	-	512,300
Buncombe County Forest Resources Headquarters	-	462,300	-	-	-	-	462,300

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - Appropriations

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Duplin County Forest Resources Headquarters	-	657,200	-	-	-	-	657,200
Bladen County Forest Resources Headquarters	-	605,200	-	-	-	-	605,200
Camden-Pasquotank Forest Resources Headquarters	-	-	605,200	-	-	-	605,200
Pender & Brunswick County Forest Resources Storage Buildings	-	-	684,600	-	-	-	684,600
Pitt County Forest Resources Headquarters	-	-	-	657,200	-	-	657,200
Jones County Forest Resources Headquarters	-	-	657,200	-	-	-	657,200
Yancey County Forest Resources Headquarters	-	-	518,100	-	-	-	518,100
Vance County Forest Resources Headquarters	-	-	-	-	-	657,200	657,200
Surry County Forest Resources Headquarters	-	-	-	-	-	512,300	512,300
Robeson County Forest Resources Headquarters	-	-	-	-	-	657,200	657,200
Caldwell County Forest Resources Headquarters	-	-	-	-	512,300	-	512,300
Richmond County Forest Resources Headquarters	-	-	-	657,200	-	-	657,200
Harnett County Forest Resources Headquarters	-	-	-	-	657,200	-	657,200
Edgecombe County Forest Resources Headquarters	-	-	-	-	411,000	-	411,000
Columbus County Forest Resources Headquarters	-	-	-	-	657,200	-	657,200
Lenoir County Forest Resources Headquarters	-	-	-	-	657,200	-	657,200
Polk County Forest Resources Headquarters	-	-	-	-	512,300	-	512,300
Franklin County Forest Resources Headquarters	-	-	-	-	-	343,000	343,000
Carteret County Forest Resources Headquarters	-	-	-	-	657,200	-	657,200
Halifax County Forest Resources Headquarters	-	-	-	-	657,200	-	657,200
Watauga County Forest Resources Headquarters	-	-	-	-	512,300	-	512,300
Zoo 3D/4D/Large Format Theater	-	-	5,508,400	-	-	-	5,508,400
Forest Resources HAZMAT Storage Buildings	-	307,500	307,500	307,500	307,500	307,500	1,537,500
Forest Resources Paint Booth Facilities	-	376,200	376,200	376,200	-	-	1,128,600
Fort Fisher Aquarium Deep Water Exhibit Tank Expansion	-	-	-	-	9,309,200	-	9,309,200
Subtotal for DENR	**23,598,200**	**45,753,014**	**28,783,600**	**12,352,100**	**26,113,600**	**14,003,500**	**150,604,014**

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - Appropriations

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
NC Ports Authority							
New Container Cranes Purchase	1,000,000	-	-	-	-	-	1,000,000
Waterside Container Yard Improvements	6,250,000	-	-	-	-	-	6,250,000
Radio Island Development	250,000	-	-	-	-	-	250,000
Subtotal for NC Ports	**7,500,000**	**-**	**-**	**-**	**-**	**-**	**7,500,000**
UNC General Administration							
NCCU School of Nursing Building	-	2,500,000	22,500,000	-	-	-	25,000,000
ECSU School of Education Building	-	2,000,000	18,000,000	-	-	-	20,000,000
UNC-Charlotte Research Facilities - Phase 2	-	-	-	-	7,621,800	68,596,200	76,218,000
UNC-Wilmington Teaching Laboratory Building	-	3,452,500	5,178,750	25,893,750	-	-	34,525,000
Subtotal for UNC-GA	**-**	**7,952,500**	**45,678,750**	**25,893,750**	**7,621,800**	**68,596,200**	**155,743,000**
Grand Total	**63,883,409**	**93,073,194**	**95,245,050**	**102,162,250**	**110,526,945**	**93,234,900**	**558,125,748**

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - General Obligation Bonds

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Administration							
Green Square Complex	19,610,000	40,320,000	40,320,000	-	-	-	100,250,000
New Capital Area Visitors Center	2,800,000	12,600,000	12,600,000	-	-	-	28,000,000
Subtotal for DOA	**22,410,000**	**52,920,000**	**52,920,000**	**-**	**-**	**-**	**128,250,000**
Cultural Resources							
Tryon Palace History Education & Visitor Center	-	17,500,000	17,500,000	-	-	-	35,000,000
New State Records Center/Library for the Blind and Physically Handicapped	-	1,360,000	15,320,000	15,320,000	-	-	32,000,000
Subtotal for DCR	**-**	**18,860,000**	**32,820,000**	**15,320,000**	**-**	**-**	**67,000,000**
Health & Human Services							
New Office Complex	-	-	17,320,000	77,940,000	77,940,000	-	173,200,000
Subtotal for DHHS	**-**	**-**	**17,320,000**	**77,940,000**	**77,940,000**	**-**	**173,200,000**
Correction							
Scotland Correctional Institution Minimum Addition	-	6,595,650	6,595,650	-	-	-	13,191,300
Bertie Correctional Institution Medium Addition	-	9,908,250	9,908,250	-	-	-	19,816,500
Alexander Correctional Institution Medical and Mental Health Addition	-	-	3,000,000	28,142,400	28,142,400	-	59,284,800
Maury Correctional Institution Medical and Mental Health Addition	-	-	3,000,000	28,142,400	28,142,400	-	59,284,800
Lanesboro Correctional Institution Medium Addition	-	9,908,250	9,908,250	-	-	-	19,816,500
Tabor Correctional Institution Minimum Addition	-	6,940,900	6,940,900	-	-	-	13,881,800
Maury Correctional Institution Medium Addition	-	-	5,205,950	5,205,950	-	-	10,411,900
Bertie Correctional Institution Minimum Addition	-	-	6,595,650	6,595,650	-	-	13,191,300
New Adult Male Minimum Facility	-	-	-	14,099,700	14,099,700	-	28,199,400
Subtotal for DOC	**-**	**33,353,050**	**51,154,650**	**82,186,100**	**70,384,500**	**-**	**237,078,300**

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - General Obligation Bonds

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Justice							
SBI Operations Building	-	-	3,416,000	15,376,800	15,376,800	-	34,169,600
Subtotal for DOJ	**-**	**-**	**3,416,000**	**15,376,800**	**15,376,800**	**-**	**34,169,600**
Juvenile Justice and Delinquency Prevention							
Five New Youth Development Facilities	-	14,800,000	22,200,000	-	-	-	37,000,000
Subtotal for DJJDP	**-**	**14,800,000**	**22,200,000**	**-**	**-**	**-**	**37,000,000**
Environment & Natural Resources							
Water and Wastewater Capital Improvements	100,000,000	37,500,000	37,500,000	37,500,000	37,500,000	-	250,000,000
Subtotal for DENR	**100,000,000**	**37,500,000**	**37,500,000**	**37,500,000**	**37,500,000**	**-**	**250,000,000**
UNC General Administration							
UNC-Greensboro Academic Classroom and Office Building	15,055,667	15,055,667	15,055,666	-	-	-	45,167,000
NCSA Library	12,460,000	12,460,000	-	-	-	-	24,920,000
UNC-Chapel Hill Genomic Sciences Building	-	19,934,700	39,869,425	39,869,400	19,934,700	-	119,608,225
UNC-Pembroke Residence Hall	9,500,000	9,500,000	-	-	-	-	19,000,000
WCU School of Health and Gerontological Sciences Building	-	14,601,667	14,601,667	14,601,666	-	-	43,805,000
WSSU Student Activities Center	9,353,887	9,353,888	-	-	-	-	18,707,775
ASU College of Education Building	17,000,500	17,000,500	-	-	-	-	34,001,000
ECU School of Dentistry	-	14,500,000	29,000,000	29,000,000	14,500,000	-	87,000,000
FSU Science and Technology Complex	11,293,500	11,293,500	-	-	-	-	22,587,000
NC A&T General Classroom Instructional Facility	12,893,500	12,893,500	-	-	-	-	25,787,000
UNC-Asheville Rhoades Hall and Rhoades Tower Renovation	4,343,500	4,343,500	-	-	-	-	8,687,000
NCSU Companion Animal Hospital	3,800,000	17,100,000	17,100,000	-	-	-	38,000,000
Subtotal for UNC-GA	**95,700,554**	**158,036,922**	**115,626,758**	**83,471,066**	**34,434,700**	**-**	**487,270,000**
Grand Total	**218,110,554**	**315,469,972**	**332,957,408**	**311,793,966**	**235,636,000**	**-**	**1,413,967,900**

Six-Year Capital Improvements Plan - 2007-13

NEW CONSTRUCTION - Special Financing (COPs)

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Administration							
State Highway Patrol Multi-Purpose Building - Garner Road Campus	1,721,000	12,429,500	12,429,500	-	-	-	26,580,000
Subtotal for DOA	**1,721,000**	**12,429,500**	**12,429,500**	**-**	**-**	**-**	**26,580,000**
Information Technology Services							
ITS - Secondary Data Center Equipment	10,000,000	-	-	-	-	-	10,000,000
Subtotal for ITS	**10,000,000**	**-**	**-**	**-**	**-**	**-**	**10,000,000**
Correction							
NC Correctional Institution for Women Health and Mental Health Facility	4,140,000	17,811,550	17,811,550	-	-	-	39,763,100
Alexander Correctional Institution Minimum Addition	6,595,650	6,595,650	-	-	-	-	13,191,300
Scotland Correctional Institution Medium Addition	9,908,250	9,908,250	-	-	-	-	19,816,500
New Adult Male Medium Facility	-	-	-	7,000,000	28,262,000	28,262,000	63,524,000
Central Prison High Control Facility	-	-	-	-	-	46,335,900	46,335,900
Subtotal for DOC	**20,643,900**	**34,315,450**	**17,811,550**	**7,000,000**	**28,262,000**	**74,597,900**	**182,630,800**
Environment & Natural Resources							
State Conservation Land Acquisition	40,000,000	20,000,000	20,000,000	20,000,000	-	-	100,000,000
Subtotal for DENR	**40,000,000**	**20,000,000**	**20,000,000**	**20,000,000**	**-**	**-**	**100,000,000**
Grand Total	**72,364,900**	**66,744,950**	**50,241,050**	**27,000,000**	**28,262,000**	**74,597,900**	**319,210,800**

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Administration							
DOA Buildings -- Waterproofing and Caulking	845,000	-	-	-	-	-	845,000
History Museum -- Replacement of Security & Fire Alarm System	300,000	-	-	-	-	-	300,000
Art Museum -- Utility Plant Upgrades	270,000	1,548,000	-	-	-	-	1,818,000
Albemarle Building -- Asbestos Abatement	1,411,000	1,482,000	1,552,000	1,623,000	1,693,000	1,764,000	9,525,000
DOA Buildings -- ADA Improvements	450,000	486,000	522,000	558,000	594,000	630,000	3,240,000
DOA Buildings -- Roof Replacements	271,000	573,000	-	-	-	-	844,000
DOA Buildings -- Elevator Replacements	947,000	748,000	645,000	1,201,000	414,000	570,000	4,525,000
DOA Buildings -- HVAC Renovations/Replacements	526,000	-	-	-	-	-	526,000
DOA Building -- Plumbing Improvements	300,000	324,000	348,000	372,000	396,000	420,000	2,160,000
Brown-Rogers -- Major Renovation	3,464,000	-	-	-	-	-	3,464,000
Garner Rd Complex -- Utility System Replacement	124,000	1,812,000	1,936,000	-	-	-	3,872,000
DOA Steam System Improvements	500,000	540,000	580,000	620,000	660,000	700,000	3,600,000
Cotton Classing -- Replace Fire Alarm System & Upgrade Electrical	-	130,000	-	-	-	-	130,000
Old Steam Plant -- Remove Boilers & Piping	-	229,000	-	-	-	-	229,000
Caswell Square Old Heating Plant -- Demolish Building & Rework Steam Pipe Connections	-	1,348,000	-	-	-	-	1,348,000
DOA Buildings -- Generator Replacements	-	-	360,000	-	-	-	360,000
DOA Repair and Renovation	61,096	249,096	3,526,096	5,095,096	5,712,096	5,385,096	20,028,576
Subtotal for DOA	**9,469,096**	**9,469,096**	**9,469,096**	**9,469,096**	**9,469,096**	**9,469,096**	**56,814,576**
Cultural Resources							
Somerset Place Collins Family Home Foundation Stabilization	2,585,300	-	-	-	-	-	2,585,300
Old Records Center Renovation	197,300	-	-	-	-	-	197,300
Departmentwide Roof Repairs	362,000	362,000	362,000	362,000	362,000	362,000	2,172,000
Museum of Art Auditorium Upgrade	120,500	-	-	-	-	-	120,500
Roanoke Island Festival Park Restroom/ADA/Mechanical Renovation	177,000	-	-	-	-	-	177,000

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Departmentwide HVAC Repairs	181,000	181,000	181,000	181,000	181,000	181,000	1,086,000
Departmentwide Exterior Painting	109,700	109,700	109,700	109,700	109,700	109,700	658,200
Humber House Auxiliary Building Renovation	69,100	-	-	-	-	-	69,100
Tryon Palace Campus Fire Alarm System	113,100	-	-	-	-	-	113,100
Historic Edenton Iredell House Foundation Repair	510,700	-	-	-	-	-	510,700
Historic Halifax Masonry Repairs	-	363,100	-	-	-	-	363,100
Charlotte Hawkins Brown Memorial -- General Repairs	-	130,700	-	-	-	-	130,700
Town Creek Ceremonial Center Repair	-	85,300	-	-	-	-	85,300
Museum of Cape Fear Poe House Repairs	-	279,900	-	-	-	-	279,900
Tryon Palace Conservation Lab Renovation	-	145,400	-	-	-	-	145,400
Historic Stagville Restoration -- Phase II	-	734,400	-	-	-	-	734,400
Historic Halifax Burgess House Foundation Stabilization	-	110,000	-	-	-	-	110,000
UV Protection for Historic Structures	-	110,000	165,000	90,000	57,900	-	422,900
Reed Gold Mine -- Engine Shaft Rehabilitation	-	1,419,800	-	-	-	-	1,419,800
Duke Homestead Historic Building Repair	-	104,700	-	-	-	-	104,700
Edenton Carriage House Renovation	-	-	93,700	-	-	-	93,700
State Capitol Carpet Replacement	-	371,200	-	-	-	-	371,200
Tryon Palace Garden Maintenance Building	-	-	136,400	-	-	-	136,400
Neuse Shelter Renovations -- Caswell Neuse	-	-	97,600	-	-	-	97,600
Tryon Palace Fire & Life Safety Study	-	-	79,380	-	-	-	79,380
Charlotte Hawkins Brown Memorial -- Greg Cottage Renovations	-	-	213,000	-	-	-	213,000
Charlotte Hawkins Brown Memorial -- Reynolds Hall Renovations	-	-	2,692,700	-	-	-	2,692,700
Charlotte Hawkins Brown Memorial -- Galen Stone Hall Interior Renovations	-	-	-	2,402,900	2,402,900	-	4,805,800
DCR Repair and Renovation	74,300	-	369,520	1,354,400	1,386,500	3,847,300	7,032,020
Subtotal for DCR	**4,500,000**	**4,507,200**	**4,500,000**	**4,500,000**	**4,500,000**	**4,500,000**	**27,007,200**

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Office of State Budget & Management							
OSBM Contingency	2,030,313	2,073,884	2,185,004	2,030,097	2,085,389	2,106,777	12,511,464
Subtotal for OSBM	**2,030,313**	**2,073,884**	**2,185,004**	**2,030,097**	**2,085,389**	**2,106,777**	**12,511,464**
Health & Human Services							
Dorthea Dix -- Campus Wide Building System Upgrades (Part 2 of 2)	2,250,000	2,250,000	2,250,000	1,626,200	1,626,200	1,626,200	11,628,600
O'Berry Center -- New Heating Plant (Construction Funds)	3,759,100	-	-	-	-	-	3,759,100
Walter B. Jones ADATC -- Dining & Kitchen Building Renovations	548,600	-	-	-	-	-	548,600
O'Berry Center -- Building Systems Upgrades ELC-1	2,406,400	-	-	-	-	-	2,406,400
Julian F. Keith ADATC -- Dining & Kitchen Building Upgrade	885,300	-	-	-	-	-	885,300
WNC School for the Deaf -- Reroof Henderson Hall	168,800	-	-	-	-	-	168,800
Dorthea Dix -- Campus Paving Improvements	903,400	-	-	-	-	-	903,400
Western Region VR -- HVAC Replacement	121,600	-	-	-	-	-	121,600
Murdoch Center -- Rehabilitation Services Air Conditioning Upgrades and Cold Storage	961,700	-	-	-	-	-	961,700
Dorthea Dix -- Campus Roofing	-	947,800	-	-	-	-	947,800
ENC School for the Deaf -- Window Replacement - McAdams, Vestal & Eagles Hall	-	1,348,200	-	-	-	-	1,348,200
Murdoch Center -- Reroof, Arbor, Administration, Main Kitchen, Pineview and Ridgeway	-	945,500	-	-	-	-	945,500
J. Iverson Riddle -- Repair Redwood Floor Slab And Repair Concrete "T" Posts	-	115,000	-	-	-	-	115,000
ENC School for the Deaf -- Alford Hall HVAC & ADA Upgrades	-	1,033,500	-	-	-	-	1,033,500
Murdoch Center -- Auditorium Floor Conversion - Resident Program Space Modification	-	945,500	-	-	-	-	945,500
Caswell Center -- Dewey Building Renovation	-	2,201,000	-	-	-	-	2,201,000
Black Mountain Center -- Resurface Campus Streets and Parking Lots	-	428,600	-	-	-	-	428,600

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Caswell Center -- Building Systems Upgrade - Omega	-	926,600	-	-	-	-	926,600
Eastern Region VR -- Renovations to K Building	-	-	1,623,600	-	-	-	1,623,600
Caswell Center -- HVAC System and Life Safety Upgrades - Gym	-	-	1,368,800	-	-	-	1,368,800
RJ Blackley ADATC -- Aiken & Cathell Building Modifications	-	850,700	-	-	-	-	850,700
Caswell Center -- Building Systems Upgrade - Beta	-	-	926,600	-	-	-	926,600
VRS -- Removal of Underground Storage Tanks	-	-	45,000	-	-	-	45,000
O'Berry Center -- Emergency Power For Nine Cottages	-	-	348,400	-	-	-	348,400
O'Berry Center -- Building System Upgrades ELC-4	-	-	2,726,800	-	-	-	2,726,800
Dorthea Dix -- Steam - Condensate System Upgrades - Phase I	-	-	753,600	-	-	-	753,600
Walter B. Jones ADATC -- Replace Windows and Doors - Campuswide	-	-	246,500	-	-	-	246,500
WNC School for the Deaf -- Water and Sewer Campus Distribution Upgrades	-	-	756,500	-	-	-	756,500
Walter B. Jones ADATC -- Life Safety Code Corrections	-	-	-	114,700	-	-	114,700
WNC School for the Deaf -- Remove (5) Underground Storage Tanks (USTs)	-	-	-	88,100	-	-	88,100
Caswell Center -- Building Systems Upgrade - Alpha	-	-	926,600	-	-	-	926,600
Murdoch Center -- Replace Exterior Windows on 19 Buildings	-	-	-	3,349,900	-	-	3,349,900
Caswell Center -- Piping Replacement Phase IV	-	-	-	1,711,800	-	-	1,711,800
Caswell Center -- Campus Fire Hydrant System	-	-	-	763,000	-	-	763,000
Caswell Center -- Lee Building Renovation	-	-	-	2,212,400	-	-	2,212,400
Western Region VR -- Paving Repairs	-	-	-	72,200	-	-	72,200
Caswell Center -- Collection System Rehabilitation Phase I	-	-	-	820,800	-	-	820,800
Dorthea Dix -- Water and Sewer Upgrades	-	-	-	1,360,700	-	-	1,360,700
O'Berry Center -- Building System Updrades ELC-3	-	-	-	-	2,566,600	-	2,566,600

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
WNC School for the Deaf -- Install New Bleachers and Pave Running Track	-	-	-	-	102,900	-	102,900
Walter B. Jones ADATC -- Activities Building Upgrades	-	-	-	-	963,200	-	963,200
NC Special Care Center -- Renovate Kitchen and Dining	-	-	-	-	3,210,600	-	3,210,600
ENC School for the Deaf -- Vestal Hall Roof Replacement	-	-	-	-	898,300	-	898,300
J. Iverson Riddle -- Campus Repaving - Phase II	-	-	-	-	1,327,000	-	1,327,000
Julian F. Keith ADATC -- Dorm 1, 2 Buildings Upgrades	-	-	-	-	-	717,200	717,200
O'Berry Center -- Reroof ELC-4 and ELC-5 East	-	-	-	-	1,010,300	-	1,010,300
Governor Morehead School -- Covered Sidewalk Installation	-	-	-	-	256,900	-	256,900
J. Iverson Riddle -- Extend Covered Walkway to Chapel and Construct (2) Canopies	-	-	-	-	-	374,300	374,300
Caswell Center -- Shelter for Central Warehouse	-	-	-	-	-	73,000	73,000
Julian F. Keith ADATC -- Dorm 3, 4 & 5 Buildings Upgrades	-	-	-	-	-	921,000	921,000
O'Berry Center -- Temperature Controls Upgrades	-	-	-	-	-	398,200	398,200
Governor Morehead School -- Athletic Field Track Replacement	-	-	-	-	-	32,800	32,800
Caswell Center -- Repave Streets and Parking Lots	-	-	-	-	-	1,164,900	1,164,900
Caswell Center -- Building Systems Upgrade - Azalea Cottage	-	-	-	-	-	723,600	723,600
Dorthea Dix -- Campus Chill Water System Improvements	-	-	-	-	-	1,142,000	1,142,000
ENC School for the Deaf -- Water & Sewer Upgrades	-	-	-	-	-	540,400	540,400
Caswell Center -- Building Systems Upgrade - Elm Cottage	-	-	-	-	-	723,600	723,600
Black Mountain Center -- HVAC and Electrical Upgrades to 10 program houses	-	-	-	-	-	133,700	133,700
Wetern Region VR -- Security Entrence Upgrade	-	-	-	-	-	13,900	13,900
Casell Center -- Building Systems Upgrade - Hardison Building	-	-	-	-	-	1,529,100	1,529,100

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Western Region VR -- Electrical System Replacement in Old Farm Colony Bldg	-	-	-	-	-	372,300	372,300
ENC School for the Deaf -- Mayfield Hall HVAC & ADA Upgrades	-	-	-	-	-	873,000	873,000
Murdoch Center -- Insulate Attics and Floors and Replace Lights	-	-	-	-	-	781,400	781,400
Subtotal for DHHS	**12,004,900**	**11,992,400**	**11,972,400**	**12,119,800**	**11,962,000**	**12,140,600**	**72,192,100**
Correction							
Fire and Life Safety Projects	740,133	740,133	740,133	740,133	740,133	740,133	4,440,798
Kitchen Hood Suppression System Upgrades	123,533	123,533	123,533	123,533	123,533	123,535	741,200
Replacement/Upgrade of Obsolete Electronic Systems	986,283	986,283	986,283	986,283	986,283	986,285	5,917,700
Roof Repair and Replacement Projects	1,141,683	1,141,683	1,141,683	1,141,683	1,141,683	1,141,685	6,850,100
Mechanical Systems Renovations/Replacement	292,850	292,850	292,850	292,850	292,850	292,850	1,757,100
Water/Wastewater Improvements	1,089,333	1,089,333	1,089,333	1,089,333	1,089,333	1,089,335	6,536,000
Energy Efficiency Improvement Projects	364,733	364,733	364,733	364,733	364,733	364,735	2,188,400
Perimeter Fence System Upgrades	2,311,278	2,311,278	2,550,000	2,550,000	2,550,000	2,550,000	14,822,556
Weatherproofing of O'Berry Building/DART Cherry Facility	-	-	104,000	208,000	-	-	312,000
Demolition of Abandoned Buildings	-	-	250,000	225,600	-	-	475,600
Paving Repairs to Parking and Driveway Areas	338,575	338,575	338,575	338,575	338,575	338,575	2,031,450
Repair to Kitchen Floors	93,233	93,233	93,233	93,233	93,233	93,235	559,400
Asbestos Abatement	-	-	100,000	188,200	-	-	288,200
Underground Storage Tank (UST) Removal	100,000	100,000	136,200	-	-	-	336,200
Demolition of Abandoned Buildings/ Fountain CCW	609,800	609,800	-	-	-	-	1,219,600
Swannanoa JEC - Phase I of Complex Renovation for Conversion to a DOC Female Facility	1,625,000	1,625,000	-	-	-	-	3,250,000
Renovate NCCIW Infirmary	-	-	1,256,000	1,256,000	-	-	2,512,000
Renovate NCCIW Mental Health	-	-	-	-	1,296,650	1,296,650	2,593,300
Subtotal for DOC	**9,816,434**	**9,816,434**	**9,566,556**	**9,598,156**	**9,017,006**	**9,017,018**	**56,831,604**

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Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Crime Control & Public Safety							
Replace Boilers Statewide	292,700	-	-	-	-	-	292,700
Fair Bluff Armory -- Roof Replacement	216,800	-	-	-	-	-	216,800
Forest City Armory -- Roof Replacement	252,100	-	-	-	-	-	252,100
Nashville Armory -- Roof Replacement	182,900	-	-	-	-	-	182,900
Southern Pines Motor Vehicle Bldg -- Roof Replacement	93,700	-	-	-	-	-	93,700
Statesville Motor Vehicle Bldg -- Roof Replacement	88,100	-	-	-	-	-	88,100
Wallace Armory -- Roof Replacement	216,800	-	-	-	-	-	216,800
Armory Painting Statewide	410,800	-	-	-	-	-	410,800
UST Removal Projects Statewide	218,400	-	-	-	-	-	218,400
Replace Boilers Statewide	-	252,900	-	-	-	-	252,900
Benson Armory -- Roof Replacement	-	232,300	-	-	-	-	232,300
Hickory Armory -- Roof Replacement	-	213,200	-	-	-	-	213,200
Rocky Mount Armory -- Roof Replacement	-	266,900	-	-	-	-	266,900
Roxboro Armory -- Roof Replacement	-	262,300	-	-	-	-	262,300
UST Removal Proejcts Statewide	-	218,400	-	-	-	-	218,400
Replace Boilers Statewide	-	257,100	-	-	-	-	257,100
Lexington Armory -- Roof Replacement	-	247,900	-	-	-	-	247,900
Rockingham Armory -- Roof Replacement	-	-	247,900	-	-	-	247,900
Southern Pines Armory -- Roof Replacement	-	-	247,900	-	-	-	247,900
Thomasville Armory -- Roof Replacement	-	-	227,500	-	-	-	227,500
UST Removal Proejcts Statewide	-	-	233,100	-	-	-	233,100
Replace Boilers Statewide	-	-	273,200	-	-	-	273,200
Laurinburg Armory -- Roof Replacement	-	-	263,400	-	-	-	263,400
Snow Hill Armory -- Roof Replacement	-	-	263,400	-	-	-	263,400
Saint Pauls Armory -- Roof Replacement	-	-	263,400	-	-	-	263,400
Tarboro Armory -- Roof Replacement	-	-	-	241,800	-	-	241,800
UST Removal Proejcts Statewide	-	-	-	247,700	-	-	247,700
Replace Boilers Statewide	-	-	-	289,300	-	-	289,300

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Boone Armory -- Roof Replacement	-	-	-	232,100	-	-	232,100
Statesville Armory -- Roof Replacement	-	-	-	314,900	-	-	314,900
UST Removal Proejcts Statewide	-	-	-	262,300	-	-	262,300
DCCPS Repair and Renovation	-	-	-	588,302	2,176,402	2,176,402	4,941,106
Subtotal for CCPS	**1,972,300**	**1,951,000**	**2,019,800**	**2,176,402**	**2,176,402**	**2,176,402**	**12,472,306**
Justice							
Old Education Bdg. -- Green Square Related Project Renovations	1,500,000	-	-	-	-	-	1,500,000
Old Education Bdg. -- Stormwater System Repairs	97,000	-	-	-	-	-	97,000
NC Justice Academy -- Auditorium Classroom Building Renovation	-	2,544,200	-	-	-	-	2,544,200
NC Justice Academy -- Administration Annex Renovation	-	522,700	-	-	-	-	522,700
NC Justice Academy -- Student Center Improvements	-	385,600	-	-	-	-	385,600
Building # 9 Training Center	-	-	1,362,838	-	-	-	1,362,838
DOJ Repair and Renovation Garner Road Campus	1,500,000	-	2,000,000	3,500,000	4,000,000	3,800,000	14,800,000
Subtotal for DOJ	**3,097,000**	**3,452,500**	**3,362,838**	**3,500,000**	**4,000,000**	**3,800,000**	**21,212,338**
Juvenile Justice and Delinquency Prevention							
Upgrade Fire Alarm System at C.A. Dillon	350,000	-	-	-	-	-	350,000
Upgrade Fire Alarm System at Cumberland & Buncombe Detention Centers	150,000	-	-	-	-	-	150,000
Lift Station and Muffin Monster at Stonewall Jackson	393,000	-	-	-	-	-	393,000
Renovate School Buildings to Provide Area Offices at Stonewall Jackson	160,000	-	-	-	-	-	160,000
DJJDP Repair and Renovation	665,140	1,650,000	1,718,140	1,718,140	1,718,140	1,718,140	9,187,700
Subtotal for DJJDP	**1,718,140**	**1,650,000**	**1,718,140**	**1,718,140**	**1,718,140**	**1,718,140**	**10,240,700**
Agriculture & Consumer Services							
Old Health Building Renovation - Phase II	1,595,235	-	-	-	-	-	1,595,235
Repairs to Constable Lab Air Supply	580,000	-	-	-	-	-	580,000

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Multi Hazard Threat Database Reliability	174,450	938,351	-	-	-	-	1,112,801
Repair & Renovation of Livestock Facilities at Piedmont Research Station	-	291,100	-	-	-	-	291,100
Traffic and Pedestrian Improvements	-	460,285	-	-	-	-	460,285
Charlotte Regional Farmers Market Misc. Repairs	-	178,445	-	-	-	-	178,445
Repairs & Renovations to Shop, Storage, & Dwellings @ Multiple Locations	-	477,400	-	-	-	-	477,400
NC State Fairgrounds -- Storm Water Improvements	-	-	536,356	-	-	-	536,356
Improvments to Eaddy Building & Reedy Creek Parking Lots	-	-	85,359	-	-	-	85,359
Piedmont Triad Farmers Market -- Replacing Birdnetting	-	-	57,000	-	-	-	57,000
Crossnore Plant Protection Office and Shop	-	-	87,890	-	-	-	87,890
Renovation of Irrigation Systems & Aquaculture Pond	-	-	204,800	-	-	-	204,800
Repair & Replace Floor Tile in Constable Lab	-	-	78,000	-	-	-	78,000
Miscellaneous Repairs -- Southeastern Ag Center	-	-	109,877	-	-	-	109,877
Raleigh Farmers Market -- Paint Roofs at Wholesale I & II	-	-	598,400	-	-	-	598,400
Wholesale Bldg #1 Roof Repair; Repaving Streets and Parking Areas WNC FM	-	-	299,000	-	-	-	299,000
Charlotte Regional Farmers Market -- Parking Repairs	-	-	276,329	-	-	-	276,329
Piedmont Triad Farmers Market -- Replacing Baydoors	-	-	-	30,000	-	-	30,000
Replace Cooling Tower at Constable Lab	-	-	-	130,000	-	-	130,000
Renovation of Multiple Livestock Facilities	-	-	-	342,200	-	-	342,200
Charlotte Regional Farmers Market -- Install heat in craft barn	-	-	-	44,923	-	-	44,923
Piedmont Triad Farmers Market -- Repair and Reseal Asphalt and Concrete Floors	-	-	-	86,000	-	-	86,000
WNC Agricultural Center -- Davis Arena Storm Drain Improvements	-	-	-	127,000	-	-	127,000
Raleigh Farmers Market Street Repair	-	-	-	209,000	-	-	209,000

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
WNC Farmers Market -- Wholesale Building # 1 Heater Replacement	-	-	-	122,000	-	-	122,000
SBMEAC Storage Room for Coliseum	-	-	-	36,000	-	-	36,000
Repair & Renovation to Shop and Storage Facilities at Multiple Locations	-	-	-	177,800	-	-	177,800
Charlotte Regional Farmers Market -- Building Upgrades	-	-	-	10,604	-	-	10,604
Renovations at WNC Farmers Market Restaurant	-	-	-	250,000	-	-	250,000
WNC Agricultural Center -- Barn paving Project	-	-	-	127,000	-	-	127,000
Piedmont Triad Farmers Market -- Radiant Blowers	-	-	-	62,000	-	-	62,000
SBMEAC-Storm Drain System - Northeast Section to Fill	-	-	-	88,000	-	-	88,000
Roof Replacement at the Eaddy Building	-	-	-	250,000	-	-	250,000
Repair & Renovate James Center & Greenhouse/Headhouse	-	-	-	250,000	-	-	250,000
Piedmont Triad Farmers Market -- Paint and Enclosure	-	-	-	-	120,000	-	120,000
Repairs & Renovations to Livestock Facilities at Multiple Locations	-	-	-	-	280,000	-	280,000
Piedmont Triad Farmers Market -- Siding Repairs	-	-	-	-	82,000	-	82,000
Repairs & Upgrades to Roads and Parking Areas at Multiple Locations	-	-	-	-	323,800	-	323,800
DACS Repair and Renovation	-	-	-	-	1,543,885	2,349,685	3,893,570
Subtotal for Agriculture	**2,349,685**	**2,345,581**	**2,333,011**	**2,342,527**	**2,349,685**	**2,349,685**	**14,070,174**
Commerce							
Commerce Repair and Renovation	524,768	524,768	524,768	524,768	524,768	524,768	3,148,608
Subtotal for Commerce	**524,768**	**524,768**	**524,768**	**524,768**	**524,768**	**524,768**	**3,148,608**
Environment & Natural Resources							
Forest Resources -- Roof Repairs and Replacements	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Parks and Recreation -- Roofing Repairs and Replacements	112,500	112,500	131,250	131,250	150,000	150,000	787,500
Forest Resources -- Structural Repairs and Renovations	211,250	195,000	195,000	195,000	195,000	195,000	1,186,250
Parks and Recreation -- Structural Repairs	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Six-Year Capital Improvements Plan - 2007-13

Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
Zoo -- Repairs and Renovations	1,277,250	1,277,250	1,277,250	1,277,250	1,965,000	1,965,000	9,039,000
Forestry Museum -- Renovation	2,150,100	-	375,000	375,000	-	-	2,900,100
Aquariums -- Repairs and Renovations	755,625	755,625	755,625	755,625	755,625	755,625	4,533,750
Water Quality -- Repairs and Renovations	-	113,750	113,750	113,750	113,750	113,750	568,750
Marine Fisheries -- Repairs and Renovations	-	390,000	390,000	390,000	390,000	390,000	1,950,000
Forest Resources -- Repairs and Renovations to Meet State and Federal Standards	-	50,000	50,000	25,000	12,500	12,500	150,000
Forest Resources -- Repairs to Electrical, Plumbing and HVAC Systems	-	195,000	195,000	195,000	195,000	195,000	975,000
Forest Resources -- Improvements to Meet the Requirements of the ADA Act.	-	160,000	160,000	80,000	40,000	40,000	480,000
Forest Resources -- Improvements to meet Fire Safety Codes	-	125,000	62,500	62,500	62,500	62,500	375,000
Forest Resources -- Improvements to Existing Facilities for Energy Efficiency	-	300,000	150,000	75,000	37,500	37,500	600,000
Forest Resources -- Improvements to Remove Asbestos, Lead Paint and Underground Tanks	-	125,000	75,000	75,000	75,000	75,000	425,000
Forest Resources -- Improvements and Renovations to Improve Use of Existing Space	-	130,000	130,000	130,000	130,000	130,000	650,000
Forest Resources -- Improvements to Roads, Walks, Drives and Utilities	-	130,000	130,000	130,000	65,000	65,000	520,000
Subtotal for DENR	**4,681,725**	**4,234,125**	**4,365,375**	**4,185,375**	**4,361,875**	**4,361,875**	**26,190,350**
NC Ports Authority							
Emergency Sinkhole Repair	250,000	1,983,012	1,983,012	-	-	-	4,216,024
Berth Structure Improvements to Support Transit Shed	-	-	-	1,603,229	1,603,229	1,603,229	4,809,687
Ports Repair and Renovation	1,585,639	-	-	232,410	232,410	232,410	2,282,869
Subtotal for NC Ports	**1,835,639**	**1,983,012**	**1,983,012**	**1,835,639**	**1,835,639**	**1,835,639**	**11,308,580**
Subtotal for State Agencies	**54,000,000**	**54,000,000**	**54,000,000**	**54,000,000**	**54,000,000**	**54,000,000**	**324,000,000**
UNC General Administration							
UNCCH - Repairs and Renovations	8,891,209	8,891,209	8,891,209	8,891,209	8,891,209	8,891,209	53,347,254

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Repairs and Renovation Reserve

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	6 Year Total
UNC General Administration - Repairs and Renovations	551,783	551,783	551,783	551,783	551,783	551,783	3,310,698
ASU - Repairs and Renovations	2,214,996	2,214,996	2,214,996	2,214,996	2,214,996	2,214,996	13,289,976
ECU - Repairs and Renovations	4,118,779	4,118,779	4,118,779	4,118,779	4,118,779	4,118,779	24,712,674
ECSU - Repairs and Renovations	1,086,158	1,086,158	1,086,158	1,086,158	1,086,158	1,086,158	6,516,948
FSU - Repairs and Renovations	1,162,057	1,162,057	1,162,057	1,162,057	1,162,057	1,162,057	6,972,342
NC A&T - Repairs and Renovations	2,126,939	2,126,939	2,126,939	2,126,939	2,126,939	2,126,939	12,761,634
NCCU - Repairs and Renovations	5,904,744	5,904,744	5,904,744	5,904,744	5,904,744	5,904,744	35,428,464
NCSA - Repairs and Renovations	958,116	958,116	958,116	958,116	958,116	958,116	5,748,696
UNCG - Repairs and Renovations	2,594,058	2,594,058	2,594,058	2,594,058	2,594,058	2,594,058	15,564,348
UNCA - Repairs and Renovations	1,198,745	1,198,745	1,198,745	1,198,745	1,198,745	1,198,745	7,192,470
UNCC - Repairs and Renovations	2,135,521	2,135,521	2,135,521	2,135,521	2,135,521	2,135,521	12,813,126
WCU - Repairs and Renovations	1,570,337	1,570,337	1,570,337	1,570,337	1,570,337	1,570,337	9,422,022
UNCP - Repairs and Renovations	1,011,633	1,011,633	1,011,633	1,011,633	1,011,633	1,011,633	6,069,798
UNCW - Repairs and Renovations	1,262,887	1,262,887	1,262,887	1,262,887	1,262,887	1,262,887	7,577,322
NCSSM - Repairs and Renovations	792,801	792,801	792,801	792,801	792,801	792,801	4,756,806
WSSU - Repairs and Renovations	992,275	992,275	992,275	992,275	992,275	992,275	5,953,650
NCSU - Repairs and Renovations	7,426,962	7,426,962	7,426,962	7,426,962	7,426,962	7,426,962	44,561,772
Subtotal for UNC-GA	**46,000,000**	**46,000,000**	**46,000,000**	**46,000,000**	**46,000,000**	**46,000,000**	**276,000,000**
Subtotal for UNC System:	**46,000,000**	**46,000,000**	**46,000,000**	**46,000,000**	**46,000,000**	**46,000,000**	**276,000,000**
Grand Total	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**	**100,000,000**	**600,000,000**

Appendix

General Obligation Bonds Since 1971 (Voted on by the Public)

Year	Authorization	Description	State Projects	Local Projects
1971	Chapter 909	Clean Water Bonds		150,000,000
1971	Chapter 953	NC Zoological Park Facilities	2,000,000	
1973	Chapter 657	Public School Facilities		300,000,000
1975	Chapter 854	UNC System	43,250,000	
1977	Chapter 677	Clean Water Bonds		230,000,000
1990	Chapter 935	Prison and Youth Services Facilities		
		Authorized for use in 1991	112,500,000	
		Authorized for use in 1993	87,500,000	
1993	Chapter 542	Education, Clean Water and Parks		
		UNC System	310,000,000	
		State Parks	35,000,000	
		Community Colleges		250,000,000
		Clean Water		145,000,000
1996	Chapter 631	Public School Facilities		1,800,000,000
1998	SL 1998-132	Clean Water and Natural Gas		
		Clean Water		800,000,000
		Extension of Natural Gas Service		200,000,000
2000	SL 2000-3	Higher Education Bonds		
		UNC System	2,500,000,000	
		Community Colleges		600,000,000
		Grand Total	**3,090,250,000**	**4,475,000,000**

Special Financing (COPs)

Year	Authorization	Description	Amount
2000-01	DENR	Buildings for Wildlife	**17,500,000**
2001-02	DOC	Prison 1,2 and 3	**218,405,000**
2003-04	DOC	Prison 4,5 and 6 Design	158,955,000
	DOC	Prison 6	108,000,000
	DOC	Purchase of 2 prison being leased	52,000,000
	DHHS	Mental Hosp (replace Dix)	110,000,000
	DJJDP	YDC Design	4,460,000
	Various	Repair & Renovation COPs	300,000,000
		subtotal 2003-04	**733,415,000**
2004-05	DENR	Park/Rec, NH and CWM Trust F	45,000,000
	DJJDP	5 YDC Centers	35,000,000
	UNC-CH	UNC Cancer Center	180,000,000
	ECU	NC Cardiovascular	60,000,000
	UNC-C	Bioinformatics Center	35,000,000
	ECSU	Pharmacy School	28,000,000
	UNC-A	Health Center	35,000,000
	FSU	Nursing Center	10,000,000
	NCA&T/UNCG	Millennial Campus - Research Building	10,000,000
	UNC-P	Nursing and Allied Health Building	10,000,000
	WCU	Center for Health & Aging	10,000,000
	WSSU	Center for Design Innovation	10,000,000
		subtotal 2004-05	**468,000,000**
2006-07	DCR	NC Museum of Art	40,000,000
	DHHS	State Health Lab/OCME	101,000,000
	DHHS	Central Psychiatric Hospital	20,000,000
	DHHS	Eastern Psychiatric Hospital	145,500,000
	DHHS	Western Psychiatric Hospital	162,800,000
	DOC	Regional Medical/Mental Health	132,200,000
	ITS	Secondary Statewide Data Center	24,841,300
	UNCC	Center City Classroom Bldg.	45,827,400
	DJJDP	5 YDC Supplement	7,000,000
	DENR	Wildlife Land	20,000,000
	DOA	Dowtown Parking Deck	20,000,000
		subtotal 2006-07	**719,168,700**
		Grand Total	**2,156,488,700**

Attachment 3

Six-Year Nonappropriated Capital Improvements Priorities 2007-2013 Worksheet

			Previously	Funding Plan					
		Request	Appropriated	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Priority:	**Appalachian State University**								
1	Frank Residence Hall Renovation	6,000,000		6,000,000					
2	Steam Infrastructure Improvement, Phase 4	7,500,000		7,500,000					
3	Cone Residence Hall Renovation	7,000,000			7,000,000				
4	Honors Residence Hall	15,000,000				15,000,000			
5	Steam Infrastructure Improvement, Phase 5	8,000,000					8,000,000		
6	Bowie Residence Hall Renovation	8,000,000					8,000,000		
7	Eggers Residence Hall Renovation	8,000,000						8,000,000	
8	Center for Student Excellence	10,000,000						10,000,000	
9	East Hall Renovation	10,000,000							10,000,000
10	Parking Infrastructure Expansion	7,000,000							7,000,000
Priority:	**East Carolina University**								
1	Scott Residence Hall Renovation	10,100,000		10,100,000					
2	Health Sciences Student Services and Food Service Facility Expansion	7,000,000		7,000,000					
3	Wright Soda Shop Renovation and Expansion	1,500,000			1,500,000				
4	General Internal Medicine and Medicine/Pediatrics Clinic Facility	18,000,000			18,000,000				
5	Student Recreation Center and Wellness Expansion	12,250,000				12,250,000			
6	Main Campus Police Department Expansion	6,300,000				6,300,000			
7	Student Health Services Addition and Expansion	3,600,000					3,600,000		
8	Croatan Dining Facility Renovation and Expansion	1,500,000					1,500,000		
9	Greek Student Housing	16,000,000					16,000,000		
10	Main Campus Book Store Expansion	5,000,000					5,000,000		
11	Ficklen Stadium Concession Booth Renovation	1,000,000						1,000,000	
12	North Recreational Fields Complex Expansion, Phase 2	10,500,000						10,500,000	
13	Ficklen Stadium East End Zone and Press Box Renovation and Expansion	50,000,000						50,000,000	
14	Softball, Women's Soccer, Women's Track Support Facility Expansion	2,500,000							2,500,000
15	Soccer and Track Complex Replacement	3,000,000							3,000,000
Priority:	**Elizabeth City State University**								
1	Butler Residence Hall HVAC Improvements	800,000		800,000					
2	Vaughan Center HVAC Improvements	1,500,000		1,500,000					
3	Softball and Baseball Complex	3,000,000			3,000,000				
4	Cordwell - Hoffler Infirmary Renovation	2,000,000			2,000,000				
5	Residence Hall	16,000,000				16,000,000			
6	Bias Hall Renovation	1,500,000						1,500,000	
7	Housing Complex Renovations	1,600,000							1,600,000

Attachment 3

Six-Year Nonappropriated Capital Improvements Priorities 2007-2013 Worksheet

				Funding Plan					
		Request	Previously Appropriated	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Priority:	**Fayetteville State University**								
1	Residence Hall	10,826,000			10,826,000				
2	Vance Residence Hall Renovation	6,597,000				6,597,000			
3	Joyner Residence Hall Renovation	2,240,000				2,240,000			
4	Smith Residence Hall Renovation	2,431,000					2,431,000		
5	Hood Residence Hall Renovation	2,067,000					2,067,000		
6	Bryant Residence Hall Renovation	4,728,000						4,728,000	
7	Harris Residence Hall Renovation	3,149,000						3,149,000	
8	New Residence Hall Renovation	5,500,000							5,500,000
9	Williams Residence Hall Demolition	319,000							319,000
Priority:	**North Carolina A&T State University**								
1	Williams Cafeteria Renovation	3,000,000		3,000,000					
2	Student Union Renovation	7,000,000			7,000,000				
3	Health Center Replacement	4,100,000					4,100,000		
4	University Bookstore Replacement	5,500,000						5,500,000	
5	Parking Infrastructure Expansion	8,000,000							8,000,000
Priority:	**North Carolina Central University**								
1	Student Services Building	22,000,000				22,000,000			
Priority:	**North Carolina State University**								
1	The American Home at NC State	20,000,000		20,000,000					
2	Avent Ferry Administrative Center Renovation	5,000,000			5,000,000				
3	Parking Infrastructure Expansion	15,000,000				15,000,000			
4	Student Health Services Renovation	3,000,000					3,000,000		
5	Research and Training Center	4,320,000						4,320,000	
Priority:	**University of North Carolina at Asheville**								
1	Governors Residence Hall, Phase 2	38,004,000		38,004,000					

Attachment 3

Six-Year Nonappropriated Capital Improvements Priorities 2007-2013 Worksheet

			Previously	Funding Plan					
		Request	Appropriated	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Priority:	**The University of North Carolina at Chapel Hill**								
1	Parking Infrastructure Expansion	21,300,000		21,300,000					
2	Information Technology Infrastructure Improvements	48,748,000		48,748,000					
3	Steam Infrastructure Improvements, Phase 1	84,105,000		84,105,000					
4	Electrical Infrastructure Improvements, Phase 1	34,060,000		34,060,000					
5	Athletic Training Facility	7,800,000		7,800,000					
6	Finley Golf Range House Renovation and Expansion	2,000,000		2,000,000					
7	Fetzer Gymnasium Expansion	1,000,000		1,000,000					
8	Henry Stadium Turf Replacement	2,000,000		2,000,000					
9	Chilled Water Infrastructure Improvements, Phase 1	44,559,000			44,559,000				
10	Ruffin Residence Hall Fire Sprinkler System Installation	200,000			200,000				
11	Mangum Residence Hall Fire Sprinkler System Installation	235,000			235,000				
12	Graham Student Union Renovation	3,205,000			3,205,000				
13	Kenan Stadium Renovation	50,000,000			50,000,000				
14	Fetzer Field Renovation and Expansion	10,000,000			10,000,000				
15	Manly Residence Hall Fire Sprinkler System Installation	240,000			240,000				
16	Grimes Residence Hall Fire Sprinkler System Installation	200,000			200,000				
17	Stacy Residence Hall Fire Sprinkler System Installation	200,000				200,000			
18	Everett Residence Hall Fire Sprinkler System Installation	200,000				200,000			
19	Carolina Inn Expansion	12,000,000				12,000,000			
20	Lewis Residence Hall Fire Sprinkler System Installation	200,000				200,000			
21	Student Family Housing, Phase 2	30,000,000				30,000,000			
22	Taylor Student Health Services Replacement	30,000,000				30,000,000			
23	Hanes Hall Expansion	350,000				350,000			
24	Student Recreation Center Renovation and Expansion	6,500,000				6,500,000			
25	Anderson Softball Stadium Renovation and Expansion	800,000				800,000			
26	University Lake Boat House Renovation and Improvements	3,000,000				3,000,000			
27	Craige Parking Deck Expansion	29,700,000					29,700,000		
28	South Road Walk Improvements	4,000,000					4,000,000		
29	Electrical Infrastructure Improvements, Phase 2	20,984,000					20,984,000		
30	Steam Infrastructure Improvements, Phase 2	48,552,000					48,552,000		
31	Hinton James Residence Hall Modernization	25,000,000						25,000,000	
32	Parking Infrastructure Expansion	16,250,000						16,250,000	
33	North East Food Service Facility	2,000,000						2,000,000	
34	Ehringhaus Residence Hall Modernization	20,000,000						20,000,000	
35	Craige Residence Hall Modernization	20,000,000						20,000,000	
36	Electrical Infrastructure Improvements, Phase 3	52,035,000							52,035,000
37	Spencer Residence Hall HVAC Improvements	3,500,000							3,500,000
38	Chilled Water Infrastructure Improvements, Phase 2	33,508,000							33,508,000

Attachment 3

Six-Year Nonappropriated Capital Improvements Priorities 2007-2013 Worksheet

			Previously	Funding Plan					
		Request	Appropriated	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Priority:	**University of North Carolina at Charlotte**								
1	Scott Residence Hall HVAC Improvements	1,200,000		1,200,000					
2	Residence Hall Siding Replacement, Phase 3	1,300,000		1,300,000					
3	Recreation Fields 12 and 13	5,000,000		5,000,000					
4	Library Quad Improvements	900,000			900,000				
5	Baseball Stadium Improvements, Phase 2	900,000			900,000				
6	Central Quad Improvements	4,000,000			4,000,000				
7	Colvard Building Atrium Improvements	1,250,000				1,250,000			
8	Charlotte Research Institute Collaborative Building	28,064,000				28,064,000			
9	Parking Infrastructure Expansion	600,000					600,000		
10	Colvard Building North Interior (advance planning)	400,000					400,000		
Priority:	**University of North Carolina at Greensboro**								
1	Grogan Residence Hall Fire Sprinkler System Installation	1,366,000		1,366,000					
2	Bailey Residence Hall and Cotten Residence Hall HVAC Renovation	5,501,000		5,501,000					
3	Baseball Stadium Locker Room Building	2,507,000			2,507,000				
4	Natatorium	23,225,000			23,225,000				
5	Hinshaw, Gray and Shaw Residence Halls HVAC Renovations	8,876,000				8,876,000			
6	Athletic Office and Training Complex	27,221,000					27,221,000		
7	Ragsdale-Mendenhall Residence Hall HVAC Renovation	8,523,000						8,523,000	
8	Spencer Dining Hall Renovation	10,438,000							10,438,000
Priority:	**University of North Carolina at Pembroke**								
1	Football Pressbox	2,000,000		2,000,000					
2	Soccer Fieldhouse	4,000,000		4,000,000					
3	Practice Field Replacement	3,000,000			3,000,000				
4	Tennis Courts Replacement	900,000				900,000			
5	Student Health Building Modernization and Expansion	1,900,000					1,900,000		
6	Baseball Stadium	6,500,000						6,500,000	
7	Softball Stadium	1,800,000							1,800,000

Attachment 3

Six-Year Nonappropriated Capital Improvements Priorities 2007-2013 Worksheet

				Funding Plan					
		Request	Previously Appropriated	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Priority:	**University of North Carolina at Wilmington**								
1	Residence Hall Life Safety Improvements	5,100,000		5,100,000					
2	Residence Hall Bathrooms Renovations	2,450,000		2,450,000					
3	Galloway Residence Hall Elevator Replacement	1,100,000		1,100,000					
4	Parking Infrastructure Expansion	6,000,000			6,000,000				
5	Warwick Hall Renovation	4,000,000			4,000,000				
6	Student Recreation Center Expansion	25,000,000				25,000,000			
7	Campus Recreation Field Expansion	7,000,000						7,000,000	
8	Tennis Facility Replacement	3,000,000							3,000,000
Priority:	**Western Carolina University**								
1	Walker Residence Hall Renovation	7,541,500			7,541,500				
2	Harrill Residence Hall Renovation	8,720,750				8,720,750			
Priority:	**Winston Salem State University**								
1	Student Activities Center	24,174,730		24,174,730					
2	Atkins Residence Hall and Wilson Residence Hall Exterior Improvements	280,000			280,000				
3	Atkins Residence Hall Elevator Replacement	165,000			165,000				
4	Moore Residence Hall Elevator Addition	389,000				389,000			
5	Dillard Residence Hall Elevator Addition	311,000					311,000		
6	Dillard Residence Hall Roof Replacement	122,000					122,000		
Priority:	**The North Carolina Arboretum**								
1	Baker Center Outdoor Exhibits	501,900		501,900					
2	Outdoor Events Center Expansion	9,824,000			9,824,000				
	Total	1,359,412,880	0	348,610,630	225,307,500	251,836,750	187,488,000	203,970,000	142,200,000

Worksheet III-C Capital Budget Requests

2007-13 Capital Improvement Plan

1	Priority No.			Date:	
2	Department:		Division/Institution:		
3	Project Title:			Location (County):	
4	Contact:		Phone:	Email:	

5 Six-Year Capital Improvement Needs Schedule:

		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Total
5a	Requirements:							$ -
5b	Receipts:							$ -
5c	Appropriations:	$ -	$ -	$ -	$ -	$ -		$ -

6 Source(s) of Receipts:

7 **Type of Project:** *(Mark "X" choosing only one)*

- ☐ New Facility
- ☐ Addition to Existing Facility
- ☐ Major Renovation/Rehab
- ☐ Renovate for New Use of Facility
- ☐ Land Acquisition
- ☐ Other (describe below)

General information: *(Mark "Y or N")*

- Will this project replace an existing facility? (Y/N)
- Will this project replace leased space with state-owned facilities? (Y/N)
- Was the allocation mandated by the General Assembly? (Y/N)
- Has advance planning been done for this project? (Y/N)
- Has there been a prior partial appropriation for this project? (Y/N)
- Prior appropriation in FY ____ Amount: ____
- Has funding for this project been requested previously? (Y/N)
- Year first requested:

8 **Project Description** (include short description of type, nature and extent of work required):

9 **Agency Selection Criteria** (Mark "X" beside the important criteria used for designating this project as a capital priority. Describe in "Project Justification")

- ☐ Health & Safety Considerations
- ☐ Critical Timing Issue
- ☐ Agency Mission & Goals
- ☐ Growth/Demand for Governmental Services
- ☐ Program Effectiveness
- ☐ Operational Efficiency
- ☐ Cost Benefit Analysis
- ☐ Economic Development
- ☐ Environmental Hazards
- ☐ Preservation or Improved Use of Existing Facility
- ☐ Other (Please Specify Criterion):

Worksheet III-C Capital Budget Request (cont.)

10 **Project Justification** (summarize the need for the project and the expected impact. Describe and justify each of the Agency Selection Criteria in line 9 above.):

11 **Estimated Project Schedule:** Begin Design Date ____ Project Completion ____ Begin Construction ____ Occupancy ____

12 Does completion of this project impact the start or completion of another capital project? (Y/N) ____ If yes, please explain.

12a

Operational Costs & Savings (submit net operating impact of capital project):

		First Year of Operation	Second Year of Operation	Third Year of Operation	Fourth Year of Operation	Fifth Year of Operation	
13	**Fiscal Year**	2014-15	2015-16	2016-17	2017-18	2018-19	Total
14	**Positions** (increase or reduction in FTE)						0
15	**Personnel** (Additional cost or savings)						$ -
16	**Maintenance** (Additional Costs or savings)						$ -
17	**Energy/Other Operating** (Additional Costs or savings)						$ -
18	**Equipment./Furnishings** (not Incl. in Const. Request)						$ -
19	**Total Requirements** (or savings)	$ -	$ -	$ -	$ -	$ -	$ -
20	**Receipts**						$ -
21	**Appropriations**	$ -	$ -	$ -	$ -	$ -	$ -

22a If operational increases will be supported by receipts, will fees have to be increased? (Y/N): ____ If Y, are statutory changes required?: ____

22b Source of receipts: ____ Proposed rate change: ____

23 If new construction, where is the proposed location? NC Zoological Park, Asheboro

24 Is the proposed site currently owned by the State of North Carolina? (Y/N) ____

25 Has this proposed site been approved by the Office of State Property?(Y/N) ____

26 Has this facility been inspected by the State Construction Office's F-CAP team? (Y/N): ____ FCAP File Name: ____

27 Was the requested project included in their review? (Y/N): ____

28 **Required Attachments** *(Mark "Y" or "N" or "NR")*

____ OC-25 Cost Estimate ____ Land Acquision Plan (new construction projects only)

____ FCAP Report (Only projects requested in the 07-09 biennium) ____ Other Supporting Documents (Site plans, master plans, etc.)

Worksheet III-C Summary

2007-2013 Capital Budget Requests

Department:

Priority	Division/Institution	Project Title	Total Requirements	Receipts/ Other	Appropriation
					$ -
					$ -
					$ -
					$ -
					$ -
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					$ -
					$ -
					$ -
					$ -
		TOTAL:	$ -	$ -	$ -

Name:
Phone:
Email:

Date:

Worksheet III-R Repair and Renovation Request

2007-13 Capital Improvement Plan

1 Priority No. _____ *(Priority for Repair & Renovation projects)* Date: _____

2 Department: _____ Division/Institution: _____

3 Project Title: _____ Location (County): _____

4 Contact: _____ Phone: _____ Email: _____

Six-Year Capital Improvement Needs Schedule:

	2007-08	2008-09	2009-10	2010-2011	2011-12	2012-13	Total
5 Requirements							$ -
6 Receipts/other							$ -
7 Appropriation/General Fund	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

8 Source(s) of Receipts: _____

9 **Type of Project:** *(Mark "X" for all that apply)*

☐ Roof Repair/Replacement	☐ HVAC	☐ Renovations to Improve Use of Existing Space
☐ Structural Repairs	☐ Amercians with Disabilities Act	☐ Historical Restoration
☐ Federal/State Mandate	☐ Fire Safety	☐ Improvements to Roads, Walks, Drives and Utilities
☐ Electrical	☐ Energy Efficiency	☐ Drainage and Landscape Improvements
☐ Plumbing	☐ Asbestos, Hazardous Materials, UST	☐ Other (describe below)

10 Percentage of total expenditure related to energy efficiency improvements: _____ %

11 Was the allocation mandated by the General Assembly? (Y/N): _____

12 **Project Description & Justification** (include short description of type, nature and extent of work required, the need for the project, and the expected impact):

Worksheet III-R Repair & Renovation Request (cont.)

13 Is an approved OC-25 Cost Estimate attached? (Y/N): | OC-25 file attached:

Note: Projects valued at $100,000 or greater require an approved Form OC-25 prior to allocation.

14 Has this facility been inspected by the State Construction Office's FCAP Team? (Y/N): | date of FCAP report:

15 Was the requested project included in their review? (Y/N): | FCAP report file attached:

Note: If yes, please attach a separate sheet with a summary statement or pertinent pages from the F-CAP team's report.)

16 Has this project been previously planned? (Y/N): | Year first requested:

17 **Estimated schedule of this project:**

Begin design date: | Completion:

Begin Construction: | Occupancy:

Impact on Operating Budget

18 Does the requested project impact the operating budget? (Y/N): | If yes, describe below

	First Year of Operation	Second Year of Operation	Third Year of Operation	Fourth Year of Operation	Fifth Year of Operation	Total
19 **Fiscal Year**						
20 **Positions** (Increase or Reduction in FTE)						
21 **Personnel** (Annual Cost or Savings)						$ -
22 **Maintenance** (Annual Cost or Savings)						$ -
23 **Energy/Other Operating** (Annual Cost/Savings)						$ -
24 **Equip./Furnishings** (Not Incl. in Construction)						$ -
25 **Total Requirements or Savings**	$ -	$ -	$ -	$ -	$ -	$ -
26 **Receipts**						$ -
27 **Appropriations**	$ -	$ -	$ -	$ -	$ -	$ -

(Please identify, on an annualized basis, any additional costs or savings (reductions) that will result from the completion of this project). Do not include construction costs.

Worksheet III-R Summary

2007-2013 Repair and Renovation Requests

Department:

Priority	Division/Institution	Project Title	Total Requirements	Receipts/ Other	Appropriation
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
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					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
					$ -
		TOTAL:	$ -	$ -	$ -

Name:
Phone:
Email:

Date:

.DEPARTMENT PROFILES

The interview information provided the department's qualitative perspective of its need, as well as the basic quantitative information necessary for the Consultant to begin the planning process. The department profiles represent analytical descriptions of characteristics necessary to project future personnel and space needs, determine location requirements, and identify other factors critical to the department satisfying its mission. The number of profiles prepared for each department varies depending on the number of physical locations and the desire to consolidate or co-locate specific functions. In general, each department profile provides the following information:

- **Location(s) –** Provides the department's physical address, *department gross square feet* (DGSF)[1], own/lease, and lease terms and cost.

- **Mission/Function –** Documents a clear understanding of the department's purpose and function.

- **Organization –** Presents an overview of the department's operating structure or divisions.

- **Function at Location –** Identifies the division or function housed at the location(s).

- **Workload Indicators –** Lists the factors (i.e. growth in population, funding, etc.) that have the greatest impact on personnel growth (or reduction) in the department over the next 15 years.

- **Personnel Data –** Presents full-time employees or equivalents per year from 1997 to 2006, as available, and identifies any non-department staff (i.e. interns, seasonal help, etc.) requiring space.

- **Personnel Growth Projection** – Presents the results from the four personnel forecast models using all or a combination of historic staff for **Fiscal Years 1996-1997 to 2006-2007**, past and projected State population, and data gathered through department interviews; and provides the Consultant's future personnel recommendation in five year intervals through 2022 based on a comparison of the model outcomes to the department's historic staff growth and insights revealed in the survey and/or personal interviews (i.e. constrained historical growth, change in management philosophy, future grant funding, planned department and/or staff changes due to the impact of technologies or change in workflow, etc.).

    - Model 1 Historical Number Change - estimates future growth based on average historical number growth of the department.

    - Model 2 Linear Regression - calculates the slope and intercept from historical personnel data and then uses this data to forecast the future number of employees along a regression line (simply put, it fits the best possible straight line through a series of data points and projects the line forward).

[1] The total department gross square feet (DGSF) is the sum of the various personnel, support, and equipment net square footage spaces within the confines of that department to: exclude exterior wall thickness; exclude vertical circulation spaces except when connecting floors are being used by the same department and, therefore, the two floors connected are considered a suite; exclude toilets and spaces used by the general public except if the toilet is located within a suite or solely used by employees; include hallways and circulation spaces being used between offices that are used by the department, thereby, defining the cluster of offices as a suite; include all file and storage spaces being used by the department; and include all other areas required to allow the department to function properly.

- Model 3 Constant Staff to Projected Population - applies the current ratio of departmental staff to state population to future population projections. For Model 3, state population data for 2006 and population projections for 2012, 2017 and 2022 were obtained from the North Carolina State Data Center (see table).

North Carolina State Population Projections

Year	Population	Annual % Chg.
2006	8,856,505	--
2012	9,621,281	1.4%
2017	10,301,545	1.4%
2022	10,985,780	1.3%
Average		*1.5%*

Source: NC State Data Center, March 2007.

- Model 4 Department's Recommendation - shows the department's recommendation for future staff growth.

The Consultant reviewed the outcome of each model and selected the model or an average of models most appropriate to reflect future personnel growth. Note that several departments were not able to provide historic staff data by location. As such, Model 3 and/or Model 4 were used extensively. *Note that a comprehensive staffing analysis was not completed and that the staff projections are for space planning purposes only.*

- **Current Space –** Lists specific spaces needed that are not provided at the current location for the department to complete regular tasks. Also, lists general condition problems or needs observed or noted by the department.

- **Space Needs Projection –** Presents the existing DGSF per staff or unit (i.e., equipment, storage, etc.) driving space needs and shows future personnel or other unit needs applied toward the recommended DGSF per staff/ unit to arrive at future space needs in five year intervals through the year 2022.

- **Critical Adjacencies –** Identifies the other departments with which the functional area has frequent face-to-face interaction and thus requires a close proximity to in regards to physical location.

- **Location Consideration –** Identifies the physical location requirements (downtown Raleigh, Garner Road, etc.).

- **Security –** Lists comments/concerns with facility, staff, and/or visitor security at the location(s).

- **Parking –** Lists comments/concerns with staff and/or visitor parking.

- **Other –** Lists any additional information that impacts the department's space needs or ideal location.

Administration, Department of – Central Office

Administration, 116 West Jones Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
81,715	✓			

Mission/Function

Oversees government operations such as building construction, purchasing and contracting for goods and services, managing state vehicles, acquiring and disposing of real property, and operating auxiliary services such as courier mail delivery and the sale of state and federal surplus property; provides internal services to include the maintenance of state-owned buildings and grounds, police security for state government facilities in Wake County, and leadership in managing the department's information resources and programs that provide advocacy, assistance and services to diverse segments of the state's population that have been traditionally underserved

Organization

- Government Operations – Surplus Property, Facility Management, Mail Service Center, Motor Fleet Management, Historically Underutilized Businesses, Purchase & Contract, State Construction, State Energy, State Property
- Secretary's Office – Executive Team, Public Telecommunications, Veterans Affairs, Human Resource Management, Fiscal Management, Public Information, State Environmental Review Clearinghouse
- Internal Services – Non-Public Education, Management Information Systems, State Capitol Police, State Parking
- Programs – Indian Affairs, Council for Women/Domestic Violence, Advocacy Council for Persons with Disabilities, Human Relations Commission, Youth Advocacy & Involvement
- Other - State Ethics Commission & License to Give Trust Fund Commission

Function at Location

- Government Operations - Historically Underutilized Business, Purchase and Contract, State Property
- Secretary's Office – Executive Team, Fiscal Management, Human Relations Management, Public Telecommunications
- Internal Services - Non-Public Education, Management Information Services, Parking
- Other - State Ethics Commission

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
168	186	194	196	178	167	165	163	167	176

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	181.3	185.8	190.2
Model 2 Linear Regression	155.6	145.9	136.2
Model 3 Constant Staff/Population	191.2	204.7	218.3
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Models 1&3)	**186**	**195**	**204**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	81,715			
Existing DGSF/FTE Staff	464			
FTE Staff Projection		186	195	204
Space Projection[1]	**81,715**	**84,015**	**86,085**	**88,155**

[1] Existing DGSF plus 230 SF per additional staff

Critical Adjacencies

Central to State Government/State Complex, Legislature

Location Consideration

Downtown Raleigh

Administration, Department of – Central Office (continued)

Security	▪ Provided by State Capitol Police
Parking	▪ Generally inadequate for staff and visitors
Other	

Administration, Department of – Council for Women/Domestic Violence Commission

130 Penmarc Drive, Suites 109 & 110, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
2,807		√	2012	$27,087

Mission/Function

Advises the governor, the North Carolina legislature and the state departments on the special needs of women in North Carolina by identifying and assessing needs, collecting and distributing information about the status of women, acting as a resource for local Councils/Commissions for Women, collaborating with other groups and individuals working on behalf of women, identifying and assessing statewide needs, including domestic violence, and assuring that necessary services, policies, and programs are provided to those in need and strengthening existing programs

Organization

Programs

Function at Location

Council for Women/Domestic Violence Central Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
8	13	14	15	10	10	8	6	8	8

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	8.0	8.0	8.0
Model 2 Linear Regression	3.9	1.0	-1.9
Model 3 Constant Staff/Population	8.7	9.3	9.9
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**9**	**9**	**10**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	2,807			
Existing DGSF/FTE Staff	351			
FTE Staff Projection		9	9	10
Space Projection @ 300 DGSF/Staff	**2,400**	**2,700**	**2,700**	**3,000**

Critical Adjacencies

Legislature, State Complex

Location Consideration

Downtown Raleigh

Security

Parking

Other

- Relocated from Merrimon Wynn House at 526 North Wilmington Street

Administration, Department of – Facility Management

(1) Main Office, 431 North Salisbury Street, Raleigh
(2) Landscape Office, 431 North Salisbury Street, Raleigh
(3) Storage, 431 North Salisbury Street, Raleigh
(4) Storage, 431 North Salisbury Street, Raleigh
(5) Storage, 431 North Salisbury Street, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	15,480	✓			
(2)	2,240	✓			
(3)	2,028	✓			
(4)	68	✓			
(5)	72	✓			

Mission/Function

Provides a safe and healthful work environment for employees and the general public in a cost effective and energy efficient manner by performing routine, preventive, and emergency maintenance to state facilities owned by and allocated to the Department of Administration; provides alteration services for renovations and other requests as a billed service to state agencies

Organization

Government Operations

Function at Location

Facility Management Central Office

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
179	198	199	198	143	142	169	164	159	162

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	150.7	141.2	131.8
Model 2 Linear Regression	127.5	106.6	85.7
Model 3 Constant Staff/Population	176.0	188.4	200.9
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**176**	**188**	**201**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	19,885			
Existing DGSF/FTE Staff	123			
FTE Staff Projection		176	188	201
Space Projection[1]	**20,820**	**22,360**	**23,680**	**25,110**

[1] Storage space at 3,000 SF plus 110 SF per staff

Critical Adjacencies

Central to State Government/State Complex

Location Consideration

Downtown Raleigh

Security

Parking

- Generally inadequate for staff and visitors

Other

Administration, Department of – Governor's Advocacy Council for Persons with Disabilities

2113 Cameron Street, Suite 218, Raleigh

Location	DGSF: 5,151 · Own: · Lease: √ · Lease Term: Month to Month · Lease Annual Cost: $74,689
Mission/Function	Provides a statewide protection and advocacy program; investigates complaints; pursues legal remedies for protection; reviews and recommends changes in laws; aides and assists local advocacy programs; and advises and assists on employment issues
Organization	Programs
Function at Location	Council for Persons with Disabilities Central Office
Workload Indicators	Growth in population, legislation
Personnel Data	Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
20	18	18	18	18	18	18	18	18	18

Personnel Growth Projection	Not applicable
Current Space	▪ Adequate, no issues identified
Space Needs Projection	Not applicable
Critical Adjacencies	
Location Consideration	
Security	
Parking	
Other	▪ Agency scheduled to disband by July 1, 2007

Administration, Department of – Human Relations Commission

YWCA, 217 West Jones Street, 4th Floor, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,025	✓			

Mission/Function

Provides services and programs aimed at improving relationships among all citizens of the state, while seeking to ensure equal opportunities in the areas of employment, housing, public accommodations, recreation, education, justice and governmental services

Organization

Programs

Function at Location

Human Relations Commission Central Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
13	13	13	13	13	13	15	15	15	15

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	16.3	17.4	18.6
Model 2 Linear Regression	16.9	18.3	19.8
Model 3 Constant Staff/Population	16.3	17.4	18.6
Model 4 Department Recommendation			
FTE Staff Projection (Avg All Models)	**16**	**18**	**19**

Current Space

- Space to be vacated and demolished

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,025			
Existing DGSF/FTE Staff	335			
FTE Staff Projection		16	18	19
Space Projection @ 300 DGSF/Staff	**4,500**	**4,800**	**5,400**	**5,700**

Critical Adjacencies

Legislature, State Complex

Location Consideration

Downtown Raleigh

Security

Parking

- Generally inadequate for staff and visitors

Other

- **NOTE:** building to be vacated and demolished for new parking deck site, function to relocate July 2 to leased space at 100 East Six Forks Road, Raleigh, with Indian Affairs Commission and Youth Advocacy & Involvement

Administration, Department of – Indian Affairs Commission

YWCA, 217 West Jones Street, 3rd Floor, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,672	✓			

Mission/Function

Instills a positive vision for American Indians through preserving cultural identity by promoting and advocating the rights, beliefs and opportunities which impact quality of life

Organization

Programs

Function at Location

Indian Affairs Commission Central Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
23	22	22	22	22	22	22	22	15	22

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	21.3	20.8	20.2
Model 2 Linear Regression	17.7	16.0	14.2
Model 3 Constant Staff/Population	23.9	25.6	27.3
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**24**	**26**	**27**

Current Space

- Space to be vacated and demolished

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,672			
Existing DGSF/FTE Staff	258			
FTE Staff Projection		24	26	27
Space Projection @ 300 DGSF/Staff	**6,600**	**7,200**	**7,800**	**8,100**

Critical Adjacencies

Legislature, State Complex

Location Consideration

Downtown Raleigh

Security

Parking

- Generally inadequate for staff and visitors

Other

- **NOTE:** building to be vacated and demolished for new parking deck site, function to relocate July 2 to leased space at 100 East Six Forks Road, Raleigh, with Human Relations Commission and Youth Advocacy & Involvement

Administration, Department of – Mail Service Center

Textbook Warehouse, 3905 Reedy Creek Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
23,720	✓			

Mission/Function

Provides mail services to and from state agencies with the highest quality, in the most cost-effective manner and with a high degree of customer satisfaction

Organization

Government Operations

Function at Location

Mail Sorting and Distribution Center

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
35	34	63	50	61	58	66	63	51	66

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	86.7	103.9	121.1
Model 2 Linear Regression	82.9	96.3	109.7
Model 3 Constant Staff/Population	71.7	76.8	81.9
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**72**	**77**	**82**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	23,720			
Existing DGSF/FTE Staff	359			
FTE Staff Projection		72	77	82
Space Projection[1]	**23,720**	**23,720**	**23,720**	**23,720**

[1] Existing DGSF

Critical Adjacencies

Central to State Government

Location Consideration

Security

Parking

- Generally inadequate for staff and visitors

Other

Administration, Department of – Motor Fleet Management Garage

1915 Blue Ridge Road, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	25,943	✓			
(2)	576	✓			

Mission/Function

Provides passenger vehicles to state agencies for employees in the performance of their duties; operates as a receipt-supported operation that purchases, maintains, assigns and manages the state's centralized fleet of approximately 8,500 vehicles

Organization

Government Operations

Function at Location

(1) Motor Fleet Garage
(2) Motor Fleet Gas Station

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
47	48	48	48	48	44	45	46	42	42

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	38.7	35.9	33.1
Model 2 Linear Regression	38.8	35.5	32.1
Model 3 Constant Staff/Population	45.6	48.9	52.1
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**46**	**49**	**52**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	26,519			
Existing DGSF/FTE Staff	631			
FTE Staff Projection		46	49	52
Space Projection[1]	**26,519**	**26,519**	**26,519**	**26,519**

[1] Existing DGSF

Critical Adjacencies

Central to State Government

Location Consideration

Current site

Security

Parking

Other

- Function relocated from 220 East Peace Street

Administration, Department of – Purchase & Contract E-Procurement

3301 Benson Drive, Suite 515, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
6,958		✓	03/31/2009	$118,251

Mission/Function

Maintains a web-based system to purchase goods and services from a network of vendors

Organization

Government Operations

Function at Location

E-Procurement Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									40

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	43.5	46.5	49.6
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**43**	**47**	**50**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	6,958			
Existing DGSF/FTE Staff	174			
FTE Staff Projection		43	47	50
Space Projection @ 230 DGSF/Staff	**9,200**	**9,890**	**10,810**	**11,500**

Critical Adjacencies

Central to State Government/State Complex

Location Consideration

Downtown Raleigh

Security

Parking

Other

Administration, Department of – State Capitol Police

Womack Building, 417 North Salisbury Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
4,252	✓			

Mission/Function

Provides security and law enforcement services within the North Carolina State Capitol Complex and surrounding governmental facilities; provides 24/7 police protection for State Government employees occupying more than five million square feet of state-owned facilities in 150 structures

Organization

Internal Services

Function at Location

Capitol Police Headquarters

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
57	60	61	62	49	49	56	58	65	61

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	63.7	65.9	68.1
Model 2 Linear Regression	60.2	61.4	62.5
Model 3 Constant Staff/Population	66.3	71.0	75.7
Model 4 Department Recommendation			
FTE Staff Projection (Avg Model 1&3)	**65**	**68**	**72**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	4,252			
Existing DGSF/FTE Staff	70			
FTE Staff Projection		65	68	72
Space Projection @ 110 DGSF/Staff	**6,710**	**7,150**	**7,480**	**7,920**

Critical Adjacencies

Central to State Government/State Complex

Location Consideration

Downtown Raleigh

Security

Parking

Other

Administration, Department of – State Construction

Education Building, 301 North Wilmington Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
20,182	✓			

Mission/Function

Manages the state's capital improvement process to assure that improvements to the state's physical properties can be reasonably completed with the amount of money appropriated, and that improvements have been designed and constructed giving proper consideration to economy in first cost, maintenance cost, in materials, and type of construction

Organization

Government Operations

Function at Location

State Construction Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
52	56	56	56	54	54	48	50	51	47

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	43.7	40.9	38.1
Model 2 Linear Regression	43.9	39.8	35.8
Model 3 Constant Staff/Population	51.1	54.7	58.3
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**51**	**55**	**58**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	20,182			
Existing DGSF/FTE Staff	429			
FTE Staff Projection		51	55	58
Space Projection[1]	**18,750**	**19,750**	**20,750**	**21,500**

[1] Storage and meeting space at 7,000 SF plus 250 SF per staff

Critical Adjacencies

Central to State Government/State Complex

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access

Parking

- Inadequate staff and visitor parking

Other

- Desire for function to be located with Central Office (Administration Building)

Administration, Department of – State Energy

1830A Tillery Place, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,495		✓	03/31/2010	$76,380

Mission/Function

Serves as North Carolina's lead agency for energy programs and services and as the official source for energy information and assistance for consumers, businesses, government agencies, community colleges and schools and the residential, commercial and industrial sectors

Organization

Government Operations

Function at Location

State Energy Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
						14	15	16	17

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression	23.0	28.0	33.0
Model 3 Constant Staff/Population	18.5	19.8	21.1
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Models 2&3)	**21**	**24**	**27**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,495			
Existing DGSF/FTE Staff	323			
FTE Staff Projection		21	24	27
Space Projection @ 300 DGSF/Staff	**5,100**	**6,300**	**7,200**	**8,100**

Critical Adjacencies

Central to State Government/State Complex

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access

Parking

- Inadequate staff and visitor parking

Other

- Desire for function to be located with Central Office (Administration Building)

Administration, Department of – Surplus Property

6501 Chapel Hill Road, Highway 54 West, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
37,594	✓			

Mission/Function

Offers surplus property received from state agencies and the University System, to other state agencies in need, or sells to qualifying non-profit organizations, and the general public; receives property from other sources such as local and county agencies, schools, municipalities, and community colleges;

Organization

Government Operations

Function at Location

Surplus Property Office & Warehouse

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
23	29	29	28	23	29	33	30	35	33

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	39.7	45.2	50.8
Model 2 Linear Regression	39.3	44.0	48.8
Model 3 Constant Staff/Population	35.8	38.4	40.9
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**36**	**38**	**41**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	37,594			
Existing DGSF/FTE Staff	1139			
FTE Staff Projection		36	38	41
Space Projection[1]	**37,594**	**37,594**	**37,594**	**37,594**

[1] Existing DGSF

Critical Adjacencies

Location Consideration

Security

Parking

Other

- Note that previous study recommended physically combining State and Federal Surplus, as both operations under a single director

Administration, Department of – Veterans Affairs Central Office

Albemarle Building, 325 North Salisbury Street, Suite 1065, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
2,535	✓			

Mission/Function

Assists veterans and their families in the presentation, processing, proof and establishment of claims, privileges, rights and benefits as they may be entitled to under Federal, State or local laws; cooperates with the various governmental units and veterans organizations in seeking to serve veterans

Organization

Secretary's Office

Function at Location

Veterans Affairs Central Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
12	14	8	8	8	8	8	10	10	10

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	8.7	7.6	6.4
Model 2 Linear Regression	7.3	6.2	5.1
Model 3 Constant Staff/Population	10.9	11.6	12.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**11**	**12**	**12**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	2,535			
Existing DGSF/FTE Staff	254			
FTE Staff Projection		11	12	12
Space Projection @ 250 DGSF/Staff	**2,500**	**2,750**	**3,000**	**3,000**

Critical Adjacencies

Central to State Government/State Complex

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access

Parking

- Inadequate staff and visitor parking

Other

- Desire for function to be located with Central Office (Administration Building)

Administration, Department of – Veterans Affairs District Office

1259 Aversboro Road, Suite B, Garner

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
1,222		✓	09/14/2007	$14,217

Mission/Function

Assists veterans and their families in the presentation, processing, proof and establishment of claims, privileges, rights and benefits as they may be entitled to under Federal, State or local laws; cooperates with the various governmental units and veterans organizations in seeking to serve veterans

Organization

Secretary's Office

Function at Location

Veterans Affairs District Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									4

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	4.3	4.7	5.0
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**4**	**5**	**5**

Current Space

- No issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	1,222			
Existing DGSF/FTE Staff	306			
FTE Staff Projection		4	5	5
Space Projection @ 250 DGSF/Staff	**1,000**	**1,000**	**1,250**	**1,250**

Critical Adjacencies

Location Consideration

Security

Parking

Other

Administration, Department of – Youth Advocacy & Involvement

YWCA, 217 West Jones Street, 2nd Floor, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
3,889	✓			

Mission/Function

Seeks to enhance the quality of the lives of children and youth in the state through individual and class advocacy intervention and by offering opportunities for leadership development and experiential education

Organization

Programs

Function at Location

Youth Advocacy & Involvement Central Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
12	11	11	11	5	1	5	7	9	23

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	30.3	36.4	42.6
Model 2 Linear Regression	12.2	13.5	14.8
Model 3 Constant Staff/Population	25.0	26.8	28.5
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**25**	**27**	**29**

Current Space

- Space to be vacated and demolished

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	3,889			
Existing DGSF/FTE Staff	169			
FTE Staff Projection		25	27	29
Space Projection @ 250 DGSF/Staff	**5,750**	**6,250**	**6,750**	**7,250**

Critical Adjacencies

Legislature, State Complex

Location Consideration

Downtown Raleigh

Security

Parking

- Generally inadequate for staff and visitors

Other

- **NOTE:** building to be vacated and demolished for new parking deck site, function to relocate July 2 to leased space at 100 East Six Forks Road, Raleigh, with Human Relations Commission and Youth Advocacy & Involvement

Administrative Hearings, Office of

(1) Capehart-Crocker House, 424 North Blount Street, Raleigh
(2) Lee House, 422 North Blount Street, Raleigh
(3) 1200 Front Street, Raleigh
(4) 1307 Glenwood Avenue, Suite 159, Raleigh

Location

NO.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	6,924	✓			
(2)	3,364	✓			
(3)	2,906		✓	04/30/2008	$34,499.40
(4)	1,240		✓	Monthly	$15,740.04

Mission/Function

Provides a forum for prompt and impartial resolution of administrative law contested cases involving citizens and state agencies; investigates alleged acts of certain unlawful employment practices in state government and functions as the state's codifier, administrator and publisher of all temporary, proposed and permanent administrative rules; and provides staff support to the Rules Review Commission (RRC)

Organization

Chief and Deputy Director, Hearings Division, Rules Division, Civil Rights Division, Administrative Support, and Legal Staff

Function at Location

(1) Chief Director, Hearings Division, & Rules Division
(2) Deputy Director, Hearings Division, & Administrative Support
(3) Civil Rights Division
(4) Rules Division & Legal Staff

Workload Indicators

Legislative jurisdiction and caseload (see below)

- Chief & Deputy Director – legislation & growth in staff
- Hearings – new cases filed, cases closed by decision, & cases withdrawn/settled

Item	1997	1998	1999	2000	2001	2002	2003	2004
New Cases Filed	1593	1934	1622	2131	2235	2154	2333	2214
Cases Closed Decision	986	794	751	726	1138	1140	1011	945
Cases Withdrawn/Settled	786	918	856	532	712	759	888	1153

- Rules – rules filed in register or in Administrative Code, & rules considered by RRC

Item	1997	1998	1999	2000	2001	2002	2003	2004
Rules Filed in Register	2345	2264	1462	3226	897	1484	1286	1372
Rules Filed in Admin Code	990	532	1706	2452	1641	2224	2166	1327
Rules by RRC	937	1412	1579	1490	1293	1414	1590	1271

- Civil Rights – cases filed, cases, closed, cases pending

Item	1997	1998	1999	2000	2001	2002	2003	2004
Charges Filed	112	123	66	105	90	126	88	55
Cases Closed	91	118	132	102	114	114	109	114
Cases Pending	252	252	260	239	173	153	132	73

- Administrative Support – growth in staff & support needs
- Legal Staff – growth & support needs for RRC

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
44	44	44	45	44	42	39	37	43	43

Note: 2005 total includes 4 positions transferred from RRC; also totals do not include 2 Administrative Law Judges located outside of Wake County.

Administrative Hearings, Office of (continued)

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	42	42	41
Model 2 Linear Regression	38	36	34
Model 3 Constant Staff/Population	47	50	53
Model 4 Department's Recommendation			
FTE Staff Projection (Model 3)	**47**	**50**	**53**

Current Space

- Additional active file storage, all records go to Central Archives after 2 years
- Number & size of Hearing Rooms inadequate, 20 to 30 participants with 10 average
- Hearing Rooms need to be secure with area for court reporter, witness, & raised dais for judge
- Assigned large meeting space for monthly meetings of the RRC, 20-50 spectators

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	14,434			
Existing DGSF/FTE Staff	335.7			
FTE Staff Projection		47	50	53
Space Projection[1]	**16,750**	**17,750**	**20,000**	**22,250**

[1] Includes hearing set at 1,500 DGSF/set with 4 sets for 2012, 5 for 2017, and 6 for 2022 and 250 DGSF/staff

Critical Adjacencies

Should not be collocated with another State function, since an independent, quasi-judicial agency

Location Consideration

Desire to consolidate all divisions at one location

Security

- Existing measures nominal
- Need controlled visitor access, separate staff and public access, and separate entry/exit for Judges to office and hearing rooms

Parking

- Parking needed for staff, visitors, and monthly RRC meeting

Other

- Any increase in jurisdiction by legislature (motor vehicle, tax appeal, etc.) can impact staff

Agriculture & Consumer Services, Department of – State Complex

(1) Agriculture Building, 2 West Edenton Street, Raleigh
(2) Agriculture Building Annex, 102 North Salisbury Street, Raleigh
(3) Old Health Building, 216 West Jones Street, Raleigh

Location
Function at Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	45,553	✓			
(2)	19,843	✓			
(3)	33,349	✓			

Mission/Function

Improves the state of agriculture in North Carolina by providing services to farmers and agribusinesses, and to serve the citizens of North Carolina by providing services and enforcing laws to protect consumers; functions under the North Carolina Board of Agriculture, a statutory agency with members appointed by the Governor, which serves as a policy and rulemaking body for many of the programs administered by the department

Organization

- Commissioner's Office
- Consumer Protection - Emergency Programs, Food & Drug Protection, Meat & Poultry, Standards, Structural Pest Control & Pesticides, Veterinary
- Policy, Communications & Legal Affairs - Public Affairs
- Administration - Agricultural Statistics, Budget & Finance, Human Resources, Property & Construction, State Fair
- Agricultural Services - Agronomic Services, Food Distribution, Marketing, Plant Industry, Research Stations

Function at Location

(1) Commissioner's/Administrative Office, Research Stations, Markets, Statistics
(2) Research Stations, Veterinarian, Markets, Statistics
(3) Administrative Office and laboratory space for the Plant Industry Division

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									340

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	369.4	395.5	421.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**369**	**395**	**422**

Current Space

Location (1) & (2)

- Need to update building systems – HVAC, plumbing, etc.
- Need to renovate interior space

Location (3) Note – Phase II of renovations to building underway

- Need to renovate lab space currently being utilized for seed testing purposes
- Need to renovate third floor for office space
- Need to update HVAC
- Need to renovate the first and second floor office and hall space
- Need to renovate the entry and stairwell entry areas

Agriculture & Consumer Services, Department of – State Complex (continued)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	98,745			
Existing DGSF/FTE Staff	290			
FTE Staff Projection		369	395	422
Space Projection @ 250 DGSF/Staff	**85,000**	**92,250**	**98,750**	**105,500**

Critical Adjacencies

State Complex, Legislature

Location Consideration

Downtown Raleigh

Security

Location (1) & (2)
- Controlled visitor access
- Card access for staff
- Plan for perimeter security cameras

Location (3)
- Controlled visitor access

Parking

- Generally inadequate for staff and visitors

Other

- Desire to consolidate all downtown staff in Agriculture & Agriculture Annex buildings
- Currently have $3 million for exterior renovations to Agriculture & Agriculture Annex buildings, Annex has 4 floors currently not used and need to be renovated to office space

Agriculture & Consumer Services, Department of – Agricultural Finance Authority

1101 Spring Forest Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
4,388		✓	02/28/2007	$52,026

Mission/Function

Administers and manages loans to Agribusiness

Organization

Housed administratively in Agriculture, governed by an Authority

Function at Location

Agricultural Finance Authority Office

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									15

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	16.3	17.4	18.6
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**16**	**17**	**19**

Current Space

Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	4,388			
Existing DGSF/FTE Staff	293			
FTE Staff Projection		16	17	19
Space Projection @ 300 DGSF/Staff	**4,500**	**4,800**	**5,100**	**5,700**

Critical Adjacencies

None

Location Consideration

Within driving access to Agriculture Building

Security

- Adequate, no issues identified

Parking

- Adequate, no issues identified

Other

Agriculture & Consumer Services, Department of – Farmers Market Administration

Lake Wheeler Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
4,296	✓			

Mission/Function

Administers the Raleigh Farmers Market and manages the selling of different items and products for both the large wholesale buyer and individual consumer; rents over short-term spaces to growers for sales of locally grown fresh fruits and vegetables, plants, Christmas trees and crafts and rents long term leases to wholesalers

Organization

Agricultural Services - Marketing

Function at Location

Raleigh Farmers Market Administrative Office

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									21

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	22.8	24.4	26.0
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**23**	**24**	**26**

Current Space

- Adequate for office, need more selling space at Market

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	4,296			
Existing DGSF/FTE Staff	205			
FTE Staff Projection		23	24	26
Space Projection @ 230 DGSF/Staff	**4,830**	**5,290**	**5,520**	**5,980**

Critical Adjacencies

None

Location Consideration

Easy access from downtown and I-40

Security

- Fenced perimeter with 24 hour security and security cameras

Parking

- Inadequate for operation

Other

- Year round operation 24/7
- Site consists of 65+/- acres
- Desire to keep wholesalers with growers and small retailers
- Need more selling space in Wholesale Building and Plant Dealers Building

Agriculture & Consumer Services, Department of – Lab/Animal Disease Diagnostic

(1) Rollins Lab & Addition, Blue Ridge Road, Raleigh
(2) New Rollins Lab, 2101 Blue Ridge Road, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	27,385	✓			
(2)	1,400	✓			

Mission/Function

Assists owners and their veterinarians in diagnosing diseases of livestock and poultry, and in preventing outbreaks of catastrophic foreign animal disease by early detection; serves as the state's central laboratory and as a satellite laboratory of the National Animal Health Laboratory Network (NAHLN)

Organization

Consumer Protection – Veterinary

Function at Location

Animal Disease Diagnostic Lab & Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
60									72

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	80.0	86.7	93.3
Model 2 Linear Regression	80.0	86.7	93.3
Model 3 Constant Staff/Population	78.2	83.7	89.3
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Models 1&3)	**79**	**85**	**91**

Current Space

- Using office spaces for lab areas
- Need additional laboratory, office, meeting, necropsy, and alkaline digester space immediately
- No room for expansion

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	28,785			
Existing DGSF/FTE Staff	400			
FTE Staff Projection		79	85	91
Space Projection[1]	**36,785**	**38,785**	**42,785**	**46,785**

[1] Existing DGSF plus additional lab, office, and storage space at 10,000 SF for 2012, 14,000 SF for 2017, and 18,000 SF for 2022

Critical Adjacencies

State Labs

Location Consideration

Blue Ridge Campus

Security

- Key card exterior access security as per NAHLN requirements

Parking

- Currently only 68 designed spaces with 4 permanently assigned division vehicles
- Need additional spaces especially when adjoining complex buildings host visitor training functions

Other

- Continue to centralize certain services to Rollins (bacteriology, histology) from branch labs
- Considering the use of trailer office spaces
- Site land-locked, need space for expansion

Agriculture & Consumer Services, Department of – Lab/Consumer Standards

Standards Lab, 4040 District Drive, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,832	✓			

Mission/Function

Performs mass, length, volume, and temperature measurement calibrations that are traceable to national standards; inspects grain moisture meters; tests load cells for the NC State Highway Patrol highway weight enforcement program; tests lottery balls for the NC Education Lottery

Organization

Consumer Protection – Standards

Function at Location

Consumer Standards Lab & Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
10	10	10	10	10	10	10	10	10	10

Note: Total does not include 2 field staff

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	10.0	10.0	10.0
Model 2 Linear Regression	10.0	10.0	10.0
Model 3 Constant Staff/Population	10.9	11.6	12.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**11**	**12**	**12**

Current Space

- Not adequate to accommodate new technology without a significant increase in staffing and utilization of multiple shifts
- Need more lab and storage space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,832			
Existing DGSF/FTE Staff	583			
FTE Staff Projection		11	12	12
Space Projection[1]	**7,332**	**7,332**	**7,332**	**7,332**

[1] Existing space plus 1,500 SF

Critical Adjacencies

Isolation from vibration, significant distance from busy highways and parking lots, heavy equipment movement, rail service, and other vibration sources; planned extension of District Drive, NC National Guard expansion, and other development plans for the District Drive area to make the current laboratory position unsuitable for high precision measurements required by NC industries

Location Consideration

Current site; access to I-40 and truck access for heavy scale trucks

Security

- Security a concern since the initial design of the current laboratory
- Need additional security measures to limit lab access due to the relatively small work force
- Need double entries, security cameras and remotely controlled locks

Parking

- Adequate, need to maintain current level as larger lot problematic due to vibrations from traffic

Agriculture & Consumer Services, Department of – Lab/Consumer Standards (continued)

Other	▪ Continued increase in workload for the NC Standards Laboratory both in numbers and complexity since its construction in 1984 due to the complexity of NC industries and universally required international quality initiatives such as the ISO 9000 series and the ISO 17025 standard; compliance with these standards required for NC industries to complete in the international marketplace; current workload of the laboratory highest of any National Institute of Standards and Technology (NIST) sponsored State Metrology Laboratory ▪ Need to increase the efficiency of land use while maintaining the environment needed for a new Standards Laboratory facility by consolidating the Standards Laboratory, Motor Fuels Laboratory, and Standards Division offices into a single Standards Division Campus well inside the property lines away from traffic and vibrations with a 300-500 foot buffer on all sides ▪ Development of a new Standards Division Campus to result in (1) considerable efficiencies for the operation of the division through consolidation and sharing of common spaces, (2) improved facility control and security, and (3) addressing/resolving nearby vibration and congestion issues ▪ To ensure access for customers in the PTP area and for scale companies with very heavy trucks, laboratory must remain located in central North Carolina with easy access to I-40; the Blue Ridge Road, Edwards Mill Road area deal as long as the laboratory is centered on enough land within the long tern control of NCDA&CS to allow development buffers on all sides

Agriculture & Consumer Services, Department of – Lab/Food & Drug Protection

Constable Lab, Blue Ridge Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
33,219	✓			

Mission/Function

Provides analytical support services for the regulatory and service programs of the Food and Drug Protection Division, the Plant Industry Division, the Structural Pest Control Division, and the Veterinary Division; provides support services for several federal agencies (EPA, FDA, and USDA)

Organization

Consumer Protection – Food & Drug Protection

Function at Location

Food & Drug Protection Lab & Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
113									96

Note: Total does not include 40 field staff

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	84.7	75.2	65.8
Model 2 Linear Regression	84.7	75.2	65.8
Model 3 Constant Staff/Population	104.3	111.7	119.1
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**104**	**112**	**119**

Note: Department projects 5 new positions over next 2 years

Current Space

- Using office spaces for lab areas
- No expansion room
- Need additional office and staff support areas
- Need more lab space
- Need to upgrade building systems, especially ventilation
- Exterior facility shell adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	33,219			
Existing DGSF/FTE Staff	346			
FTE Staff Projection		104	112	119
Space Projection[1]	**41,219**	**41,219**	**43,219**	**45,219**

[1] Existing DGSF plus additional lab, office, and storage space at 8,000 SF for 2012, 10,000 SF for 2017, and 12,000 SF for 2022

Critical Adjacencies

State Labs

Location Consideration

Blue Ridge Campus

Security

- Inadequate, front door entrance remains open at all times due to walk-in traffic, back door requires an 8 digit code and not convenient for staff trying to quickly enter building, roll-up door on our dock area for deliveries kept locked and patrolled by maintenance supervisor
- Desire swipe card system for all entrances with controlled visitor access
- Need additional outside lighting for staff security

Parking

- Inadequate for entire Blue Ridge Lab Complex due to staff growth and development the past 5 years
- Currently only one handicapped parking space and one visitor parking space in the front parking lot and one handicapped parking space in the back parking lot
- Need additional visitor spaces to accommodate training classes for field staff and other departments using our meeting and training room facilities

Other

- Need a new site for an expanded lab as no space for expansion

Agriculture & Consumer Services, Department of – Lab/Motor Fuels

Calibration Station, 1400 Western Boulevard, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
7,138	✓			

Mission/Function

Enforces motor fuel (gasoline and diesel fuel) quality standards, heating fuel (kerosene and fuel oil) quality standards, and motor oil quality standards; performs tests on site and at the Motor Fuels Lab

Organization

Consumer Protection – Standards

Function at Location

Motor Fuels Lab & Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
15									14

Note: Total does not include 11 field staff

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	13.3	12.8	12.2
Model 2 Linear Regression	13.3	12.8	12.2
Model 3 Constant Staff/Population	15.2	16.3	17.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**15**	**16**	**17**

Current Space

- Facility poor condition, needs to be replaced
- Need better ventilation
- No expansion room, especially due to demands for testing new and different engines

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,138			
Existing DGSF/FTE Staff	510			
FTE Staff Projection		15	16	17
Space Projection[1]	**9,138**	**10,138**	**11,138**	**12,138**

[1] Existing DGSF plus additional lab, office, and storage space at 3,000 SF for 2012, 4,000 SF for 2017, and 5,000 SF for 2022

Critical Adjacencies

State Labs

Location Consideration

Blue Ridge Campus

Security

- Adequate

Parking

- Adequate

Other

- Desire to construct new lab and consolidate with Consumer Standards Lab
- Location supports two other sections, mainly storage for paperwork and supplies

Agriculture & Consumer Services, Department of – Lab/Plant Protection

Beneficial Insect Lab, 950 East Chatham Street, Cary, NC

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
11,583	√			

Mission/Function

Researches and tests possible biological control agents; collects and redistributes safe and effective control agents; provides public awareness; also houses office and lab space for the NCDA&CS Apiary Inspection Program

Organization

Agricultural Services – Plant Industry

Function at Location

Plant Protection Lab & Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									7

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	7.6	8.1	8.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**8**	**8**	**9**

Current Space

- Adequate, recent repairs to include roofing updates and recent interior painting
- Need new storage areas for the lab and administrative office space in future
- Need walk-in rearing facility to support field and lab work in future

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	11,583			
Existing DGSF/FTE Staff	1655			
FTE Staff Projection		8	8	9
Space Projection[1]	**12,583**	**13,583**	**14,583**	**15,583**

[1] Existing DGSF plus additional lab, office, and storage space at 2,000 SF for 2012, 3,000 SF for 2017, and 4,000 SF for 2022

Critical Adjacencies

State Labs

Location Consideration

Blue Ridge Campus

Security

- None noted; soccer facility (public) located near and as such a potential for vandalism

Parking

- Need permanent surface parking areas

Other

Agriculture & Consumer Services, Department of – Lab/Soil Testing

Eaddy Lab, 4300 Reedy Creek Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
32,000	✓			

Mission/Function

Conducts nutrient analysis of soil, plant, waste and solution samples and develops site-specific fertilizer and lime recommendations. Conducts nematode assay of soil samples and gives recommendations for control of plant-parasitic nematodes. Provides leadership in development of nutrient testing and nematode identification methodologies. Educates the public on nutrient management.

Organization

Agricultural Services – Agronomic Services

Function at Location

Three laboratories (Soil Testing, Nematode Assay & Plant/Waste/Solution) and office space.

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
43									45

Note: Total does not include regional/field agronomists

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	46.3	47.4	48.6
Model 2 Linear Regression	46.3	47.4	48.6
Model 3 Constant Staff/Population	48.9	52.3	55.8
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Models 1&3)	**48**	**50**	**52**

Current Space

- No expansion room
- Need more lab space
- Need central sample receiving room
- Need more storage space
- Need central receiving area and lab storage space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	32,000			
Existing DGSF/FTE Staff	711			
FTE Staff Projection		48	50	52
Space Projection[1]	**34,000**	**35,700**	**36,300**	**37,300**

[1] Existing DGSF plus additional lab, office, and storage space at 3,700 SF for 2012, 4,300 SF for 2017, and 5,300 SF for 2022

Critical Adjacencies

State Labs

Location Consideration

Blue Ridge Campus

Security

- Need to install security cameras and intercom system for loading dock

Parking

- Adequate

Other

Agriculture & Consumer Services, Department of – Lab/Structural Pest

Ballentine Lab, Blue Ridge Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
12,103	✓			

Mission/Function

Protects the health and safety of the public and the environment by regulating the structural pest control industry and the pesticide products used; improves the quality of structural pest control services and reduces fraudulent, unscrupulous activities

Organization

Consumer Protection – Structural Pest Control & Pesticides

Function at Location

Structural Pest Lab & Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
32				28	22			20	34

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	35.3	36.4	37.6
Model 2 Linear Regression	23.5	21.6	19.7
Model 3 Constant Staff/Population	36.9	39.5	42.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**37**	**40**	**42**

Current Space

- Space re-configured back in 1995 for modular office space; limits utilization of several large office spaces and not very productive work environment for staff in these large office rooms, where all cubicles open into a large common area
- No expansion room for additional budgeted positions with the re-location of the Structural Pest Administrative staff out here in 2006 and the additional legislative staff increases from 2006
- Need private offices for management/supervisory staff; to accommodate newest professional position, the Environmental toxicologist, plan to locate in the small building down the hill behind Constable currently utilized by the Pesticide Disposal Assistance staff
- Need more records storage and file space; currently attempting to get authorization for storage buildings on site
- No meeting space, using for storage or office space
- Need to upgrade building systems, especially ventilation

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	12,103			
Existing DGSF/FTE Staff	356			
FTE Staff Projection		37	40	42
Space Projection[1]	**13,603**	**15,103**	**17,103**	**19,103**

[1] Existing DGSF plus additional lab, office, and storage space at 3,000 SF for 2012, 5,00 SF for 2017, and 7,000 SF for 2022

Critical Adjacencies

State Labs

Location Consideration

Blue Ridge Campus

Security

- Major concern, no way to secure our main entrance-nor to limit access to our building
- Desire for swipe card access by staff and controlled visitor intercom access
- Routinely get a lot of "walk ins" looking for other locations along Blue Ridge Road or in the vicinity due to driveway and building access from the road
- No barrier between building and busy road

Agriculture & Consumer Services, Department of – Lab/Structural Pest (continued)

Parking	▪ Inadequate for visitors and staff, especially for division meetings with 70 staff ▪ Inadequate for visitors, especially when other departments use meeting space for 20+ people for multi-day programs
Other	▪ In 2006, Pesticide and Structural Control programs combined and the administrative and support staff moved into Ballentine ▪ Facility renovated in 1995 with a modular/open office configuration

Agriculture & Consumer Services, Department of – Plant Industry Support Operations

Support Operations Unit, Blair Drive, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
18,505	√			

Mission/Function

Provides and maintains vehicles, equipment, supplies and personnel necessary to implement programs mandated by General Assembly within the NCDA&CS Plant Industry Division; assists other local, state, and federal partners in implementing their mission

Organization

Agricultural Services-Plant Industry Division

Function at Location

Support services for field programs, shop and office

Workload Indicators

Legislative, Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									3

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	3.3	3.5	3.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**3**	**3**	**4**

Current Space

- Adequate, good condition
- Need additional storage space in future to maintain pace with expanding plant pest programs and other emergency operations

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	18,505			
Existing DGSF/FTE Staff	6168			
FTE Staff Projection		3	3	4
Space Projection[1]	**19,005**	**19,005**	**19,505**	**20,005**

[1] Existing DGSF plus additional storage space at 500 SF for 2012, 1,000 SF for 2017, and 1,500 SF for 2022

Critical Adjacencies

Proximity to Divisional Administrative offices

Location Consideration

Central location for field staff

Security

- Need a moderate to high level of security to maintain the integrity/inventory of Plant Industry Division equipment and supplies

Parking

- Need adequate parking for staff, clients, and contractors

Other

Agriculture & Consumer Services, Department of – Plant Industry Greenhouse Facility

NCDA&CS Greenhouse Facility, Blue Ridge Road Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
10,000	√			

Mission/Function

Provides facility support for NCDA&CS Plant Industry Division programs including fertilizer bioassays, seed program activities, and plant conservation and weed program activities; cooperates with the NCDA&CS Agronomic Services Division in any Divisional research activities; cooperates with the DENR Museum of Natural Sciences by providing propagation and growing facilities for museum staff and its clients

Organization

Agricultural Services-Plant Industry Division

Function at Location

Greenhouse and lab support

Workload Indicators

Legislative, Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									1

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	1.1	1.2	1.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**1**	**1**	**1**

Current Space

- Good condition, renovations of greenhouse space underway

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	10,000			
Existing DGSF/FTE Staff	10000			
FTE Staff Projection		1	1	1
Space Projection[1]	**10,000**	**10,000**	**10,000**	**10,000**

[1] Existing DGSF

Critical Adjacencies

Proximity to Divisional staff for oversight

Location Consideration

Security

- Need a moderate level of security to maintain the integrity of ongoing and new projects

Parking

- Adequate

Other

Agriculture & Consumer Services, Department of – State Fair Administration

1025 Blue Ridge Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
2,339	✓			

Mission/Function

Administers the facilities at the State Fair site to include coordination of exhibits as well as livestock competitions and entertainment for the State Fair and rental of the building and grounds during non-fair time

Organization

Administration – State Fair

Function at Location

State Fair Administrative Office

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
42									57

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	67.0	75.3	83.7
Model 2 Linear Regression	67.0	75.3	83.7
Model 3 Constant Staff/Population	61.9	66.3	70.7
Model 4 Department Recommendation	60.0	63.0	66.0
FTE Staff Projection (Model 4)	**60**	**63**	**66**

Current Space

- Inadequate Overall
- Need office, meeting, and storage spaces

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	2,339			
Existing DGSF/FTE Staff	41			
FTE Staff Projection		60	63	66
Space Projection @ 150 DGSF/Staff	**8,550**	**9,000**	**9,450**	**9,900**

Critical Adjacencies

NCSU Vet School Campus, NCSU stadium complex, RBC center

Location Consideration

West Raleigh, very good accessibility

Security

- Onsite Company Police 24/7

Parking

- Inadequate, losing surface parking around site as development increases
- Co-location with NCSU football stadium causes parking issues
- Need to identify remote lots and shuttle or build new parking deck at site

Other

- Used for Stat Fair and events every weekend
- Need new facilities/buildings at complex
- Site consists of 300+/- acres

Auditor, Office of the State

Old Revenue Building, 2 South Salisbury Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
30, 508	√			

Note: Occupy part of 3 floors

Mission/Function

Provides state agencies, the legislature and the people of North Carolina with professional, independent evaluations of the State's fiscal accountability and public program performance; strives to ensure that state government executes its management responsibilities in compliance with applicable laws, rules, regulations, and policies; evaluates management controls and policies in an effort to assist state agencies in making more efficient and effective use of public resources

Organization

Office of State Auditor, Administration, Auditing Division

Function at Location

Central office

Workload Indicators

Growth in population and state government, advances in technology and move to strategic auditing

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
139	144	154	154	154	155	155	149	149	152

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	160.7	167.9	175.1
Model 2 Linear Regression	158.8	162.8	166.8
Model 3 Constant Staff/Population	165.1	176.8	188.5
Model 4 Department Recommendation[1]	182.0	207.0	232.0
FTE Staff Projection (Avg. Model 3&4)	**174**	**192**	**210**

[1] Addition of 5 positions per year.

Current Space

- Overall inadequate
- Need more private/confidential space for investigations/interviews
- Need additional conference rooms for audit reviews on each floor – need 5 per floor
- Need larger break rooms for each floor (currently only one for 4 staff)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	30,508			
Existing DGSF/FTE Staff	201			
FTE Staff Projection		174	192	210
Space Projection @ 210 DGSF/Staff	**31,920**	**36,540**	**40,320**	**44,100**

Critical Adjacencies

Central to state government

Location Consideration

Downtown Raleigh/State Complex

Security

- High needs for security, secure IT and intranet
- Document storage needs to be secure (stored in basement with no heat)

Parking

- Inadequate for staff and visitors for audits/ interviews

Other

- Need to be near other government functions but in a secure, confidential, and independent location
- Teams cross-train, a central location for all staff essential
- Willing to move within State Complex for more space and security
- Nine field offices throughout state with 3 to 5 staff each

Commerce – Central Office

Education Building, 301 North Wilmington Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
43,467	√			

Note: Occupy 1st floor (large suite and travel information center), 4th floor (about half), and 5th floor

Mission/Function

Serves as the state's lead agency for economic, community, and workforce development; provides the information technology function for state government and agencies that regulate commerce in the state; staffs and receives policy direction from three statutorily required, independently appointed Boards and Commissions (Economic Development Board, NC Board of Science and Technology, Commission on Workforce Development).

Organization

Divisions: Office of the Secretary, Business/Industry Development, Communications, Credit Union Division, Division of Community Assistance, Economic Policy and Research Division, Employment and Training, International Trade Division, Management Information Systems, Marketing and Customers Services Division, Tourism Film and Sports Development

Commissions/Boards: Alcoholic Beverage Control Commission, Banking Commission, Cemetery Commission, Employment Security Commission, Industrial Commission, NC State Ports Authority, Utilities Commission, Workforce Development Commission, Economic Development Board, NC Board of Science and Technology, Commission on Workforce Development

Function at Location

Office of the Secretary, Business/Industry Development, and Tourism Division

Workload Indicators

Growth in population and business recruitment prospects

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									179

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	194.5	208.2	222.0
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**194**	**208**	**222**

Current Space

- Facility appearance needs to be upgraded for function
- Need larger Board room

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	43,467			
Existing DGSF/FTE Staff	243			
FTE Staff Projection		194	208	222
Space Projection @ 230 DGSF/Staff	**41,170**	**44,620**	**47,840**	**51,060**

Critical Adjacencies

Raleigh Durham Airport (convenience to business prospects)

Location Consideration

Raleigh Durham Airport

Security

- Controlled visitor access

Parking

- Immediate access to visitor and volunteer parking, especially for tourism materials

Other

- Relocate in airport vicinity in business building
- Tourism operates a call center out of the state's women detention facilities

Commerce – ABC Commission

(1) ABC Office, 3322 Garner Road, Raleigh
(2) ABC Warehouse, 3324 Garner Road, Raleigh
(3) ABC Maintenance Building, 3324 Garner Road, Raleigh
(4) ABC Guard House, 3324 Garner Road, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	26,700	√			
(2)	197,698	√			
(3)	7,100	√			
(4)	192	√			

Mission/Function

Controls the sale of alcoholic beverages in the state through operation of a centralized warehouse; oversees the local government operated retail sales outlets; permits facilities authorized to sell alcohol in bulk or by the drink

Organization

See Commerce – Central Office

Function at Location

(1) Commission central office
(2) Warehouse storage
(3) Maintenance shop and equipment storage
(4) Guard house to complex

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									43

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	46.7	50.0	53.3
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**47**	**50**	**53**

Current Space

- Adequate, no issues identified with any location

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	231,690			
Existing DGSF/FTE Staff	5388			
FTE Staff Projection		47	50	53
Space Projection[1]	**231,690**	**231,690**	**231,690**	**231,690**

[1] Existing DGSF

Critical Adjacencies

None

Location Consideration

Security

- Adequate, no issues identified

Parking

- Adequate, no issues identified

Other

- Desire to remain at current site

Commerce – Banking Commission

316 West Edenton Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
21, 515		√	08/31/2010	$37,065

Mission/Function

Charters and regulates North Carolina's state banks and trust companies, as well as registration and licensing of various financial institutions operating in the state to include Check-Cashers, Consumer Finance companies, Mortgage Bankers and Mortgage Brokers, Money Transmitters and Refund Anticipation Lenders

Organization

See Commerce – Central Office

Function at Location

Banking Commission

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									92

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	99.9	107.0	114.1
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**100**	**107**	**114**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	21,515			
Existing DGSF/FTE Staff	234			
FTE Staff Projection		100	107	114
Space Projection @ 250 DGSF/Staff	**23,000**	**25,000**	**26,750**	**28,500**

Critical Adjacencies

Close to Central Office for meetings

Location Consideration

Downtown Raleigh

Security

- Adequate, no issues identified
- Building is keyless; card entry system for front entrance
- Rear entrance enclosed with gated parking and one elevator access once in the garage,
- Elevator in the building is secure, requires security card to go from floor to floor
- Each floor has two sets of fire stairwell exits with interior locks
- Security cards numbered & controlled
- Fire alarm system/sprinklers in ceiling/ probably through security system

Parking

- Adequate, no issues identified

Other

Commerce – Business/Industry Development

1000 Trade Drive, Suite 124, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
144		√	06/30/2009	$2,664

Mission/Function

Leads North Carolina's business and industrial recruitment efforts; works closely with other public and private development organizations to attract new industries to the state; offers retention and expansion services to companies currently located in North Carolina

Organization

See Commerce – Central Office

Function at Location

Business/Industry Development

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									1

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	1.1	1.2	1.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**1**	**1**	**1**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	144			
Existing DGSF/FTE Staff	144			
FTE Staff Projection		1	1	1
Space Projection @ 150 DGSF/Staff	**150**	**150**	**150**	**150**

Critical Adjacencies

Raleigh Durham Airport

Location Consideration

Raleigh Durham Airport

Security

- Adequate, no issues identified
- ID Badge required for entry

Parking

- Adequate, no issues identified

Other

Commerce – Cemetery Commission

1001 Navaho Drive, Suite 100, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
800		√	08/31/2008	$12,024

Mission/Function

Regulates and monitors the activities of all state-licensed cemeteries

Organization

See Commerce – Central Office

Function at Location

Cemetery Commission

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									3

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	3.3	3.5	3.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**3**	**3**	**4**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	800			
Existing DGSF/FTE Staff	267			
FTE Staff Projection		3	3	4
Space Projection @ 250 DGSF/Staff	**750**	**750**	**750**	**1,000**

Critical Adjacencies

Close to Central Office for meetings

Location Consideration

Downtown Raleigh

Security

- Adequate, no issues identified
- No security system
- Double lock on door

Parking

- Adequate, no issues identified

Other

- Desire to remain at current site

Commerce – Community Assistance

1307 Glenwood Avenue, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
9,264	√			

Mission/Function

Assists local governments across the state with community development, economic development, smart growth management and downtown revitalization; provides this assistance through the Small Cities Community Development Block Grant (CDBG) Program, the NC Main Street Program, and the Community Planning Program

Organization

See Commerce – Central Office

Function at Location

Community Assistance

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									44

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	47.8	51.2	54.6
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**48**	**51**	**55**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	9,264			
Existing DGSF/FTE Staff	211			
FTE Staff Projection		48	51	55
Space Projection @ 210 DGSF/Staff	**9,240**	**10,080**	**10,710**	**11,550**

Critical Adjacencies

Close to Central Office for meetings

Location Consideration

Downtown Raleigh

Security

- Adequate, no issues identified
- Electronic lock system on doors; key cards for entry on side and back doors
- Front door unlocked 8-am-5 pm
- Camera near entrance/exits, but unknown how monitored
- Intercom system to alert people in building to emergency

Parking

- Adequate, no issues identified

Other

Commerce – Credit Union Commission

205 West Millbrook Road, Suite 105, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
3,888		√	07/31/2009	$52,585.97

Mission/Function

Advocates for and assists in the formation of state chartered credit unions; ensures the safety and soundness of credit unions and their compliance with applicable laws through yearly examinations and other means

Organization

See Commerce – Central Office

Function at Location

Credit Union Commission administrative offices

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									16

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	17.4	18.6	19.8
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**17**	**19**	**20**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	3,888			
Existing DGSF/FTE Staff	243			
FTE Staff Projection		17	19	20
Space Projection @ 250 DGSF/Staff	**4,000**	**4,250**	**4,750**	**5,000**

Critical Adjacencies

Close to Central Office for meetings

Location Consideration

Downtown Raleigh

Security

- Adequate, no issues identified

Parking

- Adequate, no issues identified

Other

- Desire to remain at current site

Commerce - Employment and Training

313 Chapanoke Road, Suite 120, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
8,065		√	10/31/2007	$118,371.60

Mission/Function

Administers a statewide system of workforce programs that prepare North Carolina's citizens facing economic disadvantage, job loss, and other serious barriers to employment for participation in the labor force.

Organization

See Commerce – Central Office

Function at Location

Work Development Training

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									41

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	44.5	47.7	50.9
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**45**	**48**	**51**

Current Space

- Insufficient space overall

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	8,065			
Existing DGSF/FTE Staff	197			
FTE Staff Projection		45	48	51
Space Projection @ 230 DGSF/Staff	**9,430**	**10,350**	**11,040**	**11,730**

Critical Adjacencies

Close to Central Office for meetings

Location Consideration

Downtown Raleigh, accessible to public

Security

Parking

- Adequate

Other

Commerce – Executive Aircraft

1050 Meridan Drive, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
7,878		√	06/30/2007	$83,050.92

Note: Lease from NCDOT

Mission/Function

Schedules and provides airlift support to state officials, agency representatives and corporate clients in a safe and timely manner

Organization

See Commerce – Central Office

Function at Location

Executive Aircraft offices and hangar

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									7

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	7.6	8.1	8.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**8**	**8**	**9**

Current Space

- Need larger office space, no room for an aircraft scheduler
- Electrical outlets in the hangar not adequate; plans to increase this service

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,878			
Existing DGSF/FTE Staff	1125			
FTE Staff Projection		8	8	9
Space Projection[1]	**8,178**	**8,278**	**8,278**	**8,478**

[1] Existing DGSF plus 400 SF for 2012 and 2017 and 600 SF for 2022

Critical Adjacencies

Raleigh Durham Airport

Location Consideration

Raleigh Durham Airport

Security

- Card entry system
- Motion detectors

Parking

- Adequate, no issues identified

Other

- Need hangar space for aircraft storage and maintenance

Commerce – Industrial & Utilities Commissions

Dobbs Building, 430 North Salisbury Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
72,279	√			

Mission/Function

- Industrial - administers the Workers' Compensation Act for all employees and employers in the state to protect Tar Heel workers and employers against loss due to work-related injury or disease
- Utilities - regulates the rates and services offered by more than 1,200 utility companies in North Carolina

Organization

See Commerce – Central Office

Function at Location

Industrial Commission and Utilities Commission administrative offices

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									305

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	331	355	378
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**331**	**355**	**378**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	72,279			
Existing DGSF/FTE Staff	237			
FTE Staff Projection		331	355	378
Space Projection @ 250 DGSF/Staff	**76,250**	**82,750**	**88,750**	**94,500**

Critical Adjacencies

Close to Central Office

Location Consideration

Downtown Raleigh

Security

- Adequate, no issues identified

Parking

- Inadequate for staff and visitors

Other

Commerce – Tourism Warehouse

3221 Durham Drive, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
11,653		√	03/31/2007	$45,936.12

Note: In negotiation to extend lease for 3 years

Mission/Function

Increases travel and visitation in North Carolina, creating additional employment and personal income for North Carolina citizens; strengthens the overall economy of the state

Organization

See Commerce – Central Office

Function at Location

Tourism warehouse/cool space

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									1

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	1.1	1.2	1.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**1**	**1**	**1**

Current Space

- Need cool/refrigerated and secure space for storage of wine for the NC Wine & Grape Council
- Need a loading ramp for large quantities of travel guides, golf guides, boxes of wine, etc.

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	11,653			
Existing DGSF/FTE Staff	11653			
FTE Staff Projection		1	1	1
Space Projection[1]	**11,653**	**11,653**	**11,653**	**11,653**

[1] Existing DGSF

Critical Adjacencies

Close to bulk mailing facility and call center

Location Consideration

Downtown Raleigh

Security

- No security system

Parking

- Adequate

Other

Community College System – System Office

Caswell Building, 200 West Jones Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
59,687	√			

Department occupies entire building.

Mission/Function

Opens the door to high-quality, accessible educational opportunities that minimizes barriers to post-secondary education, maximizes student success, develops a globally and multi-culturally competent workforce, and improves the lives and well-being of individuals

Organization

Office of the President, Administration, Human Resources, Academic and Student Services, Business and Finance, Economic/Workforce Development, Research/Technology

Function at Location

Headquarters

Workload Indicators

Growth in population, especially in high school age groups

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
			182	192	175	192	196	200	211

Note: Historic staff prior to 2000 not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	240.0	264.2	288.3
Model 2 Linear Regression	232.4	254.6	276.7
Model 3 Constant Staff/Population	229.2	245.4	261.7
Model 4 Department Recommendation[1]	239.0	256.0	273.0
FTE Staff Projection (Model 4)	**239**	**256**	**273**

[1] Projection of 30 additional positions by 2008 and then growth rate tied to population.

Current Space

- Facility general poor condition - no sprinkler system, HVAC poor, elevators unreliable
- Need more conference/meeting rooms for 90+ people
- Document storage a problem when Archives not available
- Existing snack bar poor, not being used, need staff break rooms or canteen space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	59,687			
Existing DGSF/FTE Staff	283			
FTE Staff Projection		239	256	273
Space Projection @ 250 DGSF/Staff	**52,750**	**59,750**	**64,000**	**68,250**

Critical Adjacencies

Legislature

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access
- Higher security needed for IT function and servers

Parking

- Inadequate spaces for staff and visitors, especially for meetings

Other

- Special utilization and space study completed with projected FTEs recently completed by State Property Office
- Engineering study currently being conducted by NCSU for Caswell/Headquarters location
- IT function can be relocated if needed to gain space and improve IT security; currently 42 staff

Controller, Office of the State - Headquarters

(1) 3512 Bush Street, Raleigh
(2) 3514 Bush Street, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	34,940		✓	01/01/1997 to 12/31/2007	$602,335.08
(2)	22,814		✓	04/01/06 to 04/30/2013	$353,616.96

Note: Location (2) renewal option for 3 additional years with escalation each year to $410,087.28 in 2013

Mission/Function

Ensures proper financial reporting and accounting for all state agencies and institutions; maximizes the cash availability and ensures compliance with all applicable state and federal; ensures that all state employees are accurately paid on a timely basis; encourages an enterprise approach to the business systems of state government, including the use of electronic commerce; promotes best business practices in the management of state resources

Organization

Office of State Controller, Administration, Financial System Division, Statewide Accounting Division, Beacon

Function at Location

Headquarters, all functions

Workload Indicators

Legislation and growth in population and state government

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
100.75	99.75	95.75	95.75	91.75	85.75	84.75	84.75	88.75	140.5

Note: Total does not include vendors, currently 50+

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	167.0	189.1	211.2
Model 2 Linear Regression	108.7	114.4	120.0
Model 3 Constant Staff/Population	152.6	163.4	174.3
Model 4 Department Recommendation	170.0	180.0	200.0
FTE Staff Projection (Model 4)	**170**	**180**	**200**

Current Space

- Very pleased with quality, location, and parking at facility
- Developing a shared services center on-site to train staff from state departments on human resources/payroll software
- Developing additional space for 50-100 vendors to work on-site

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	57,754			
Existing DGSF/FTE Staff	411.1			
Non-department Staff	50			
FTE Staff Projection		170	180	200
Space Projection[1]	**63,390**	**63,390**	**63,390**	**63,390**

[1] Based on full utilization of existing lease locations

Critical Adjacencies

Central, easy access for vendors and visitors

Location Consideration

Current location

Security

Parking

- Accessible and adequate for staff, vendors, and visitors

Other

- Currently occupy all of 3512 location and want to occupy all of 3514 Bush Street location
- Desire horizontal, not vertical space
- Current initiative to implement a new business infrastructure for State government starting with HR/Payroll, with centralized processing and support functions.
- In process of training 3,000+ state employees on human resources/payroll software, easy access and parking essential

Correction, Department of – Central Office

Shore Building, 214 West Jones Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
21,590	√			

Mission/Function

Promotes public safety by the administration of a fair and humane system which provides reasonable opportunities for adjudicated offenders to develop progressively responsible behavior

Organization

Divisions: Administration, Prisons, Community Corrections, Dependency Programs, Correction Enterprise, Personnel, Parole Commission, EEO Office, Engineering

Function at Location

Secretary's Office, Personnel, EEO Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									90

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	97.8	104.7	111.6
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**98**	**105**	**112**

Current Space

- Need to upgrade building systems to include plumbing and HVAC
- Need major renovation overall to improve quality and layout of space
- No room for growth

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	21,590			
Existing DGSF/FTE Staff	240			
FTE Staff Projection		98	105	112
Space Projection @ 230 DGSF/Staff	**20,700**	**22,540**	**24,150**	**25,760**

Critical Adjacencies

Central to Correction Divisions

Location Consideration

Security

- Controlled visitor access

Parking

- Inadequate for staff and visitors

Other

- Desire to consolidate all Correction office staff functions at one location/ headquarters with reasonable access to downtown State government and legislative offices

Correction, Department of – Prison Administration

(1) Randall Building, 831 West Morgan Street, Raleigh
(2) 840 West Morgan Street, Raleigh
(3) Temple House, 844 West Morgan Street, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	38,738	√			
(2)	5,766	√			
(3)	1,128	√			
Total	45,632				

Mission/Function

Oversees the administration and operation of state prisons

Organization

Division of Prisons

Function at Location

Prisons Central Administrative Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									195

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	211.8	226.8	241.9
Model 4 Department Recommendation[1]	207.4	229.0	252.9
FTE Staff Projection (Avg. Models 3 & 4)	**210**	**228**	**247**

[1] Based on historic trend 1 staff per 206 projected inmate population

Current Space

- Need to upgrade building systems to include plumbing and HVAC
- Need major renovation overall to improve quality and layout of space
- No room for growth

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	45,632			
Existing DGSF/FTE Staff	234			
FTE Staff Projection		210	228	247
Space Projection @ 230 DGSF/Staff	**44,850**	**48,300**	**52,440**	**56,810**

Critical Adjacencies

Central to Correction Divisions

Location Consideration

Security

- Controlled visitor access

Parking

- Inadequate for staff and visitors

Other

- Desire to consolidate all Correction office staff functions at one location/ headquarters with reasonable access to downtown State government and legislative offices

Correction, Department of – Correction Enterprise Garner Complex

US 70, Garner

Location/ Function at Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
10,236	√			

Building	Function	DGSF	FTE
Oil Dock	Storage	1,991	
Manpower Office	Office	575	3
Warehouse	Warehouse	7,670	

Mission/Function

Provides meaningful work experience and rehabilitative opportunities for inmates and provides quality goods and services to tax-supported entities at a savings to the taxpayer

Organization

Correction Enterprise Division

Function at Location

Correction Enterprise Warehouse/Storage

Workload Indicators

Growth in population and prisons, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									3

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	3.3	3.5	3.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**3**	**3**	**4**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	10,236			
Existing DGSF/FTE Staff	3412			
FTE Staff Projection		3	3	4
Space Projection[1]	**10,236**	**10,236**	**10,236**	**10,466**

[1] Existing space plus 230 SF per additional staff

Critical Adjacencies

Location Consideration

Security

Parking

- Adequate

Other

Correction, Department of – Correction Enterprise Apex Complex

2211 Schieffelin Road, Apex

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
65,000	√			

Mission/Function

Provides meaningful work experience and rehabilitative opportunities for inmates and provides quality goods and services to tax-supported entities at a savings to the taxpayer

Organization

Correction Enterprise Division

Function at Location

Correction Enterprise Warehouse/Storage

Workload Indicators

Growth in population and prisons, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									18

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	19.6	20.9	22.3
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**20**	**21**	**22**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	65,000			
Existing DGSF/FTE Staff	3611			
FTE Staff Projection		20	21	22
Space Projection[1]	**65,000**	**65,000**	**65,000**	**65,000**

[1] Existing space

Critical Adjacencies

Location Consideration

Security

Parking

- Adequate

Other

Correction, Department of – OSDT & Central Pharmacy Apex Complex

2211 Schieffelin Road, Apex

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
48,000	√			

Mission/Function

- Office of Staff Development & Training - trains North Carolina Department of Correction workforce in correctional related subjects by providing direct or indirect learning experiences of a pragmatic nature, which ensures that both entry level and career level employees' training needs are fulfilled
- Central Pharmacy – serves as central pharmacy receipt, storage, and sorting for prison system

Organization

See – Central Office

Function at Location

- Administration Division - Office of Staff Development & Training Main Office
- Division of Prisons - Central Pharmacy Office and Storage

Workload Indicators

Growth in population and prisons, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									138

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	149.9	160.5	171.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**150**	**161**	**171**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	48,000			
Existing DGSF/FTE Staff	348			
FTE Staff Projection		150	161	171
Space Projection[1]	**48,240**	**51,000**	**53,530**	**55,830**

[1] 230 SF per staff plus 16,500 SF training & pharmacy storage space

Critical Adjacencies

Location Consideration

Security

Parking

- Adequate

Other

- Of the total current staff, OSDT has 40 and Central Pharmacy has 98

Correction, Department of – Central Engineering Construction Materials

1301 Hodges Street, Raleigh

Location/ Function at Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
99,464	√			

Building	Function	DGSF	FTE
Farmers Market Truckers Shed	Storage	8,064	
Individual Farm Shed	Storage	8,300	
Farmers Market Warehouse	Warehouse	38,000	
Farmers Market Office Bldg	Office	900	6
Garden Center Retail	Storage	2,500	
Garage	Storage	1,650	
Market Center Warehouse	Warehouse	10,300	
Farmers Market Warehouse Small	Warehouse	11,100	
Retail Shed No 1	Storage	18,000	
Mobile Construction Trailer	Other	650	

Mission/Function

Functions as the department's capital program manager and manager of physical plant operations by providing a full range of architectural, engineering and construction services

Organization

Central Engineering Division

Workload Indicators

Growth in population and prisons, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									6

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	6.5	7.0	7.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**7**	**7**	**7**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	99,464			
Existing DGSF/FTE Staff	16577			
FTE Staff Projection		7	7	7
Space Projection[1]	**99,464**	**99,464**	**99,464**	**99,464**

[1] Existing space

Critical Adjacencies

Location Consideration

Security

Parking

- Adequate

Other

Correction, Department of – Raleigh Regional Employment Office

Parker Lincoln Building, 2728 Capitol Boulevard, Suite 140, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
7,022		√	06/30/2008	$109,192

Mission/Function

Serves as Raleigh area employment office

Organization

Personnel Division

Function at Location

Regional Employment Office

Workload Indicators

Growth in population and prisons, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									20

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	21.7	23.3	24.8
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**22**	**23**	**25**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,022			
Existing DGSF/FTE Staff	351			
FTE Staff Projection		22	23	25
Space Projection[1]	**7,000**	**8,000**	**8,250**	**8,750**

[1] Includes 250 SF/staff plus 2,000 SF training space

Critical Adjacencies

Central Raleigh

Location Consideration

Downtown Raleigh

Security

Parking

- Adequate

Other

Correction, Department of – Probation & Parole

(1) 3006 Industrial Drive, Raleigh
(2) Lot 37, East Park, New Hope Road, Raleigh

Location/ Function at Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	7,307		√	07/31/2008	$84,031
(2)	5,172		√	10/31/2011	$91,432

Mission/Function

Oversees the supervision of all adult offenders on probation, parole or post-release parole supervision

Organization

Division of Community Corrections

Function at Location

(1) Intensive Parole Office
(2) Intensive Parole Office & Drub Lab

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									36

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	39.1	41.9	44.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**39**	**42**	**45**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	12,479			
Existing DGSF/FTE Staff	347			
FTE Staff Projection		39	42	45
Space Projection[1]	**12,500**	**13,250**	**14,000**	**14,750**

[1] Includes 250 SF/staff plus 3,500 SF lab/storage space

Critical Adjacencies

Location Consideration

Security

Parking

- Adequate

Other

Correction, Department of – Inmate Grievance Resolution Board

1001 Navaho Drive, Raleigh

Location/ Function at Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
2,811		√	11/30/2009	$34,295

Mission/Function

Serves as a separate agency within the Department of Correction to hear a prisoner's grievance or complaint which falls under the purview of the Administrative Remedy Procedure and to investigate matters involving broad policy concerns

Organization

Inmate Grievance Resolution Board Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									10

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	10.9	11.6	12.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**11**	**12**	**12**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	2,811			
Existing DGSF/FTE Staff	281			
FTE Staff Projection		11	12	12
Space Projection @ 300 DGSF/Staff	**3,000**	**3,300**	**3,600**	**3,600**

Critical Adjacencies

Location Consideration

Security

Parking

- Adequate

Other

- Due to independent function, desire location separate from other Department functions

Correction, Department of – Raleigh Office Leases

Location/ Function at Location

Location	Function	DGSF	Term	Cost	FTE
2321 Crabtree Blvd, Ste 110&215	Internal Audit	3,350	10/31/2008	$38,525	12
2020 Yonkers Rd	Administrative Office	128,598	1/31/2012	$1,726,578	593
2020 Yonkers Rd	Alcoholism & Chemical Dependency Admin & Drug Lab	4,332	5/31/2007	$56,793	21
Total		136,280		$1,821,896	626

Mission/Function

See – Central Office

Organization

See-Central Office

Function at Location

Research & Planning & Safety Division, Victim Services, Controller's Office, Combined Records, Purchasing, Mailroom, Division of Community Corrections, Parole, MIS, Enterprise, Engineering

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									626

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	680.1	728.1	776.5
Model 4 Department Recommendation	776.7	857.8	947.1
FTE Staff Projection (Avg. Models 3 & 4)	**728**	**793**	**862**

[1] Based on historic ratio of 1 staff per 55 projected inmate population

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	136,280			
Existing DGSF/FTE Staff	218			
FTE Staff Projection		728	793	862
Space Projection @ 230 DGSF/Staff	**143,980**	**167,440**	**182,390**	**198,260**

Critical Adjacencies

Central to Correction Divisions

Location Consideration

Security

Parking

- Adequate

Other

- Desire to consolidate all Correction office staff functions at one location/ headquarters with reasonable access to downtown State government and legislative offices

Correction, Department of – Raleigh Warehouse Leases

Location/ Function at Location

Location	Function	DGSF	Term	Cost	FTE
3301 Jones Sausage Rd	Transportation & Communications Warehouse	9,018	4/30/2008	$42,836	11
200 Legan Dr	Central Supply Warehouse	110,000	2/28/2011	$479,600	32
118 East Jones St	Correction Enterprise Warehouse	15,000	9/30/2006	$37,500	0
Total		134,018		$559,936	43

Mission/Function

See – Central Office

Organization

See- Central Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									43

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	46.7	50.0	53.3
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**47**	**50**	**53**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	134,018			
Existing DGSF/FTE Staff	3117			
FTE Staff Projection		47	50	53
Space Projection[1]	**134,018**	**134,018**	**134,018**	**134,018**

[1] Existing space

Critical Adjacencies

Location Consideration

Loading dock access

Security

Parking

- Adequate

Other

Crime Control and Public Safety, Department of – Central Office

Archdale Building, 512 North Salisbury Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
35,994	√			

Note: Occupy ground, 1st, 2nd, and 3rd floors

Mission/Function

Improves the quality of life for North Carolinians by reducing crime and enhancing public safety; CCPS secretary serves as the sole representative on the Governor's Cabinet for the state's law enforcement and emergency response community

Organization

Divisions: Alcohol Law Enforcement, Butner Public Safety, Civil Air Patrol, Criminal Justice Information Network, Emergency Management, Governor's Crime Commission, Law Enforcement Support Services, National Guard, Office of the Secretary, Public Affairs Office, Redevelopment Center, State Highway Patrol (SHP), Victims Compensation Services

Function at Location

- Ground Floor – Office of the Secretary; Victims Compensation Services; SHP Administrative Services
- 1st Floor – SHP Administrative Services, Commander's Office, & Office of Professional Standards
- 2nd Floor – Office of the Secretary; SHP Office of Professional Standards
- 3rd Floor – Office of the Secretary; SHP Field Operations Section, Special Operations Section, Field Operations Section, & Motor Carrier Enforcement Administration

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
						129	154	173	180

Note: Data prior to 2003 by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression	288.0	374.0	460.0
Model 3 Constant Staff/Population	195.5	209.4	223.3
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**196**	**209**	**223**

Current Space

- Some functions split in different parts of a floor
- HVAC unreliable
- Water damage & mold
- No HVAC in bathrooms
- Need storage space
- No room for expansion

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	35,994			
Existing DGSF/FTE Staff	200			
FTE Staff Projection		196	209	223
Space Projection @ 230 DGSF/Staff	**41,400**	**45,080**	**48,070**	**51,290**

Critical Adjacencies

Capitol, Legislature, State Complex

Location Consideration

Downtown Raleigh

Security

- Provided by Capitol police
- Use ID card access
- Concerns for outside parking, due to walking distance

Parking

- Need accessible visitor parking
- Parking in basement, leaks in basement and loose debris
- Other state lots increasingly more difficult for new staff

Other

Crime Control and Public Safety, Department of – ALE Headquarters

Dobbs Building, 430 North Salisbury Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
7,258	√			

Note: Occupy ground and 1st floors

Mission/Function

Enforces minimum age and many other laws that deal with the sale, purchase, transportation, manufacture, consumption, and possession of alcoholic beverages in the state; enforces the tobacco, controlled substance and gambling laws of the state; takes legal action on nuisance establishments; houses the Center for Missing Persons

Organization

Alcohol Law Enforcement (ALE) Division

Function at Location

- Ground Floor – Office of the Secretary/Information Technology
- 1st Floor – ALE Administrative Offices

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
11	11	12	14	14	14	14	14	21	21

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	27.7	33.2	38.8
Model 2 Linear Regression	25.4	30.6	35.7
Model 3 Constant Staff/Population	22.8	24.4	26.0
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**24**	**27**	**31**

Current Space

- HVAC an issue

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,258			
Existing DGSF/FTE Staff	346			
FTE Staff Projection		24	27	31
Space Projection @ 300 DGSF/Staff	**6,300**	**7,200**	**8,100**	**9,300**

Critical Adjacencies

Central Office, Legislature, State Complex

Location Consideration

Downtown Raleigh

Security

- ID card access to building
- Provided by Capitol police
- ALE keypad access to main office
- IT combo lock with alternate key entry

Parking

- Need accessible visitor parking
- Adequate for staff

Other

Crime Control & Public Safety, Department of – ALE District Office

5201 Old Poole Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
3,000		√	03/31/2007	$25,000

Mission/Function

See – Alcohol Law Enforcement Headquarters

Organization

Alcohol Law Enforcement Division

Function at Location

Division District IV headquarters

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
15	15	15	15	15	15	15	15	18	18

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	20.0	21.7	23.3
Model 2 Linear Regression	18.7	20.1	21.6
Model 3 Constant Staff/Population	19.6	20.9	22.3
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**19**	**21**	**22**

Current Space

- New and excellent condition

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	3,000			
Existing DGSF/FTE Staff	167			
FTE Staff Projection		19	21	22
Space Projection @ 210 DGSF/Staff	**3,780**	**3,990**	**4,410**	**4,620**

Critical Adjacencies

Central location in Wake County

Location Consideration

Current access to beltline allows easy public access

Security

- Not an issue since ALE agency

Parking

- Adequate for staff and visitors

Other

Crime Control & Public Safety, Department of – EM Operations Center

106 West Jones Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
14,500	√			

Note: Occupy basement floor G111 and G120

Mission/Function

Helps protect the people of North Carolina from the effects of natural and manmade disasters through preparedness, response, recovery and mitigation actions; assists local governments in developing emergency plans in the event of natural disasters such as hurricanes, tornadoes or floods, and man-made emergencies such as hazardous materials spills, nuclear power accidents and terrorist threats

Organization

Emergency Management Division

Function at Location

State Disaster Emergency Operations Center & Infrastructure; Emergency Mgt. Planning, Operations, Training, and Logistics

Workload Indicators

Growth in population, response to natural disasters

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
		50	40	38	33	50	40	33	38

Note: Data prior to 1999 not readily available

Fluctuation in staff due to time limited, grant funded positions in response to natural disasters

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	27.7	19.1	10.6
Model 2 Linear Regression	29.4	23.7	18.0
Model 3 Constant Staff/Population	41.3	44.2	47.1
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**41**	**44**	**47**

Current Space

- Inadequate/old to meet manning levels activities related to activation
- Renovated in 2006 to meet minimum needs
- Need space for SERT agencies & Federal response personnel

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	14,500			
Existing DGSF/FTE Staff	382			
FTE Staff Projection		41	44	47
Space Projection[1]	**16,000**	**16,690**	**17,380**	**18,070**

[1] Existing DGSF plus 1,500 SF and 230 per additional staff position

Critical Adjacencies

Central location to State government, consolidate Emergency Management function

Location Consideration

Security

- Security infrastructure in place

Parking

- Limited parking, especially during event activation

Other

- Plan to move to joint location with NCNG in 2010

Crime Control & Public Safety, Department of – EM Disaster Recovery Operations Center

1830 Tillery Place, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
24,464		√	09/30/2009	$332,236
2,200		√	03/31/2008	$14,520

Mission/Function

See – Emergency Management Operations Center

Organization

Emergency Management Division

Function at Location

Homeland Security, Public Assistance, Individual Assistance, Hazard Mitigation, Flood Mapping, Emergency Supply Services and Support. FEMA Emergency Response Team operations

Workload Indicators

Growth in population, response to natural disasters

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
		85	70	70	65	85	70	70	60

Note: Data prior to 1999 not readily available

Fluctuation in staff due to time limited, grant funded positions in response to natural disasters

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	38.6	20.7	2.9
Model 2 Linear Regression	54.3	45.1	35.9
Model 3 Constant Staff/Population	65.2	69.8	74.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**65**	**70**	**74**

Current Space

- Adequate for activated events
- Limited individual office space
- Facility good condition

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	26,664			
Existing DGSF/FTE Staff	444			
FTE Staff Projection		65	70	74
Space Projection[1]	**27,664**	**28,814**	**29,964**	**30,884**

[1] Existing DGSF plus 1,000 SF and 230 per additional staff position

Critical Adjacencies

None

Location Consideration

Security

- Concern, facility not covered by professional security

Parking

- Adequate for staff and visitors

Other

Crime Control & Public Safety, Department of – EM Geospatial & Technology Management

1812 Tillery Place, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,500		√	04/14/2010	$66,000
1,800		√	05/31/2010	$21,600

Mission/Function

See – Emergency Management Operations Center

Organization

Emergency Management Division

Function at Location

National Floodplain Mapping Program, Information System Support, Statewide Geospatial support for risk assessment

Workload Indicators

Growth in population, response to natural disasters

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
			8	10	10	15	18	18	20

Note: Data prior to 2000 not readily available

Fluctuation in staff due to time limited, grant funded positions in response to natural disasters

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	32.0	42.0	52.0
Model 2 Linear Regression	33.4	44.1	54.9
Model 3 Constant Staff/Population	21.7	23.3	24.8
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**22**	**23**	**25**

Current Space

- Adequate, recent expanded in 2006 into additional renovated space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,300			
Existing DGSF/FTE Staff	365			
FTE Staff Projection		22	23	25
Space Projection[1]	**7,300**	**7,760**	**7,990**	**8,450**

[1] Existing DGSF plus 230 per additional staff position

Critical Adjacencies

None

Location Consideration

Security

- Adequate

Parking

- Adequate for staff and visitors

Other

Crime Control & Public Safety, Department of – Governor's Crime Commission

1201 Front Street, Suite 200, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
10,246		√	04/14/2006	$148,567
319		√	04/14/2006	$4,619

Mission/Function

Provides criminal justice planning and administration of federal formula grant funds from the US Department of Justice

Organization

Governor's Crime Commission

Function at Location

Governor's Crime Commission office

Workload Indicators

Legislation, grant funding

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
40	40	40	40	40	40	38	38	36	36

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	33.3	31.1	28.9
Model 2 Linear Regression	33.7	31.3	28.9
Model 3 Constant Staff/Population	39.1	41.9	44.7
Model 4 Department Recommendation	36.0	36.0	36.0
FTE Staff Projection (Model 4)	**36**	**36**	**36**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	10,565			
Existing DGSF/FTE Staff	293			
FTE Staff Projection		36	36	36
Space Projection @ 300 DGSF/Staff	**10,800**	**10,800**	**10,800**	**10,800**

Critical Adjacencies

Location Consideration

Current site, convenient to Wake Forest Road and 440 Beltline

Security

- Adequate , no issues identified

Parking

- Adequate, no issues identified

Other

Crime Control & Public Safety, Department of – Highway Patrol Service Support/Logistics Complex

1300 Blue Ridge Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
30,671	√			

Building/Function	DGSF
Administration	4414*
Clothing Storage 1	640
Body Shop	3036*
Radio Repair Shop	2769*
Wash pit	464*
Clothing Warehouse	3784*
Clothing Storage 2	1092
Garage	7150*
Auto Parts	3087*
Office Supply	2080*
Clothing Storage 3	898
Tower House 1	609
Tower House 2	648
TOTAL	30,671

Note: * indicates staff at location

Mission/Function

Handles the ordering, stocking, and delivery of auto parts, office supplies, radio equipment, and clothing for Highway Patrol; manages all motor fleet operations; maintains the tracking system for all issued equipment; purchases and tracks all fuel used by the 63 active fuel sites; provides E-procurement approval for all SHP purchases; solicits funds and coordinates SHP construction projects; establishes contracts and leases; provides garage, body shop, and radio services; coordinates removal surplus property; operates mail distribution and courier system for SHP

Organization

State Highway Patrol Division

Function at Location

Services Support Section – Logistics Complex

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
39	39	39	39	39	39	39	39	34	34

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	30.7	27.9	25.1
Model 2 Linear Regression	32.9	30.5	28.1
Model 3 Constant Staff/Population	36.9	39.5	42.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**37**	**40**	**42**

Current Space

- Inadequate warehouse space due to growth
- Need about double current space for existing needs
- Heating, cooling, and structural condition of complex adequate

Crime Control & Public Safety, Department of – Highway Patrol Service Support/Logistics Complex (continued)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	30,671			
Existing DGSF/FTE Staff	902			
FTE Staff Projection		37	40	42
Space Projection[1]	**55,001**	**55,000**	**55,000**	**55,000**

[1] Existing DGSF plus 25,000 SF for operational and storage needs

Critical Adjacencies	Easy access for receiving and shipping various good
Location Consideration	Current site
Security	▪ ID card access for administration buildings ▪ Other buildings within fenced area, secured with pad locks non-business hours
Parking	▪ Adequate for staff ▪ Inadequate for pre-issued new vehicles and pre-sale surplus vehicles
Other	▪ Need double the space and more parking for success of program mission

Crime Control & Public Safety, Department of – Highway Patrol Special Operations Aircraft

380 East Tryon Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
7,072	√			

Building/Function	DGSF
Heliport Modular Office	2,072
Helicopter Hangar	5,000
TOTAL	7,072

Note: Office a leased doublewide modular; hangar a permanent site-built maintenance hangar with adjoining helipad

Mission/Function

Provides maintenance and operations support for aircraft missions

Organization

State Highway Patrol Division

Function at Location

Special Operations Section – Aircraft Operations Maintenance Hangar

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
10	6	6	7	9	10	9	10	10	11

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	11.7	12.2	12.8
Model 2 Linear Regression	12.9	14.8	16.8
Model 3 Constant Staff/Population	11.9	12.8	13.6
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 1&3)	**12**	**13**	**13**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,072			
Existing DGSF/FTE Staff	643			
FTE Staff Projection		12	13	13
Space Projection[1]	**7,072**	**7,302**	**7,532**	**7,532**

[1] Existing DGSF plus 230 per additional staff position.

Critical Adjacencies

Location Consideration

Current site

Security

- Entrance gated and locked
- Entire driving facility surrounded by chain link fence

Parking

- Adequate

Other

- Physical location excellent due to the high number of maintenance test flights made and the openness of the driving facility
- Location outside the controlled airspace of RDU, which allows for quick and easy departures and arrivals for aircraft during missions

Crime Control & Public Safety, Department of – Highway Patrol Special Operations Headquarters

Cary Masonic Lodge, 1142 Maynard Road, Cary

Location/

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,232		√	11/30/2010	$57,725

Mission/Function

Provides Special Operations support to Highway Patrol

Organization

State Highway Patrol Division

Function at Location

Special Operations Section Headquarters, Reconstruction District Office Headquarters, Raleigh Reconstruction Team, Motor Unit District Office Headquarters

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
NA	NA	15	15	15	15	17	17	19	20

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	24.3	27.9	31.4
Model 2 Linear Regression	23.8	27.5	31.3
Model 3 Constant Staff/Population	21.7	23.3	24.8
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 1&3)	**23**	**26**	**28**

Current Space

- Good, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,232			
Existing DGSF/FTE Staff	262			
FTE Staff Projection		23	26	28
Space Projection[1]	**5,232**	**5,982**	**6,732**	**7,232**

[1] Existing DGSF plus 250 per additional staff position.

Critical Adjacencies

Location Consideration

Current site

Security

- Restricted key coded door lock

Parking

- Good for staff and visitors

Other

- In-door secure storage on-site for motorcycles and maintenance equipment as well as vehicle wash area

Crime Control & Public Safety, Department of – Highway Patrol Technical Services Unit

3318 Old Garner Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
12,623	√			

Building/Function	DGSF
#2 Administration Office	9,183
IMU Modular Office #1	1,000
IMU Modular Office #2	1,000
IMU Modular Office #3	1,440
TOTAL	12,623

Mission/Function

Provides technical, data, logistical, communications, training and operational support to Highway Patrol; provides statewide administration for Criminal Justice Information Network-Mobile Data Network and new Voice Interoperablity Plan for Emergency Responders (VIPER); provides vital support to state, local, and federal agencies

Organization

State Highway Patrol Division

Function at Location

Technical Services Unit

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
10	11	14	16	18	26	32	33	36	38

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	56.7	72.2	87.8
Model 2 Linear Regression	60.2	77.7	95.2
Model 3 Constant Staff/Population	41.3	44.2	47.1
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 1&3)	**49**	**58**	**67**

Current Space

- Inadequate space, no place to expand present and future technical needs
- Old facilities; infrastructure limitations and expensive maintenance
- On campus of former Moorhead School for Blind-in former dormitories
- Highway Patrol Training Academy on site
- No storage facilities on-site; shipments of equipment & materials shipped to leased location off-site
- Need for newer, more modern facility to house Network and Technical services
- Inadequate office space; staff share small space and supplies stored in offices
- HVAC inadequate, need controlled cooling environment for network equipment

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	12,623			
Existing DGSF/FTE Staff	332			
FTE Staff Projection		49	58	67
Space Projection[1]	**11,500**	**14,250**	**16,500**	**18,750**

[1] Includes 250 SF/staff plus 2,000 SF technical staging/supply area

Critical Adjacencies

Highway Patrol Academy, Technical Services Unit Storage

Location Consideration

Garner Road Complex

Security

- Uniform presence in daytime
- No permanent entrance gates or fences for night time
- Need ID card access to facility

Crime Control & Public Safety, Department of – Highway Patrol Technical Services Unit (continued)

Parking	▪ Parking limited for staff, customers, and visitors ▪ Remote spaces for staff
Other	▪ Campus and buildings originally built in 1929 and served as the Morehaead School for the Blind; location in old dormitories; program success hindered by age of facilities ▪ Need larger, modern facility to meet demand for expansion of technical services

Crime Control & Public Safety, Department of – Highway Patrol Technical Services Unit Storage

1400 Transport Drive, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
25,000		√	09/30/2009	$114,000

Mission/Function

Organization

State Highway Patrol Division

Function at Location

Technical Services Unit Storage

Workload Indicators

Personnel Data

Full-time employees or equivalents per year:
Not applicable

Personnel Growth Projection

Not applicable

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	25,000			
Space Projection[1]	**25,000**	**25,000**	**25,000**	**25,000**

[1] Existing DGSF

Critical Adjacencies

Technical Services Unit Office, Highway Patrol Academy

Location Consideration

Garner Road Complex

Security

Parking

Other

Crime Control & Public Safety, Department of – Highway Patrol Training Academy

3318 Old Garner Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
61,376	√			

Building/Function	DGSF
#4 Patrol Classroom	7,180*
#1 Armory/Records Management	3,150*
#10 Physical Training/Central Supply	4,180
#3 Patrol Dormitory	5,020
#5 Patrol Dormitory	8,733
#6 Office	1,170*
#8 Dining Hall	6,758*
Driver Training Facility	2,397*
#7 Administration Office	22,588*
Observation Tower	200
TOTAL	61,376

* Indicates buildings with staff

Mission/Function

Conducts Basic School, Basic Telecommunicators School, In-Service Training, Specialized Courses, and Supervisor Basic Training within Highway Patrol; arranges for and coordinates certain training and educational opportunities for members in out-of-state locations

Organization

State Highway Patrol Division

Function at Location

Training Academy Classrooms, Housing, and Support

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
33	33	33	33	36	36	40	40	42	44

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	51.3	57.4	63.6
Model 2 Linear Regression	50.9	57.5	64.1
Model 3 Constant Staff/Population	47.8	51.2	54.6
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**49**	**54**	**59**

Current Space

- Armory poorly insulated, wiring substandard, water infiltration
- Need more storage space overall
- Need to update housing/dorms to include plumbing and fire//smoke detection system
- Classroom space limited, need additional rooms and higher capacities
- Need to repair roof of classroom facility and update fire/smoke detection system
- Need to update/remodel Cafeteria for compliance with annual Health Department inspection and ADA accessibility
- All windows and roof systems need repair

Crime Control & Public Safety, Department of – Highway Patrol Training Academy (continued)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	61,376			
Existing DGSF/FTE Staff	1395			
FTE Staff Projection		49	54	59
Space Projection[1]	**63,376**	**64,526**	**65,676**	**66,826**

[1] Existing DGSF plus 2,000 SF and 230 per additional staff position.

Critical Adjacencies	Highway Patrol Precision and Driving Facility nearby on Tyron Road
Location Consideration	Current site
Security	▪ Minimal, need a system to limit access ▪ Unlimited public access to Campus
Parking	▪ Start of 118th and 119th Basic Schools bring additional 110+ vehicles to Academy each week ▪ Need to refurbish existing paved/gravel lots and repaint and resurface parking spaces
Other	▪ Share 375 acre campus with SBI, room for expansion ▪ All buildings 80+ years old, need renovation or new construction

Crime Control & Public Safety, Department of – Highway Patrol Troop C District Office

4004 District Drive, Raleigh

Location/

DGSF	Own	Lease	Lease Term	Lease Annual Cost
4,920	√			

Mission/Function

Provides patrol operations in Wake County

Organization

State Highway Patrol Division

Function at Location

Troop C District 3 Office

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
47	47	47	47	47	47	47	47	47	47

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	47.0	47.0	47.0
Model 2 Linear Regression	47.0	47.0	47.0
Model 3 Constant Staff/Population	51.1	54.7	58.3
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**49**	**51**	**53**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	4,920			
Existing DGSF/FTE Staff	105			
FTE Staff Projection		49	51	53
Space Projection @ 150 DGSF/Staff	**7,050**	**7,350**	**7,650**	**7,950**

Critical Adjacencies

Central, easy access to Wake County

Location Consideration

Current site

Security

- No issues identified

Parking

- Adequate

Other

Crime Control & Public Safety, Department of – Highway Patrol Troop C Communications Center

4008 District Drive, Raleigh

Location/

DGSF	Own	Lease	Lease Term	Lease Annual Cost
3,167	√			

Mission/Function

Serves as a 24/7 Law Enforcement Public Safety Answering Point – Telecommunications Center; provides communications services for a number of state agencies; receives, disseminates, or makes notifications regarding highway incidents, highway emergencies, and criminal acts within Troop C (14 counties)

Organization

State Highway Patrol Division

Function at Location

Troop C Communications Center

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
24	24	24	24	24	24	24	24	24	24

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	24.0	24.0	24.0
Model 2 Linear Regression	24.0	24.0	24.0
Model 3 Constant Staff/Population	26.1	27.9	29.8
Model 4 Department Recommendation			
FTE Staff Projection (Model 1)	**24**	**24**	**24**

Current Space

- Adequate space
- Not equipped to lodge Telecommunications personnel during any state of emergency
- Need metal fire escape landing or ladder from the second story

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	3,167			
Existing DGSF/FTE Staff	132			
FTE Staff Projection		24	24	24
Space Projection @ 150 DGSF/Staff	**3,600**	**3,600**	**3,600**	**3,600**

Critical Adjacencies

Location Consideration

Current site

Security

- Adequate

Parking

- Adequate

Other

- Facility strategically and purposefully located along an elevated terrace geographic feature

Crime Control & Public Safety, Department of – Highway Patrol Troop C Garage

1831 Blue Ridge Road, Raleigh

Location/

DGSF	Own	Lease	Lease Term	Lease Annual Cost
8,400	√			

Mission/Function

Houses the Troop C Garage Section of the Highway Patrol; maintains approximately 300 vehicles; includes garage/radio/body repair shops

Organization

State Highway Patrol Division

Function at Location

Troop C Garage

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
13	13	13	13	13	13	13	13	13	13

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	13.0	13.0	13.0
Model 2 Linear Regression	13.0	13.0	13.0
Model 3 Constant Staff/Population	14.1	15.1	16.1
Model 4 Department Recommendation			
FTE Staff Projection (Model 1)	**13**	**13**	**13**

Current Space

- Need more storage space for tires, new parts, etc.

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	8,400			
Existing DGSF/FTE Staff	646			
FTE Staff Projection		13	13	13
Space Projection[1]	**9,150**	**9,150**	**9,150**	**9,150**

[1] Existing DGSF plus 750 SF for storage.

Critical Adjacencies

Location Consideration

Current site

Security

- Adequate

Parking

- Needs more spaces for cars involved in patrol car collisions

Other

- Although facility old, recent maintenance has aided in operation

Crime Control & Public Safety, Department of – Highway Patrol Troop C Headquarters

1831 Blue Ridge Road, Raleigh

Location/

DGSF	Own	Lease	Lease Term	Lease Annual Cost
11,500	√			

Mission/Function

Houses the Troop C Headquarters Section of the Highway Patrol; supervises 14 counties and manages the civilian operations at the Troop C Communication Center and Garage

Organization

State Highway Patrol Division

Function at Location

Troop C Headquarters

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
8	8	8	8	8	8	9	9	9	9

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	9.7	10.2	10.8
Model 2 Linear Regression	9.9	10.7	11.4
Model 3 Constant Staff/Population	9.8	10.5	11.2
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**10**	**11**	**11**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	11,500			
Existing DGSF/FTE Staff	1278			
FTE Staff Projection		10	11	11
Space Projection[1]	**11,500**	**11,500**	**11,500**	**11,500**

[1] Existing DGSF

Critical Adjacencies

Central to Troop C operations

Location Consideration

Current site

Security

- Adequate

Parking

Other

Crime Control & Public Safety, Department of – Law Enforcement Support Services

1200 Transport Drive, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
32,250		√	12/31/2007	$112,551

Mission/Function

Provides excess Department of Defense equipment free of charge to state and local law enforcement agencies to use in law enforcement activities

Organization

Law Enforcement Support Services Division

Function at Location

Excess Property Program, Procurement Program, Equipment Loan Program

Workload Indicators

Growth in population, demand for equipment

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
					5	6	6	6	5

Note: Data prior to 2002 not readily available

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	5.0	5.0	5.0
Model 2 Linear Regression	5.6	5.6	5.6
Model 3 Constant Staff/Population	5.4	5.8	6.2
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**6**	**6**	**6**

Current Space

- Excellent facility conditions
- Meets current and projected requirements subject to additional responsibilities

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	32,250			
Existing DGSF/FTE Staff	6450			
FTE Staff Projection		6	6	6
Space Projection[1]	**32,250**	**32,250**	**32,250**	**32,250**

[1] Existing DGSF

Critical Adjacencies

DOT Equipment Depot, Fleet Pride Shop & Highway Patrol Garage

Location Consideration

Interstate access for tractor trailers

Security

- Provided by State Capitol Police
- 24 hour monitoring alarms and motion sensors

Parking

- Adequate for staff and visitors

Other

Crime Control & Public Safety, Department of – National Guard Complex

4105 Reedy Creek Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
197,978	√			

Building/Function	DGSF
Armory	99,599**
Combined Field Maintenance*	29,922**
Computer Center (DLOGS)*	4,700**
Flammable Storage*	1,592
Metal Storage*	800
Metal Storage Shed*	96
Organizational Maintenance*	4,309**
Storage*	400
US Property & Fiscal Office*	53,392**
Modular Office 1	1,056
Modular Office 2	2,112
TOTAL	197,978

Note: * indicates facility owned by Federal government; ** indicates staff

Mission/Function

Serves as an all-volunteer force of nearly 12,000 soldiers and airmen who serve as (1) a federal reserve of the U.S. Army and U.S. Air Force subject to the call of the president of the United States to provide units that are manned, trained, equipped and able on short notice to perform national defense missions; and (2) on call at the governor's request to protect life and property and to preserve peace, order and public safety on the state level

Organization

Administration, Recruiting, Family Readiness, Community Programs, Distance Learning, Education, Air National Guard, NC Military Academy, NC Military Honors

Function at Location

Joint Forces Headquarters (JFHQ), NCNG Emergency Operations Center, US Property and Fiscal Office (USP&FO), Field Maintenance Shop (FMS) #20, GSA Motor Pool, Combined Support Maintenance Shop (CSMS), RAPIDS Facility (ID Cards)

Workload Indicators

Growth in population, response to national and state-wide requests for service

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
301	301	304	304	308	312	312	312	317	319

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	331.0	341.0	351.0
Model 2 Linear Regression	330.8	341.1	351.5
Model 3 Constant Staff/Population	346.5	371.0	395.7
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**339**	**356**	**374**

Current Space

- Suitable for designated functions next 20 years, as specified by federal regulations
- Facility projects underway to address existing space issues
  - Addition/alternate location for CSMS
  - Addition/alternate location for FMS #20
  - Expansion of USP&FO

Crime Control & Public Safety, Department of – National Guard Complex (continued)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	197,978			
Existing DGSF/FTE Staff	621			
FTE Staff Projection		339	356	374
Space Projection[1]	**197,978**	**197,978**	**197,978**	**197,978**

[1] Existing DGSF

Critical Adjacencies

Access by major highways and Raleigh Durham Airport

Location Consideration

Current site

Security

- Controlled perimeter and visitor access
- Need a higher stand-off distance (SF) from controlled perimeter to JFHQ Building, Command Wing

Parking

- Need more accessible parking for private and government owned vehicles

Other

- Recent reallocation of state land to bring holdings to 62.4292 acres

Crime Control & Public Safety, Department of – National Guard Storage

3132 Calvary Drive, Suite 104, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
1,300		√	Monthly	$23,000

Mission/Function
See National Guard Complex

Organization
See National Guard Complex

Function at Location
Storage

Workload Indicators
Growth in population, response to national and state-wide requests for service

Personnel Data
Full-time employees or equivalents per year:
Not applicable

Personnel Growth Projection
Not applicable

Current Space
- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	1,300			
Space Projection[1]	**1,300**	**1,300**	**1,300**	**1,300**

[1] Existing DGSF

Critical Adjacencies
National Guard Complex

Location Consideration

Security

Parking

Other

Crime Control & Public Safety, Department of – National Guard Aviation/Readiness Center

Support Facility #1 & Morrisville Readiness Center - 2050 National Guard Drive, Morrisville

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
111,191	√			

Building/Function	DGSF
AASF #1 Building*	50,023**
AASF Fuel/Storage*	163
Fire House*	1,152
Morrisville Readiness Center/Armory	59,853**
TOTAL	111,191

Note: 35.1 acre site; * indicates facility owned by Federal government and ** indicates staff

Mission/Function

Establishes policies, exercises command and control, oversees the mobilization of operational units, facilitates family and employer support, and encourages active community involvement

Organization

Air National Guard, Family Readiness

Function at Location

Fixed Wing Operations (C-26), Rotary Wing Operations, Aviation Maintenance & Ground Service, Fire Fighting Team, Administrative Functions

Workload Indicators

Growth in population, response to national and state-wide requests for service

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
100	100	102	102	108	108	108	111	111	112

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	120.0	126.7	133.3
Model 2 Linear Regression	122.0	129.5	137.0
Model 3 Constant Staff/Population	121.7	130.3	138.9
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**122**	**130**	**138**

Current Space

- Shortfalls in maintenance shop space, associated trades spaces, tool and parts storage; analysis in progress to develop extent of shortfalls against NGB Criteria and to program for balance of space using federal funds
- Hanger built to support Apache's but also house C-26; 5 new Apaches in June 07 no longer allow C-26 in hanger; actively seeking options for housing aircraft
- Armory overcrowded, possible relief as units rotated to new JFHQ upon completion
- Main problems related to parking and storage; in process of comparing existing facilities to federal space criteria
- Except for new Fire Station, all facilities approaching age needed to schedule major facelifts
- AASF's overall shortfall in aircraft support impacts flight operations and safety
- Airfield pavements on site approaching end of useful life, need major rehab
- Site storm water inadequate; study in progress
- Existing sanity collection system being investigated due to high flows during rain; contract in place to identify source of inflow and infiltration
- Several recent leak incidents with on-site fuel storage system
- Sewer and storm drainage overall condition of facilities fair thanks to federal support

Crime Control & Public Safety, Department of – National Guard Aviation/Readiness Center (continued)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	111,191			
Existing DGSF/FTE Staff	993			
FTE Staff Projection		122	130	138
Space Projection[1]	**121,191**	**121,191**	**121,191**	**121,191**

[1] Existing DGSF plus 10,000 SF

Critical Adjacencies

Raleigh Durham Airport

Location Consideration

Current site

Security

- Controlled perimeter and visitor access

Parking

- Need more accessible parking for private and government owned vehicles

Other

- 35.1 acre site virtually built out
- Discussions with RDU concerning acquisition of additional land contiguous to site to permit expanded footprint away from flight line; failure to secure adjacent land may necessitate the relocation of some or all operations from this site

Crime Control & Public Safety, Department of – Redevelopment Center

Agriculture Annex (Old Science Museum), 102 North Salisbury Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
1,000	√			

Note: Occupy offices on 1st floor

Mission/Function

Serves as the state's administrative agency with grant oversight for the Crisis Housing Assistance Funds programs (funds to qualified North Carolinians for redevelopment and recovery of their homes following major disaster declarations)

Organization

Redevelopment Center

Function at Location

Administrative offices

Workload Indicators

Legislation, response to natural disasters

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
					13	11	6	3	6

Note: Historical data prior to 2002 not readily available

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	6.5	7.0	7.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**7**	**7**	**7**

Current Space

- Old building, HVAC issues, ventilation, air quality poor, plumbing issues
- Staff spread out; need to reconfigure space and install walls/partitions
- Need room for storage
- Limited room for growth

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	1,000			
Existing DGSF/FTE Staff	167			
FTE Staff Projection		7	7	7
Space Projection @ 230 DGSF/Staff	**1,380**	**1,610**	**1,610**	**1,610**

Critical Adjacencies

Justice Department (attorney staff)

Location Consideration

Downtown Raleigh, State Complex

Security

- State Capitol Police
- Key card building access

Parking

- Need gravel or paving installed
- Limited parking for future growth

Other

- Serves as a temporary office for running hurricane recovery programs funded by the state

Cultural Resources- Central Office

State Archives and Library Building, 109 East Jones Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
143,350	✓			

Note: DGSF estimate from 168,648 building gross SF

Mission/Function

Serves citizens across the state to broaden minds and spirits, preserve history and culture, and recognize and promote cultural resources as essential element of NC's economic and social well being; includes all agencies for arts and culture under one umbrella to include the Office of Archives and History and the Office of Arts and Libraries

Organization

Office of the Secretary, Cultural Information Resources Office, Administrative Services, Information Technology, Human Resources, Capital Projects, Archives and History, Arts and Libraries

- Office of Archives and History divisions: State History Museums, State Historic Sites, Historical Resources
- Office of Arts and Libraries divisions: NC Museum of Art, Arts Council, State Library, NC Symphony

Function at Location

Office of the Secretary, Cultural Information Resources Office, Administrative Services, Capital Projects, Human Resources, Office of Archives and History Administration offices, State Archives and Records Administration, State Archives, State Library Administration Offices, State Library, NC Arts Council, Information Technology Unit

Workload Indicators

- Office of the Secretary – growth in department staff
- NC Office of Archives and History - increase in visitors, population and state government growth, increase record retention
- NC Office of Arts and Libraries - population growth and use of services; advancements in technology

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									219

Note: Historical staff by locations not readily available; total includes 188 staff on-site, 25 staff from State Historic Preservation Office moving from three buildings on Blount Street, and 9 staff from the Office of State Archaeology moving from one building on Blount Street; total does not include up to 10 interns/volunteers present at one time

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	237.9	254.7	271.7
Model 4 Department Recommendation[1]	232.1	243.1	254.0
FTE Staff Projection (Model 4)	**232**	**243**	**254**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

- Inadequate record storage space
- Under renovation to
  - convert areas that housed the Museum of History and other unusable space into offices to relocate staff from Blount Street locations
  - provide new microfilm vault and additional records storage
  - add sprinklers to entire building
  - add additional restrooms

Cultural Resources- Central Office (continued)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	143,350			
Existing DGSF/FTE Staff	655			
Non-department Staff[1]	10			
FTE Staff Projection		232	243	254
Space Projection[2]	**145,850**	**149,100**	**151,850**	**154,600**

[1] Includes interns/volunteers

[2] Includes existing DGSF plus 250 SF per additional staff

Critical Adjacencies	State Complex, Legislature, Governor
Location Consideration	Downtown Raleigh
Security	▪ Front desk security presence 8am to 5pm ▪ Use card swipe for staff ▪ Several entrances/exits not monitored
Parking	▪ No spaces for staff moving from Blount Street
Other	▪ Desire to make the Bicentennial Plaza a cultural/public complex by re-locating Agriculture ▪ 2007-13 Capital Improvement plan.

Cultural Resources - Historical Publications

Old State Records Center, 120 West Lane Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
7,938	√			

Mission/Function

Publishes historical books, papers, manuscripts and documents about the state's history and distributes to outlets and individuals

Organization

Under NC Office of Archives and History

Function at Location

Historical Publications Section (staff and warehouse)

Workload Indicators

Annual number of new titles produced (about 17) & items ordered/distributed (about 26,340)

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									15

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	16.3	17.4	18.6
Model 4 Department Recommendation[1]	15.9	16.7	17.4
FTE Staff Projection (Model 4)	**16**	**17**	**17**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

- Inadequate overall
- Need additional warehouse and office space
- Approximately 53% of space for office functions and 47% for warehouse functions

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,938			
Existing DGSF/FTE Staff	529			
FTE Staff Projection		16	17	17
Space Projection[1]	**8,750**	**9,000**	**9,250**	**9,250**

[1] Includes 5,000 SF storage plus 250 per staff

Critical Adjacencies

Close proximity to State Archives and State Library convenient due to research by staff

Location Consideration

Access to loading dock; downtown not required

Security

- Currently badge access required only after-hours
- No other security for office

Parking

- Parking available in Deck 75 for all staff

Other

- Publications ordered from the annual catalog or via telephone
- Desire for an additional 7,000 SF for warehouse and office space

Cultural Resources - Library for the Blind and Physically Handicapped

(1) Library, 1811 Capital Boulevard, Raleigh
(2) Annex, 1813 Capital Boulevard, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	21,840		√	10/2003-09/2010	$122,887-$136,281
(2)	8,000		√	10/2003-09/2010	$26,775-$35,700

Mission/Function

Serves as a public library that circulates books and magazines especially made for persons with visual or physical disabilities; mails materials throughout the state; records and distributes NC newspapers and magazines and journals

Organization

Under NC Office of Arts and Libraries; operated by State Library of NC

Function at Location

(1) Public Library, staff offices, staff and volunteer work areas, meeting space and two recording studios
(2) Warehouse for materials

Workload Indicators

Demand for materials and growth in population; annually loans 500,000 books and magazines to 10,000 NC residents

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
33	33	33	33	33	29	29	29	29	29

Total does not include 75+ volunteers with 20 in-house at any given time.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	26.3	24.1	21.9
Model 2 Linear Regression	24.6	21.6	18.6
Model 3 Constant Staff/Population	31.5	33.7	36.0
Model 4 Department Recommendation[1]	30.7	32.2	33.6
FTE Staff Projection (Model 4)	**31**	**32**	**34**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

Location (1)
- Overall inadequate for warehouse and office areas
- Currently about 60 % warehouse space/40% office/work space

Location (2)
- Inadequate for growth of collection

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	29,840			
Existing DGSF/FTE Staff	1029			
Non-department Staff[1]	20			
FTE Staff Projection		31	32	34
Space Projection[2]	**32,250**	**32,750**	**33,000**	**33,500**

[1] Includes 20 volunteers on-site at one time.
[2] Includes 20,000 SF library plus 250 SF per staff

Critical Adjacencies

Consolidate functions; accessible loading dock; convenient to State Library

Location Consideration

National Library Service recommends major metropolitan area near public transportation and readily accessible to handicapped people

Security

- Security access system at Location (1)

Parking

- Accessible parking for visitors required

Other

- Space requires floor load capacity: 150 lbs./sq. ft. for materials on standard library shelving and 300 lbs./sq. ft. for materials on compact or mobile shelving
- Desire to increase Library size to 55,000 SF to replace inadequate leased space
- Possibility to locate in a joint facility with the State Records Center

Cultural Resources – Museum of Art

2110 Blue Ridge Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
271,901	√			

Note: Total includes current expansion/addition of 92,770 SF

Mission/Function

Houses the state's art collection and exhibits this art and traveling exhibits to the public

Organization

Under NC Office of Arts and Libraries

Function at Location

Museum of Art to include: Visitor Services Areas, Exhibition Areas, Education and Public Programs, Curation Areas, Exhibit Support Areas, Collection Management Areas, Administration Offices, Building Service Areas

Workload Indicators

Visitors and growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
80	80	80	81	81	77	76	78	78	83

Totals do not include Museum of Art Foundation funded positions, currently 60 full-time and 20 part-time.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	85.0	86.7	88.3
Model 2 Linear Regression	78.4	77.9	77.4
Model 3 Constant Staff/Population	90.2	96.5	103.0
Model 4 Department Recommendation[1]	88.0	92.1	96.3
FTE Staff Projection (Model 4)	**88**	**92**	**96**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

- Current expansion of a new 92,770 SF building to house museum's permanent collection of more than 5,000 objects
- Existing Stone Building of 179,131 to be renovated for temporary exhibits, collections management, education, and administration
- Space adequate with expansion

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	271,901			
Existing DGSF/FTE Staff	3125			
FTE Staff Projection		92	97	101
Space Projection[1]	**271,901**	**271,901**	**271,901**	**271,901**

[1] Existing DGSF to include current expansion

Critical Adjacencies

Major travel routes in Wake County

Location Consideration

Accessible loading dock

Security

- Controlled visitor access to non-public areas

Parking

- Adequate parking planned in the expansion

Other

- Upon completion of current expansion project, 164-acre campus will be the nation's largest art museum park with walking paths, bike trails, and ecological art projects

Cultural Resources – Museum of History

5 East Edenton Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
127,458	√			

Note: Total building gross SF 172,000

Mission/Function

Preserves and displays the state's heritage through long-term exhibits and traveling exhibits

Organization

Under NC Office of Archives and History

Function at Location

Museum of History to include: Visitor Services Areas, Exhibition Areas, Education and Public Programs, Curation Areas, Exhibit Support Areas, Collection Management Areas, Administration Offices, Building Service Areas, Capital Area Visitor Services

Workload Indicators

Visitors and growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
80	80	80	81	81	77	76	78	78	83

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	85.0	86.7	88.3
Model 2 Linear Regression	78.4	77.9	77.4
Model 3 Constant Staff/Population	90.2	96.5	103.0
Model 4 Department Recommendation[1]	88.0	92.1	96.3
FTE Staff Projection (Model 4)	**88**	**92**	**96**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

- Need additional public and exhibit spaces, 40,937 SF per recent space study
- Current space allocation
  - Public Space (exhibits, lobby, gift shop, classrooms, etc.) 43%
  - Offices 16%
  - Work Areas/exhibit Preparation 6%
  - Exhibit Storage 2%
  - Artifact storage 16%
  - Building Services 17%

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	127,458			
Existing DGSF/FTE Staff	1536			
FTE Staff Projection		88	92	96
Space Projection[1]	**168,458**	**168,458**	**168,458**	**168,458**

[1] Existing DGSF plus 41,000 SF for storage/exhibit area per recent space study

Critical Adjacencies

Part of Bicentennial Plaza Pedestrian Mall/Cultural Complex

Location Consideration

Downtown Raleigh cultural sites; public access

Security

- On-site security staff and camera monitoring system
- Elevators do not currently allow the museum to lock out non-public areas

Parking

- Need additional spaces for accessible visitor parking
- Need area for bus parking and passenger drop off/pickup for their current State Capital Visitor Center function

Other

- Recent space study completed by Museum results in need for additional 40,937 SF all for public and exhibit space; possible through a building expansion at current location

Cultural Resources – Museum of History Artifact Storage

(1) 1305 Navaho Drive, Raleigh
(2) 1535 South Blount Street, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	3, 000		√	2-year renewable	$14,250
(2)	3,000		√	2-year renewable	$15,000

Mission/Function
Serves as additional storage for museum artifacts

Organization
Under NC Office of Archives and History

Function at Location
Museum of History

Workload Indicators
Amount of artifact storage

Personnel Data
Not applicable

Personnel Growth Projection
Not applicable

Current Space
- Need climate controlled space, Location (2) not climate controlled

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	6,000			
Space Projection[1]	**6,000**	**6,000**	**6,000**	**6,000**

[1] Existing DGSF

Critical Adjacencies
Accessible area in Wake County

Location Consideration
Loading dock

Security
- Controlled access

Parking
- Require some (limited) associated parking

Other
- Desire for permanent climate controlled space to replace leases spaces and to remove stored artifacts from Museum

Cultural Resources - State Archaeology Research Center

Old Textbook Warehouse, 215 West Lane Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
14, 000	√			

Mission/Function

Serves as the laboratory and artifact storage facility for the Office of State Archaeology

Organization

Under NC Office of Archives and History

Function at Location

Office of State Archaeology

Workload Indicators

Volume of artifacts

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									1

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	1.1	1.2	1.2
Model 4 Department Recommendation[1]	1.1	1.1	1.2
FTE Staff Projection (Model 4)	**1**	**1**	**1**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

- Archaeological storage component near capacity, used by a number of agencies
- Office and work space adequate
- All parts of building climate controlled

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	14,000			
Existing DGSF/FTE Staff	14000			
FTE Staff Projection		1	1	1
Space Projection[1]	**14,000**	**14,000**	**14,000**	**14,000**

[1] Existing DGSF

Critical Adjacencies

Convenient to Central Office

Location Consideration

Downtown Raleigh; access to loading dock; current location

Security

- Security minimal
- No card swipe access system in place or video monitoring or motion detectors

Parking

- Parking minimally adequate
- Loading dock serviceable and adequate for small deliveries but not for larger deliveries

Other

- Desire expansion through demolition of adjacent structure
- Prefer to remain at current location

Cultural Resources - State Capitol Visitor Services

Capitol, 1 East Edenton Street, Capitol Square, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
11,780	√			

Note: Total includes 1,950 SF of office area and 9,830 museum/exhibit space

Mission/Function

Provides visitor services and programs for the Capitol

Organization

Under NC Office of Archives and History

Function at Location

State Historic Sites Division

Workload Indicators

Volume of visitors

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									8

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	8.7	9.3	9.9
Model 4 Department Recommendation[1]	8.5	8.9	9.3
FTE Staff Projection (Model 4)	**8**	**9**	**9**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

- Adequate office space
- Need off-site storage

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	11,780			
Existing DGSF/FTE Staff	1473			
FTE Staff Projection		8	9	9
Space Projection[1]	**11,780**	**11,780**	**11,780**	**11,780**

[1] Existing DGSF

Critical Adjacencies

Capitol

Location Consideration

Capitol

Security

- Security provided by State Capital Police outside the Governor's office during day
- Security cameras present
- Badge access only at non-public doors
- Need night/24-hour security coverage

Parking

- Adequate parking within the vicinity of the Capitol

Other

- Balance of Capitol – 1st floor used by Executive Branch, and 2nd and 3rd floors (old senate and house chambers, chamber rooms, old State Library and State Geologist's Office) used for ceremonial purposes, special meetings or interpreted to the public as an historic site

Cultural Resources - State Historic Sites Home Office

Dobbs Building, 430 North Salisbury Street, Room 250, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,078	√			

Mission/Function

Maintains 27 state-owned properties throughout the state

Organization

Under NC Office of Archives and History

Function at Location

Administrative office for State Historic Sites Division

Workload Indicators

Maintenance needs and volume of visitor for 27 sites

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									25

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	27.2	29.1	31.0
Model 4 Department Recommendation[1]	26.5	27.8	29.0
FTE Staff Projection (Model 4)	**27**	**28**	**29**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

- Adequate office space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,078			
Existing DGSF/FTE Staff	203			
FTE Staff Projection		27	28	29
Space Projection @ 210 DGSF/Staff	**5,250**	**5,670**	**5,880**	**6,090**

Critical Adjacencies

Central to state agencies; State Complex

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access

Parking

- Need a few more additional parking spaces for staff

Other

Cultural Resources - State Records Center

215 North Blount Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
82, 750	✓			

Mission/Function

Provides storage of active and inactive government records in a designed and specifically equipped facility; maintains other off-site records storage facilities; provides space for workshops, records analysis, and processing of archival records.

Organization

Under NC Office of Archives and History

Function at Location

Government Record Branch Office and state records storage

Workload Indicators

Volume of records storage from state agencies (136,283 CF as of 6/30/06)

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									25

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	27.2	29.1	31.0
Model 4 Department Recommendation[1]	26.5	27.8	29.0
FTE Staff Projection (Model 4)	**27**	**28**	**29**

[1] Projection of 10% growth over next ten years, average 1% annual increase.

Current Space

- Need additional storage space
- Office space meets the minimal need; need additional space for interns, possible new staff, and for the transfer of the existing archivist located at the Old Records Center
- About 12% of the space used for offices

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	82,750			
Existing DGSF/FTE Staff	3310			
Non-department Staff				
FTE Staff Projection		27	28	29
Space Projection[1]	**86,250**	**86,750**	**87,000**	**87,250**

[1] Includes 80,000 SF storage plus 250 SF per staff

Critical Adjacencies

Archives/State Library; central to State Complex

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access to records.

Parking

- Need access to loading dock to transport records
- Need parking spaces near facility loading dock for staff to transport records

Other

- Some records digitized and the scheduling carried out at the SRC; digitized records stored at the Archives-St. Library Building
- Some SRC records microfilmed and stored in a secure vault in the Archives/Library Building; easy access between collection facilities critical.
- Desire one location for all records or close adjacency
- Department requested funding for a new 125,000 SF State Records Center; potential to include a large new Library for the Blind and Physically Handicapped

Cultural Resources – State Records Center Annex

1505 South Blount Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
20, 738		✓	Until 2009	$102,500

Mission/Function
Provides additional storage of inactive government records

Organization
Under NC Office of Archives and History

Function at Location
State records storage

Workload Indicators
Volume of records storage from state agencies

Personnel Data
Not applicable

Personnel Growth Projection
Not applicable

Current Space
- Climate controlled required

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	20,738			
Space Projection[1]	**20,738**	**20,738**	**20,738**	**20,738**

[1] Existing DGSF

Critical Adjacencies
Reasonable proximity to State Records Center for file retrieval and destruction of records

Location Consideration
Downtown Raleigh; loading dock

Security
- Controlled visitor access

Parking
- Need access by staff to transport records

Other

Cultural Resources - State Records Center (Old) Annex

Old State Records Center, 120 West Lane, Raleigh

Location	DGSF: 17, 760 ✓ Own; Lease: ; Lease Term: ; Lease Annual Cost:
Mission/Function	Provides additional storage of inactive government records and office and processing space for on-site archivist
Organization	Under NC Office of Archives and History
Function at Location	State records storage
Workload Indicators	Approximately 23,000 CF of unprocessed state agency records
Personnel Data	One archivists
Personnel Growth Projection	Not applicable
Current Space	▪ Need climate controlled space, currently not
Space Needs Projection	Existing DGSF: 17,760 **Space Projection[1]: 17,760 / 17,760 / 17,760 / 17,760** (2007 / 2012 / 2017 / 2022) [1] Existing DGSF
Critical Adjacencies	Reasonable proximity to Archives/State Library
Location Consideration	Downtown Raleigh; loading dock
Security	▪ Controlled visitor access
Parking	▪ Need access by staff to transport records
Other	▪ Other tenants in building ▪ Current location accessible for retrieval of unprocessed state agency archival records requested by patrons/ customers in the search room of the Archives or by mail or email

Elections, State Board of

506 North Harrington Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
8,800		√	2010	$123,340

Mission/Function

Promotes consistent administration and equal application of all elections and campaign finance laws, rules, and regulations

Organization

Executive Director and General Counsel, Administration Division, Campaign Finance Division, Information Systems Division, and District Election Technicians

Function at Location

All

Workload Indicators

Legislation

Personnel Data

Full-time employees or equivalents per year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
11	16	16	16	16	20	20	31	50	62

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	96.0	124.3	152.7
Model 2 Linear Regression	75.9	99.8	123.7
Model 3 Constant Staff/Population	67.4	72.1	76.9
Model 4 Department Recommendation[1]	71.0	78.5	86.0
FTE Staff Projection (Model 4)	**71**	**79**	**86**

[1] Based on 1.5 additional staff per year.

Current Space

- Extremely crowded with no expansion room
- Workstations in lobby area
- Nearly 1/3 space used for IS functions (servers, etc.)
- Need large room for staff training and State Board Hearings with 100+ people
- Facility needs paint and improved heating/cooling system

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	8,800			
Existing DGSF/FTE Staff	142			
FTE Staff Projection		71	79	86
Space Projection @ 210 DGSF/Staff	**13,020**	**14,910**	**16,590**	**18,060**

Critical Adjacencies

Near Legislature and Capitol, especially for State Board Hearings

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access

Parking

- Number of spaces inadequate for staff and visitors
- Need access to parking for State Board Hearings

Other

- Increased in staff the past few years due to legislation and reform, future level should stabilize

Environmental and Natural Resources, Department of – Central Office

Archdale Building, 512 North Salisbury Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
125,109	√			

Mission/Function

Conserves and protects North Carolina's natural resources; maintains an environment of high quality for the health, well being and benefit for all

Organization

- Office of the Secretary
- Divisions: Air Quality; Aquariums; Coastal Management; Customer Service Center; Environmental Education; Environmental Health; Forest Resources; Land Resources; Legislative & Intergovernmental Affairs; Marine Fisheries; Museum of Natural Sciences; Office of Conservation & Community Affairs; Parks & Recreation; Pollution Prevention & Environmental Assistance; Soil & Water Conservation; Waste Management; Water Quality; Water Resources; Zoological Park
- Administrative Divisions: Administration; Budget, Planning, & Analysis; Controller; Human Resources; Information Technology Services; Public Affairs; Purchase & Services
- Various Special Agencies/Programs

Function at Location

- Executive Staff: Office of the Secretary; Public Affairs; General Counsel
- Administrative Divisions: Budget, Planning & Analysis; Controller; Information Technology Systems; Human Resources; Purchase & Services;
- Natural Resources Divisions: Environmental Education; Forest Resources; Parks & Recreation; Natural Heritage; Soil & Water
- Environmental Divisions: Land Resources; Water Quality; Water Resources

Workload Indicators

Growth in population, response to natural disasters/clean up, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									515

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	559.5	599.0	638.8
Model 4 Average 10-Year Historic Growth[1]	638.6	766.3	919.6
FTE Staff Projection (Avg. Model 3&4)	**599**	**683**	**779**

[1] Based on average annual growth of 4.0%.

Current Space

- Need more area for document storage – keep 5 years on-site
- Inadequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	125,109			
Existing DGSF/FTE Staff	243			
FTE Staff Projection		599	683	779
Space Projection @ 250 DGSF/Staff	**128,750**	**149,750**	**170,750**	**194,750**

Critical Adjacencies

DENR Divisions, State Complex

Location Consideration

Downtown Raleigh

Security

- Provided by State Capitol Police
- Controlled visitor access, employees with access card
- Need more lighting for parking areas
- Need security for loading dock.

Parking

- Inadequate for employees and visitors

Other

- Desire to consolidate agency departments for efficiency in new DENR headquarters downtown

Environmental and Natural Resources, Department of – Administrative & Regulatory

Parker Lincoln Building, 2728 Capital Boulevard, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
118,507		√	06/30/2008	$2,059,684.32

Mission/Function

Maintains an environment of high quality for the health, well being and benefit for all; prevents the harmful release of waste to the environment and clean up existing contamination; preserves, protects and enhances North Carolina's water and groundwater resources through quality monitoring programs, efficient permitting, responsible management, fair and effective enforcement; protects and improves outdoor, or ambient, air quality in North Carolina

Organization

See – Central Office

Function at Location

- Administrative: Customer Service; Human Resources; Environmental Education; Water Quality - Construction Grants; Pollution Prevention & Environmental Assistance
- Regulatory: Waste Management – Underground Storage Tank; Water Quality – Aquifer Protection; Environmental Health; Air Quality (calibration room, drive-in gauge)

Workload Indicators

Growth in population, response to natural disasters/clean up

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									456

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	495.4	530.4	565.6
Model 4 Average 10-Year Historic Growth[1]	565.4	678.5	814.2
FTE Staff Projection (Avg. Model 3&4)	**530**	**604**	**690**

[1] Based on average annual growth of 4.0%.

Current Space

- Generally adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	118,507			
Existing DGSF/FTE Staff	260			
FTE Staff Projection		530	604	690
Space Projection @ 250 DGSF/Staff	**114,000**	**132,500**	**151,000**	**172,500**

Critical Adjacencies

DENR Divisions, State Complex

Location Consideration

Downtown Raleigh

Security

- Provided by State Capitol Police
- Card entry

Parking

- Adequate

Other

- Desire to consolidate functions for efficiency in new proposed downtown headquarters

Environmental and Natural Resources, Department of – Aquariums

Coble Helms House, 417 North Blount Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
3,685	√			

Mission/Function

Promotes awareness, understanding, appreciation, and conservation of the diverse natural and cultural resources associated with North Carolina's ocean, estuaries, rivers, streams, and other aquatic environments; operates three state facilities located on Roanoke Island, at Pine Knoll Shores, and at Fort Fisher

Organization

See – Central Office

Function at Location

Administrative – Aquariums

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									12

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	13.0	14.0	14.9
Model 4 Average 10-Year Historic Growth[1]	14.9	17.9	21.4
FTE Staff Projection (Avg. Model 3&4)	**14**	**16**	**18**

[1] Based on average annual growth of 4.0%.

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	3,685			
Existing DGSF/FTE Staff	307			
FTE Staff Projection		14	16	18
Space Projection @ 250 DGSF/Staff	**3,000**	**3,500**	**4,000**	**4,500**

Critical Adjacencies

DENR Divisions, State Complex

Location Consideration

Downtown Raleigh

Security

Parking

- Adequate

Other

- Desire to consolidate functions for efficiency into new proposed headquarters downtown

Environmental and Natural Resources, Department of – Environmental Health Radiation

3825 Barrett Drive, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
13,802		√	02/28/2009	$159,350

Mission/Function

Reduces radiation exposure to the citizens and occupational workers of North Carolina; reduces radiation contamination to the environment and to protect all from radiation hazards; ensures all licensees and registrants comply with applicable regulations through education and guidance

Organization

See – Central Office

Function at Location

Regulatory – Radiation Protection : issue permits; lead lined lab analysis

Workload Indicators

Growth in population, response to natural disasters/clean up

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									43

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	46.7	50.0	53.3
Model 4 Average 10-Year Historic Growth[1]	53.3	64.0	76.8
FTE Staff Projection (Avg. Model 3&4)	**50**	**57**	**65**

[1] Based on average annual growth of 4.0%.

Current Space

- Generally space adequate
- Require a lead lined lab

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	13,802			
Existing DGSF/FTE Staff	321			
FTE Staff Projection		50	57	65
Space Projection[1]	**13,250**	**15,000**	**16,750**	**18,750**

[1] Includes lab/storage spaces at 2,500 SF plus 250 SF per staff

Critical Adjacencies

DENR Divisions, State Complex

Location Consideration

Downtown Raleigh

Security

- Card access

Parking

- Adequate

Other

- Desire to consolidate functions for efficiency into new headquarters downtown
- Self-sufficient through the collection of licensing, registration and inspection fees, grants and the development and implementation of training programs all driven by responsible fiscal accountability

Environmental and Natural Resources, Department of – Land Resources

Core Repository Building, 4100 Reedy Creek Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
7,500	√			

Mission/Function

Promotes the wise use and protection of North Carolina's land and geologic resources through scientific investigations and maps of the NC Geological Survey, through the mining, dam safety, and sedimentation control programs of the division's Land Quality Section, and through the Geodetic Survey Section to maintain the official survey base of the State to support mapping, boundary determination, and property delineation

Organization

See – Central Office

Function at Location

Regulatory – Land Resources storage of low level radioactive cores

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									10

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	10.9	11.6	12.4
Model 4 Average 10-Year Historic Growth[1]	12.4	14.9	17.9
FTE Staff Projection (Avg. Model 3&4)	**12**	**13**	**15**

[1] Based on average annual growth of 4.0%.

Current Space

- Generally space adequate
- Storage for low level radioactive cores

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,500			
Existing DGSF/FTE Staff	750			
Non-department Staff				
FTE Staff Projection		12	13	15
Space Projection[1]	**7,500**	**8,000**	**8,250**	**8,750**

[1] Existing DGSF plus 250 per additional staff

Critical Adjacencies

None

Location Consideration

Downtown Raleigh

Security

- Controlled access, keyed entry

Parking

- Adequate

Other

- Desire to remain in State Complex

Environmental and Natural Resources, Department of – Waste Management

401 Oberlin Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
29,444		√	11/30/2008	$396,021.84

Mission/Function

Regulates solid waste disposal, hazardous waste management, underground storage tanks and Superfund cleanups; provides technical assistance to businesses, industries, local governments and citizens to help them reduce and better manage wastes; helps to protect and improve citizens' public health and the environment

Organization

See – Central Office

Function at Location

Administrative – Waste Management Field Operations Headquarters

Workload Indicators

Growth in population, response to natural disasters/clean up

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									131

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	142.3	152.4	162.5
Model 4 Average 10-Year Historic Growth[1]	162.4	194.9	233.9
FTE Staff Projection (Avg. Model 3&4)	**152**	**174**	**198**

[1] Based on average annual growth of 4.0%.

Current Space

- Generally space adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	29,444			
Existing DGSF/FTE Staff	225			
FTE Staff Projection		152	174	198
Space Projection @ 230 DGSF/Staff	**30,130**	**34,960**	**40,020**	**45,540**

Critical Adjacencies

DENR Divisions, State Complex

Location Consideration

Downtown Raleigh

Security

Parking

- Adequate

Other

- Desire to consolidate functions for efficiency into new headquarters downtown

Environmental and Natural Resources, Department of – Waste Management Lab

1800-F Tillery Place, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
2,450		√	11/30/2009	$23,226

Mission/Function
Decontamination site: wash equipment

Organization
See – Central Office

Function at Location
Decontamination Lab

Workload Indicators
Growth in population, response to natural disasters/clean up

Personnel Data
Not applicable

Personnel Growth Projection
Not applicable

Current Space
- Generally space adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	2,450			
Space Projection[1]	**2,450**	**2,450**	**2,450**	**2,450**

[1] Existing DGSF

Critical Adjacencies
None

Location Consideration

Security
- Controlled access, keyed system

Parking
- Not applicable

Other
- Desire to remain at current location

Environmental and Natural Resources, Department of – Water Management Trust Fund

1101 Oberlin Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
2,195		√	03/31/2009	$369,021.84

Mission/Function

Makes grants to local governments, state agencies and conservation non-profits to help finance projects that specifically address water pollution problems

Organization

See – Central Office

Function at Location

Administrative – Clean Water Management Trust Fund

Workload Indicators

Growth in population, response to natural disasters/clean up

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									8

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	8.7	9.3	9.9
Model 4 Average 10-Year Historic Growth[1]	9.9	11.9	14.3
FTE Staff Projection (Avg. Model 3&4)	**9**	**11**	**12**

[1] Based on average annual growth of 4.0%.

Current Space

- Generally space adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	2,195			
Existing DGSF/FTE Staff	274			
FTE Staff Projection		9	11	12
Space Projection @ 250 DGSF/Staff	**2,000**	**2,250**	**2,750**	**3,000**

Critical Adjacencies

None

Location Consideration

Downtown Raleigh

Security

Parking

- Adequate

Other

- Legislative study may result in moving this group out of DENR
- If remains in DENR, desire to move to new headquarters downtown

Environmental and Natural Resources, Department of – Water Quality

(1) Ashley House, Blount Street, Raleigh
(2) 2321 Crabtree Boulevard, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	4,353	√			
(2)	5,814		√	06/30/2008	$75,582

Mission/Function

Preserves, protects and enhances North Carolina's water and groundwater resources through quality monitoring programs, efficient permitting, responsible management, fair and effective enforcement and excellence in public service

Organization

See – Central Office

Function at Location

(1) Administrative – Water Quality
(2) Regulatory – Water Quality

Workload Indicators

Growth in population, response to natural disasters/clean up

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									37

Note: Historic staff by location not readily available.

Location (1) – 9 staff
Location (2) – 28 staff

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	40.2	43.0	45.9
Model 4 Average 10-Year Historic Growth[1]	45.9	55.1	66.1
FTE Staff Projection (Avg. Model 3&4)	**43**	**49**	**56**

[1] Based on average annual growth of 4.0%.

Current Space

- Generally space adequate
- Generally space adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	10,167			
Existing DGSF/FTE Staff	275			
FTE Staff Projection		43	49	56
Space Projection @ 250 DGSF/Staff	**9,250**	**10,750**	**12,250**	**14,000**

Critical Adjacencies

DENR Divisions, State Complex

Location Consideration

Downtown Raleigh

Security

Parking

- Adequate

Other

- Desire to consolidate functions for efficiency in to new headquarters downtown

General Assembly

(1) Legislative Building/General Assembly (LB), 16 West Jones Street, Raleigh
(2) Legislative Office Building (LOB), 300 North Salisbury Street, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	128,196	✓			
(2)	125,629	✓			
Total	253,825				

Mission/Function

Makes laws for North Carolina; consists of the Senate and the House of Representatives, known as the General Assembly; meets annually and all members are elected for two-year terms

Organization

- Senate – 50 Legislators
- House – 120 Legislators
- Legislative Services Office (LSO) - Administrative, Bill Drafting, Fiscal Research, Information Systems, & Research Divisions
- Other/Support Functions – Governor's Legislative Office with 2 staff, Office of the Lieutenant Governor with 1 staff, Institute of Government with 5 staff, Legislative News Room

Function at Location

(1) Senate and House chambers, Senate and House leadership office suites, LSO Administrative Division, Other/Support Functions
(2) Senate and House office suites, hearing/meeting rooms, LSO Divisions

Workload Indicators

Growth in population; number of standing, select, and non-standing committees; complexity of legislation

Personnel Data

Permanent and temporary positions:

Staff	2002	2007
Senate Members	50	50
Senate Staff	111	135
House Members	120	120
House Staff	190	229
Central/LSO Staff	299	316
Total	**770**	**850**

Note: Totals include both permanent and temporary positions, totals do not include House and Senate interns currently budgeted at 80

Personnel Growth Projection

Staff Projections - Legislators

Item	2012	2017	2022
Model 1 Historical Number Change	170.0	170.0	170.0
Model 2 Linear Regression	170.0	170.0	170.0
Model 3 Constant Staff/Population	184.7	197.7	210.9
Model 4 Department Recommendation	170.0	170.0	170.0
FTE Staff Projection (Model 4)	**170**	**170**	**170**

Note: Includes 50 Senate Members and 120 House Members

Staff Projections - Legislative Staff

Item	2012	2017	2022
Model 1 Historical Number Change	458.5	537.3	616.0
Model 2 Linear Regression	458.5	537.3	616.0
Model 3 Constant Staff/Population	395.4	423.4	451.5
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Models 2& 3)	**427**	**480**	**534**

Note: Totals include permanent and temporary position, but do not include 80+ interns

General Assembly (continued)

Staff Projections - LSO

Item	2012	2017	2022
Model 1 Historical Number Change	341.5	362.8	384.0
Model 2 Linear Regression	341.5	362.8	384.0
Model 3 Constant Staff/Population	343.3	367.6	392.0
Model 4 Department Recommendation			
FTE Staff Projection (Avg. Models 2& 3)	**342**	**365**	**388**

Current Space

- Need more office and meeting space for legislators and staff
- Need access to conference and small meeting rooms
- No room for additional LSO staff
- Recent renovations to both buildings
- Need more HVAC capacity at LOB

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	253,825			
Existing DGSF/FTE Staff	299			
Non-department Staff/Interns	80			
FTE Staff Projection Legislators	170	170	170	170
Legislator Space @ 450 SF/Member		76,500	76,500	76,500
Legislator Chamber/Museum/Public	41,362	41,362	41,362	41,362
Legislator Committee/Hearing	25,750	40,000	40,000	40,000
Legislator Space Total		*157,862*	*157,862*	*157,862*
FTE Staff Projection Legislative Staff	364	427	480	534
Legislative Staff Office @ 250 SF/Staff		106,750	120,000	133,500
Legislative Staff Space Total [1]		*108,750*	*122,000*	*135,500*
FTE Staff Projection LSO	316	342	365	388
LSO Space @ 250 SF/Staff		*85,500*	*91,250*	*97,000*
Space Projection Total	**327,863**	**352,112**	**371,112**	**390,362**

[1] Includes 250 SF per staff plus 2,000 SF for interns

Critical Adjacencies

Center of State Complex

Location Consideration

Downtown Raleigh

Security

- Internal security staff

Parking

- Need adequate parking for legislators, staff, and interns
- Big concern with safety due to late hours

Other

- Need committee/hearing rooms in Legislative Building near chamber floors
- Desire to build new adjacent office building for LSO and use LB and LOB for General Assembly and Legislative Staff

Governor, Office of the – Executive Office

Capitol, 1 East Edenton Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,275	✓			

Mission/Function

Serves as the top executive of the government of North Carolina; heads the Council of State; has extensive powers of appointment of executive branch officials, some judges, and members of boards and commissions

Organization

Office of the Governor

Function at Location

Office of the Governor, portion of Executive Office, Press Office

Workload Indicators

Legislation and growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									17

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	18.5	19.8	21.1
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**18**	**20**	**21**

Current Space

- Space assigned to Press Office too small
- Need private office for Executive Assistant

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,275			
Existing DGSF/FTE Staff	310			
Non-department Staff[1]	2			
FTE Staff Projection		18	20	21
Space Projection @ 300 DGSF/Staff	**5,700**	**6,000**	**6,600**	**6,900**

[1] Includes interns and security staff

Critical Adjacencies

General Assembly and Administration Building

Location Consideration

Downtown Raleigh

Security

- Use reception area for controlled visitor access
- Governor's Security Detail (State Highway Patrol) use office at Capitol when Governor present
- State Capitol Police also house 2 officers at the Capitol, one at public entrance and one at Governor's Office

Parking

- Need accessible parking for staff, interns, and visitors

Other

- Governor administrative office located in Administration Building

Governor, Office of the – Administrative Office

Administration Building, 116 West Jones Street, 1st Floor, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
18,893	✓			

Note: Office occupies space on the 1st floor.

Mission/Function

Serves as the top executive of the government of North Carolina; heads the Council of State; has extensive powers of appointment of executive branch officials, some judges, and members of boards and commissions

Organization

Office of the Governor

Function at Location

Portion of Executive Office, Community and Citizen Services, Community Affairs, Intergovernmental Relations, Legal Counsel, Legislative Office, NC Business Committee for Education, NC Commission on Volunteer and Community Services, Policy Office, Education Office, Center for 21st Century Skills

Workload Indicators

Legislation and growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									50

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	54.3	58.2	62.0
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**54**	**58**	**62**

Current Space

- Need "incubator area" for new program initiatives for 4 to 5 staff
- Lack of storage area, converted to office use
- Need a large work room
- No assigned area for interns
- General quality of space not good - HVAC issues, cafeteria needs upgrade

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	18,893			
Existing DGSF/FTE Staff	378			
Non-department Staff[1]	4			
FTE Staff Projection		54	58	62
Space Projection[2]	**18,200**	**19,400**	**20,600**	**21,800**

[1] Includes interns and security staff

[2] Includes 300 SF/staff and 2,000 SF for new program/incubator area

Critical Adjacencies

Capitol and General Assembly

Location Consideration

Downtown Raleigh

Security

- Use reception area for controlled visitor access
- State Capitol Police also house 2 officers at the Capitol, one at public entrance and one at ground floor entrance

Parking

- Need accessible parking for staff, interns, and visitors

Other

- Governor along with portion of Executive Office and Press Office located in Capitol

Health & Human Services, Department of – Dorothea Dix

Dorothea Dix Campus, Raleigh

Location/ Function at Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
1,004,071	√			

Building	Function	DGSF	FTE
Adams	Office of the Secretary	29,301	99
Anderson	Information Resource Mngt	40,280	143
Ashby	Patient Occupied	14,530	0
Broughton	Facility Services/ Inspections	12,780	93
Brown	Patient Occupied	12,990	
Cherry	Patient Occupied	26,630	
Chiller Plant	Chiller Plant	2,750	
Clark	Patient Occupied/Mental Health	16,380	17
Council	Facility Services/Inspections	50,500	197
Dobbin	Information Resources Mngt	18,190	62
Edgerton	Patient Occupied/Facility Serv	22,650	23
Graham	Daycare	8,750	
Hargrove	Patient Occupied	25,500	
Harvey	Information Resources Mngt	15,890	38
Haywood	Vocational Rehabilitation	40,110	92
Hoey	Medical Assistance	18,980	42
House of Porches		2,200	
Kirby	Medical Assistance	44,860	188
Lineburger	*Under Renovation/Unassigned*	26,900	
McBryde East	Patient Occupied	89,000	
McBryde North	Patient Occupied	98,300	
McBryde South	Patient Occupied	13,600	
McBryde West	Patient Occupied	129,000	
Royster	Citizens Services/Call Center	16,900	73
Ruggles	Information Resources Mngt	8,485	20
Scott	Patient	13,000	
Spruill Annex	Controller	39,400	66
Taylor	Aging	20,190	42
Williams	Patient Occupied	19,750	
Wright	Patient Occupied	11,700	
Various		114575	
Total		1,004,071	

Health & Human Services, Department of – Dorothea Dix (continued)

Mission/Function

Protects the public health, fosters self-reliance, and helps the vulnerable; provides services in local offices, schools and hospitals

Organization

- Office of the Secretary
- Divisions/Offices: Aging & Adult Services; Services for the Blind; Child Development; Citizen Services; Services for the Deaf & Hard of Hearing; Council on Developmental Disabilities; Economic Opportunity; Education Services; Environmental Health; Facility Services; Medical Assistance; Mental Health Developmental Disabilities, & Substance Abuse Services; Minority Health & Health Disparities; Public Health; Rural Health & Community Care; Social Services; State Center for Health Statistics; Vital Records; Vocational Rehabilitation
- Administrative Offices: Budget & Analysis; Town of Butner; Controller; General Counsel; Governmental Relations; Grants Management; Human Resources; Information Resource Management; Internal Audit; MMIS Services; Policy & Planning; Procurement & Contracting Services; Property & Construction; Public Affairs

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									1,195

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	1298.2	1390.0	1482.3
Model 4 Average 10-Year Historic Growth[1]	1294.7	1384.6	1480.9
FTE Staff Projection (Avg. Model 3&4)	**1296**	**1387**	**1482**

[1] Based on average annual historic department staff growth from 1997 to 2006 of 1.39%.

Current Space

- Several buildings need renovation/upgrading

Space Needs Projection

Item	2007	2012	2017	2022
Existing Campus DGSF	1,004,071			
Existing Office DGSF	394,896			
Existing Office DGSF/FTE Staff	330			
FTE Staff Projection		1,296	1,387	1,482
Space Projection @ 230 DGSF/Staff	**274,850**	**298,080**	**319,010**	**340,860**

Critical Adjacencies

Concentration of several DHHS functions

Location Consideration

Central location

Security

- Controlled visitor access

Parking

- Ample land for additional staff and public spaces

Other

- Campus constructed in 1900s and 1960s, several historic buildings
- Public transit serves near Campus, better location than Blue Ridge
- Have child care and wellness area for staff on-site
- Desire to consolidate all DHHS services/functions at central campus, currently at multiple locations in County and not effective or efficient
- 5 year plan to upgrade/renovate existing facilities to include partial demolition of McBryde North and South and demolition of Spruill Annex

Health & Human Services, Department of – Raleigh Office Leases

Location/ Function at Location

Location	Function	DGSF	Term	Cost	FTE
319 Chapanoke Rd	Child Development	3,705	2/28/2007	$25,000	
319 Chapanoke Rd, Ste 120	Child Development	29,122	2/29/2008	$355,580	125
120 Penmarc Dr	Facility Services	2,884	8/31/2007	$25,000	12
1100 Navaho Dr, GL-3*	DHH	6,361	11/30/2010	$82,181	38
1 Hanover, 421 Fayetteville	Medical Assistance	30,709	5/31/2012	$441,492	138
3824 Barrett Dr, 304 & 308	Mental Health	3,530	11/30/2008	$44,478	17
3824 Barrett Dr, Ste 302	Mental Health	1,382	11/30/2008	$19,155	6
3824 Barrett Dr, Ste 306	Mental Health	168	11/30/2008	$2,400	1
319 Chapanoke Rd	Public Health	2,083	9/30/2005	$27,318	6
319 Chapanoke Rd	Public Health	9,891	9/30/2005	$101,591	49
1200 Front St	DPH/HIV STD	2,302	3/31/2006	$25,000	16
1200 Front St	DPH/HIV STD	1,972	6/30/2005	$24,650	13
1200 Front St	DPH/HIV STD	493	6/30/2005	$5,916	3
1110 Navaho Dr	DPH/Minority Health	2,790	5/31/2007	$35,203	14
5505,5601,5605 Six Fork Rd	DPH	139,030	6/30/2012	$1,843,538	305
313 Chapanoke Rd	DIRM/NC Fast	17,111	6/30/2007	$178,810	80
3301 Terminal Dr, Ste 119	DIRM/ACTS	1,972	2/28/2007	$25,000	10
3301 Terminal Dr, Ste 119	DIRM/ACTS	11,358	2/28/2009	$144,217	65
3101 Industrial Dr	DIRM/MMIS	15,236	11/14/2009	$198,086	80
3303 Terminal Dr	DSS/Child Support	32,093	6/30/2009	$459,572	153
1110 Navaho Dr	DVR/Spec Asst Tec	2,446	6/30/2010	$34,302	9
3301 Terminal Dr	DVR/DDS	150,000	7/31/2009	$1,826,258	300
436 North Harrington	DVR	8,600	12/31/2006	$103,200	20
222 North Person St	SEC/OEO IA	3,798	2/28/2008	$50,500	20
222 North Person St	SEC/OEO Weather	2,038	2/28/2007	$25,000	5
616 Oberlin Rd	SEC/Controller	32,101	3/31/2006	$479,910	123
3801 Lake Boone Trail*	SEC/Council on DD	4,616	1/31/2008	$62,338	18
Total		517,791		$6,645,695	1626

Note: * Indicates two lease agreements for location

Mission/Function

Protects the public health, fosters self-reliance, and helps the vulnerable; provides services in local offices, schools and hospitals

Organization

See – Dorothea Dix

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									1,626

Note: Historic staff by location not readily available.

Health & Human Services, Department of – Raleigh Office Leases (continued)

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	1766.4	1891.3	2016.9
Model 4 Average 10-Year Historic Growth[1]	1761.6	1884.0	2015.0
FTE Staff Projection (Avg. Model 3&4)	**1764**	**1888**	**2016**

[1] Based on average annual historic department staff growth from 1997 to 2006 of 1.39%.

Current Space

- Generally adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	517,791			
Existing DGSF/FTE Staff	318			
FTE Staff Projection		1,764	1,888	2,016
Space Projection @ 250 DGSF/Staff	**406,500**	**441,000**	**472,000**	**504,000**

Critical Adjacencies

Consolidate all functions at central campus

Location Consideration

Dorothea Dix

Security

- Controlled visitor access

Parking

Other

- Desire to consolidate all DHHS services/functions at central campus, currently at multiple locations in County and not effective or efficient

Health & Human Services, Department of – Raleigh Warehouse Leases

Location/ Function at Location

Location	Function	DGSF	Term	Cost	FTE
2226-A Capital Blvd	DPH/Warehouse	11,000	12/31/2006	$22,889	0
2226-A Capital Blvd	DPH/Warehouse	9,366	12/31/2006	$25,000	3
1325 Express Dr	DSB/Warehouse	10,337	8/31/2011	$54,266	4
3101 Jones Sausage, St 117	DSS/Warehouse	20,050	3/31/2008	$88,129	4
Total		50,753		$190,284	11

Mission/Function

Protects the public health, fosters self-reliance, and helps the vulnerable; provides services in local offices, schools and hospitals

Organization

See – Dorothea Dix

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									11

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	11.9	12.8	13.6
Model 4 Average 10-Year Historic Growth[1]	11.9	12.7	13.6
FTE Staff Projection (Avg. Model 3&4)	**12**	**13**	**14**

[1] Based on average annual historic department staff growth from 1997 to 2006 of 1.39%.

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	50,753			
Existing DGSF/FTE Staff	4614			
FTE Staff Projection		12	13	14
Space Projection	**51,001**	**51,000**	**51,000**	**51,000**

Critical Adjacencies

Close to Central Campus

Location Consideration

Loading dock access

Security

Parking

Other

Health & Human Services, Department of – State Complex

Albemarle Building, 325 North Salisbury Street, Raleigh
Cooper Building, 225 South McDowell Street, Raleigh
Cotton Building, 222 North Dawson Street, Raleigh

Location
Function at Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
131,489	√			

Building	Function	DGSF	FTE
Albemarle	DSS & DMH Headquarters, Controller's Office	79,155	379
Cooper	DPH/Vital Records	42,166	219
Cotton	DPH/Health Statistics	10,168	40
Total		131,489	638

Mission/Function

Protects the public health, fosters self-reliance, and helps the vulnerable; provides services in local offices, schools and hospitals

Organization

See – Dorothea Dix

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									638

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	693.1	742.1	791.4
Model 4 Average 10-Year Historic Growth[1]	691.2	739.2	790.6
FTE Staff Projection (Avg. Model 3&4)	**692**	**741**	**791**

[1] Based on average annual historic department staff growth from 1997 to 2006 of 1.39%.

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	131,489			
Existing DGSF/FTE Staff	206			
FTE Staff Projection		692	741	791
Space Projection @ 230 DGSF/Staff	**146,740**	**159,160**	**170,430**	**181,930**

Critical Adjacencies

Consolidate with other HHS functions

Location Consideration

Dorothea Dix

Security

- Provided by Capitol Police

Parking

- Accessible spaces needed for staff and visitors, especially for Vital Records

Other

- In process of moving State Lab from Bath Building to new lab on Blue Ridge Road
- Desire to consolidate all State Complex functions at central/consolidated HHS campus, preferably at Dorothea Dix

Health & Human Services, Department of – State Health Lab

Blue Ridge Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
180,000	✓			

Note: Planned/programmed space for facility under construction

Mission/Function

Protects the public health, fosters self-reliance, and helps the vulnerable; provides services in local offices, schools and hospitals

Organization

See – State Complex

Function at Location

State Lab

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									400

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	434.5	465.3	496.2
Model 4 Average 10-Year Historic Growth[1]	433.4	463.5	495.7
FTE Staff Projection (Avg. Model 3&4)	**434**	**464**	**496**

[1] Based on average annual historic department staff growth from 1997 to 2006 of 1.39%.

Current Space

- New, purpose built space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	180,000			
Existing DGSF/FTE Staff	450			
FTE Staff Projection		434	464	496
Space Projection[1]	**180,000**	**180,000**	**180,000**	**180,000**

[1] Planned/programmed space for facility under construction

Critical Adjacencies

Location Consideration

Blue Ridge Road

Security

- Controlled visitor access

Parking

Other

- In process of moving State Lab from Bath Building to new lab on Blue Ridge Road

Insurance, Department of

(1) Dobbs Building, 430 North Salisbury Street, Raleigh
(2) 401 Glenwood Avenue, Raleigh
(3) 322 Chapanoke Road, Raleigh
(4) 11 South Boylan Avenue, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	52,424	√		Agreement with DOA	*$702,481.60*
(2)	14.436		√	June 30, 2009	$199,072.00
(3)	29,736		√	March 31, 2009	$311,681.52
(4)	13,495		√	March 31, 2010	$180,698.00

Notes:
Location (2) - Lease by RAD Trust agency (quasi-state entity headed by DOI employee); DOI sublets 2/3 space from RAD total of 21,200 SF; DOI and RAD Trust need to be co-located.
Location (3) - Consists of 3 separate leases; DOI occupies 70% of the building.
Location (4) - Relocating in April from 111 Seaboard Avenue to South Boylan Avenue.

Mission/Function

Regulates the insurance industry (companies and agents); licenses insurance professionals and others; educates consumers about different types of insurance; handles consumer complaints; houses the Office of State Fire Marshall - 400 employees and 20 divisions

Organization

Commissioner's Office, Controller's Office, Legal, Personnel, Public Information, Information Systems, Legislative Services, Company Services Group, Technical Services Group, Public Services Group, Office of State Fire Marshal

Function at Location

(1) Commissioner's Office, Administration, Controller's Office, Legal, Personnel, IS, Actuarial Services, Financial Evaluation, Agent Services, Consumer Services, Investigations, Life & Health, Healthcare Review Program, Property & Casualty
(2) Financial Evaluation, Regulatory Actions
(3) Engineering & Codes, Fire & Rescue Training and Inspections, Manufactured Building, Prevention Programs and Grants, State Fire & Rescue Commission, Risk Management Division
(4) Market Regulation, Seniors' Health Insurance Information Program

Workload Indicators

Growth in population and business; legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
391	397	421	425	424	422	425	417	418	422

Note: Total for 2006 includes 64 field positions and following staff by location: 221 at (1), 32 at (2), 124 at (3), and 45 at (4).

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	442.7	459.9	477.1
Model 2 Linear Regression	441.9	454.2	466.4
Model 3 Constant Staff/Population	458.4	490.9	523.5
Model 4 Department's Recommendation			
FTE Staff Projection (Avg. Models 1-3)	**448**	**468**	**489**

Current Space

Location (1)
- Total DOI staff represents 40% of building capacity and only 38% of total assigned space; other state agencies occupy remainder of space
- Lack of storage spaces, currently using offices
- Issues with HVAC

Leased locations (2, 3, & 4)
- No noted space deficiencies

Insurance, Department of (continued)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	110,091			
Existing DGSF/FTE Staff	261			
FTE Staff Projection		448	468	489
Space Projection @ 230 DGSF/Staff	**97,060**	**103,040**	**107,640**	**112,470**
Add RAD Trust	6,764	6,800	6,800	6,800
Total Space Projection	**103,861**	**109,840**	**114,440**	**119,270**

Critical Adjacencies

General Assembly; Office of State Budget; State Treasurer(Daily Banking Deposits)

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access required at all locations

Location (1)

- Dobbs connected State Capital Police security network and monitored 24/7
- Need camera on top of building and new camera at loading dock and 3rd floor lobby reception desk
- Need remote controlled electric loading dock roll door for Security officer to open/close dock roll door
- Need to convert security system from older VCR system to DVR

Location (3)

- Poor lighting in parking lot, a lot of walking traffic to adjacent homeless shelter

Parking

- Major concern for employees and potential job applicants
- Need accessible spaces to building for visitors (combined 100+ daily) and for testing/training (40+ people)
- Location (1) - currently 193 assigned spaces
- Location (2) - currently 26 assigned spaces
- Location (3) – currently 70 assigned spaces
- Location (4) – currently 58 assigned spaces plus access to 20 for public

Other

- Desire to consolidate all offices in one downtown location as more efficient for operations and effective for customers/visitors; currently three locations within downtown government complex and one about 5 miles away; mail and supply delivery to all locations daily
- Proposal submitted to consolidate all 4 locations in one by 2009
- Concern with document storage as Archives behind schedule; using office space for storage; some documents candidate for scanning (licenses); ideal to have central storage location before going to Archives
- Insurance Commissioners require hard copy-laws - need to allow digital copies

Judicial Branch

Justice, Department of – Attorney General's Office

Old Education Building, 114 Edenton Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
80, 000	√			

Mission/Function

Provides legal representation and advice to all state government departments, agencies and commissions; provides legal opinions at the request of other public officials and handles all criminal appeals from state trial courts; takes legal action on behalf of the state and citizens when public interests are at stake; works to educate consumers and protect them from frauds and scams; works to protect the rights of victims and help citizens better understand the criminal justice system; provides assistance to law enforcement agencies across North Carolina; works with local law enforcement to investigate crimes; provides training for local law enforcement officers; oversees standards for officers through the Sheriffs' Standards Training Commission and the Criminal Justice Training and Standards Commission; oversees standards for private security, private investigators and other related professions through the Private Protective Services Board

Organization

Main Branches: Attorney General, Crime & Law Enforcement, State Bureau of Investigation

- Attorney General's Office: Consumer Protection Section, Administrative Division, Victims & Citizens Services, Address Confidentiality Program, Civil Division, Labor Section, Criminal Division, Environmental Division, Information Technology Division
- Crime & Law Enforcement: Law Enforcement Liaison, Law Enforcement Training & Standards, NC Justice Academy
- State Bureau of Investigation: Drug Enforcement, Terrorism, Crime, Specialized Units, Internet Crimes Against Children, Crime Statistics

Function at Location

- Attorney General's Office, senior management and legal staff
- Sheriff's Standards - certify
- Criminal Justice Standards - certify municipal Law Enforcement

Workload Indicators

Growth in caseload and appeals

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
334									374

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	400.7	422.9	445.1
Model 2 Linear Regression	400.7	422.9	445.1
Model 3 Constant Staff/Population	406.3	435.0	463.9
Model 4 Department Recommendation			
FTE Staff Projection (Avg Model 2&3)	**403**	**429**	**455**

Current Space

- Overall inadequate, need building redesign
- ADA entrance needed at front
- No elevators at loading dock, bring supplies through building
- Additional document storage areas, currently rent 1,000 SF for one case with a potential $6 million risk to state
- Need more and larger offices for attorneys, cases becoming more complex
- Need meeting spaces
- Need additional and larger conference rooms
- Need break room on each floor
- Development of Green Square to eliminate need for snack bar

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	80,000			
Existing DGSF/FTE Staff	214			
FTE Staff Projection		403	429	455
Space Projection @ 230 DGSF/Staff	**86,020**	**92,690**	**98,670**	**104,650**

Justice, Department of – Attorney General's Office (continued)

Critical Adjacencies	Attorney General's Office - General Assembly
Location Consideration	▪ Attorney General's Office - Downtown Raleigh ▪ Sheriff's Standards & Criminal Justice Standards - Law Enforcement Training Center on Garner Road
Security	▪ Controlled visitor access and staff and file security critical ▪ Currently use State Capitol Police at front entrance ▪ Need additional security- secure loading dock ▪ Attorneys work on appeals cases often after hours
Parking	▪ Need additional handicapped parking, only 2 spaces at rear of building ▪ 100 employees do not have assigned parking ▪ Accessible parking needed for visitors, training participants, attorneys, clients, etc.
Other	▪ Potential to relocate Sheriff's Standards & Criminal Justice Standards from bottom floor to Law Enforcement Training Center on Garner Road; central and more accessible location; potential for additional 40 offices ▪ Need a Wellness Center for downtown State Complex

Justice, Department of – Financial Crime Investigations

540 North Blount Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
3,026	√			

Mission/Function

Works to investigate and prosecute financial crimes

Organization

Crime & Law Enforcement

Function at Location

Financial Crime Investigations

Workload Indicators

Growth in population and crime

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
4									10

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	14.0	17.3	20.7
Model 2 Linear Regression	14.0	17.3	20.7
Model 3 Constant Staff/Population	10.9	11.6	12.4
Model 4 Department Recommendation			
FTE Staff Projection (Avg Model 2&3)	**12**	**14**	**17**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	3,026			
Existing DGSF/FTE Staff	303			
FTE Staff Projection		12	14	17
Space Projection @ 250 DGSF/Staff	**2,500**	**3,000**	**3,500**	**4,250**

Critical Adjacencies

Consolidate with other Crime & Law Enforcement functions

Location Consideration

Central Raleigh/Capitol District Regional SBI Office

Security

- Law enforcement staff working on site

Parking

- Adequate

Other

- Property recently sold for private development
- Desire for new lease space to combine with SBI Capital District Field Office, Computer Crimes, and Diversionary Crimes Unit

Justice, Department of – Information Technology

3320 Old Garner Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
11,500	√			

Note: Occupy buildings 17 & 18

Mission/Function

Administers the department's information technology systems to include hardware and software support; maintains a secure data center

Organization

Attorney General's Office

Function at Location

Information Technology

Workload Indicators

Growth in population and department, advances in technology

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
78									82

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	84.7	86.9	89.1
Model 2 Linear Regression	84.7	86.9	89.1
Model 3 Constant Staff/Population	89.1	95.4	101.7
Model 4 Department Recommendation			
FTE Staff Projection (Avg Model 2&3)	**87**	**91**	**95**

Current Space

- Very inadequate in quantity of space, need at least 2,500 SF additional
- Space newly renovated for 5.5 million

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	11,500			
Existing DGSF/FTE Staff	140			
FTE Staff Projection		87	91	95
Space Projection @ 210 DGSF/Staff	**17,220**	**18,270**	**19,110**	**19,950**

Critical Adjacencies

SBI Central Campus

Location Consideration

Garner Road

Security

- Intensive 24/7
- Restrictive card access
- Closed circuit cameras/back-up electrical generator

Parking

- Adequate for staff
- Limitations on visitor parking

Other

- Recently relocated from 407 North Blount Street to renovated buildings at Garner Road; lost 6,500 SF; request to General Assembly for additional 2,500 SF

Justice, Department of – Medicaid Investigations Unit

(1) 3824 Barrett Drive, Raleigh
(2) 3825 Barrett Drive, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	6,213		√	07/31/2007	$87,723
(2)	1,324		√	07/31/2007	$17,878

Mission/Function

Works to investigate and prosecute health care fraud committed by Medicaid providers, the physical abuse of patients, and embezzlement of patient funds in Medicaid funded facilities

Organization

Crime & Law Enforcement

Function at Location

Medicaid Investigations

Workload Indicators

Growth in population and department, caseload

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
23									29

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	33.0	36.3	39.7
Model 2 Linear Regression	33.0	36.3	39.7
Model 3 Constant Staff/Population	31.5	33.7	36.0
Model 4 Department Recommendation			
FTE Staff Projection (Avg Model 2&3)	**32**	**35**	**38**

Current Space

- Adequate with some expansion room

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,537			
Existing DGSF/FTE Staff	260			
FTE Staff Projection		32	35	38
Space Projection @ 250 DGSF/Staff	**7,250**	**8,000**	**8,750**	**9,500**

Critical Adjacencies

Separate, independent location in Wake County; access to Attorney General; coordinate with SBI & DHHS

Location Consideration

Current

Security

- Restrictive access
- Requited to lock all doors and files, as sworn investigators

Parking

- Adequate

Other

- Desire to continue lease

Justice, Department of – Private Protective Services Board

1631 Midtown Place, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
6,635		√	03/25/2011	$88,909

Mission/Function

Administers the licensing, education and training requirements for persons, firms, associations and corporations engaged in private protective services within North Carolina; is totally fee funded and staffed by departmental employees directed on a daily basis by the Director, appointed by the Attorney General

Organization

Crime & Law Enforcement

Function at Location

Private Protective Services Board

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
20									25

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	28.3	31.1	33.9
Model 2 Linear Regression	28.3	31.1	33.9
Model 3 Constant Staff/Population	27.2	29.1	31.0
Model 4 Department Recommendation			
FTE Staff Projection (Avg Model 2&3)	**28**	**30**	**32**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	6,635			
Existing DGSF/FTE Staff	265			
FTE Staff Projection		28	30	32
Space Projection @ 250 DGSF/Staff	**6,250**	**7,000**	**7,500**	**8,000**

Critical Adjacencies

None

Location Consideration

Garner Road

Security

- Class A office with typical office security (not sworn officers)

Parking

- Adequate

Other

- Potential to centralize Law Enforcement functions at SBI Central Campus on Garner Road

Justice, Department of – SBI Central Office

3320 Garner Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
33,746	√			

Note: Campus includes 5 buildings built in 1930s & 1950s and 3 temporary trailers

Mission/Function

Assists local law enforcement with criminal investigations

Organization

State Bureau of Investigation

Function at Location

SBI Central Office, Computerized Crime, Diversionary & Environmental Crimes and Business Units

Workload Indicators

Growth in population and crime

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
148									180

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	201.3	219.1	236.9
Model 2 Linear Regression	201.3	219.1	236.9
Model 3 Constant Staff/Population	195.5	209.4	223.3
Model 4 Department Recommendation			
FTE Staff Projection (Avg Model 2&3)	**198**	**214**	**230**

Current Space

- Inadequate, modular units
- Mold and asbestos

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	33,746			
Existing DGSF/FTE Staff	187			
FTE Staff Projection		198	214	230
Space Projection @ 230 DGSF/Staff	**41,400**	**45,540**	**49,220**	**52,900**

Critical Adjacencies

SBI Central Campus

Location Consideration

Garner Road

Security

- Intensive 24/7
- Restrictive card access, closed circuit
- Law Enforcement presence with guns

Parking

- Inadequate conditions, not paved, grass and gravel

Other

- Current capital request for a new SBI Command/Operations Building at Garner Road
- Temporary trailers house SBI Computer Crimes, Diversionary Crimes and Business Units about 15-20 staff), desire to consolidate these functions in lease space with Financial Crimes Investigation and SBI Capital District Field Office

Justice, Department of – SBI Capital District Field Office

16 East Rowan Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
10,440		√	07/31/2007	$80,514

Mission/Function

Serves as one of eight district field offices; includes SBI Field Procedure, Field District Operations, and Statewide Coordinators in arson, polygraph, crisis negotiators, and crime scene and agents assigned to Joint Terrorism Task Forces

Organization

State Bureau of Investigation

Function at Location

SBI Capital District Field Office

Workload Indicators

Growth in population and crime

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
23									27

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	29.7	31.9	34.1
Model 2 Linear Regression	29.7	31.9	34.1
Model 3 Constant Staff/Population	29.3	31.4	33.5
Model 4 Department Recommendation			
FTE Staff Projection (Avg Model 2&3)	**29**	**32**	**34**

Current Space

- Inadequate, space very tight

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	10,440			
Existing DGSF/FTE Staff	387			
FTE Staff Projection		29	32	34
Space Projection[1]	**10,750**	**11,250**	**12,000**	**12,500**

[1] Includes 4,000 SF staging/support/storage plus 250 SF per staff

Critical Adjacencies

Financial Crimes & Computerized Crimes

Location Consideration

Security

- Intensive 24/7
- Restricted card access

Parking

- Manageable but tight

Other

- Landlord has indicated preference not to renew lease
- Desire to consolidate function in lease space with Financial Crimes Investigation and SBI Computer Crimes, Diversionary Crimes and Business Units

Justice, Department of – SBI Crime Lab

121 East Tryon Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
131,932	√			

Note: Total includes 20,000 SF addition coming online in May 2007

Mission/Function

Serves as a full service laboratory for the purpose of examining all types of evidence related to criminal investigations; provides laboratory services free of charge to any public law enforcement agency in North Carolina to include local, state, federal, military, and railroad police organizations; provides consultation on the value, use, collection, and preservation of evidence, analysis of evidence, and expert testimony in court proceedings

Organization

State Bureau of Investigation

Function at Location

SBI Crime Lab

Workload Indicators

Growth in population and crime

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
88									134

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	164.7	190.2	215.8
Model 2 Linear Regression	164.7	190.2	215.8
Model 3 Constant Staff/Population	145.6	155.9	166.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**146**	**156**	**166**

Current Space

- Adequate with addition

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	131,932			
Existing DGSF/FTE Staff	985			
Non-department Staff				
FTE Staff Projection		146	156	166
Space Projection[1]	**131,932**	**131,932**	**131,932**	**131,932**

[1] Existing space to include recent addition

Critical Adjacencies

None; access to SBI Central Office

Location Consideration

Central location with easy access for Law Enforcement bringing evidence to lab

Security

- Intensive 24/7
- Restrictive access

Parking

- Adequate

Other

- Normally open from 8:00 a.m. until 5:00 p.m., Monday through Friday, available twenty-four hours a day for emergency situations
- Long term proposed plan for two regional crime labs - north & costal areas

Juvenile Justice & Delinquency Prevention – Central Office

(1) 410 South Salisbury Street, Raleigh
(2) 4100 Pleasant Valley Road, Village at Townridge, Raleigh

Location

NO.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	27,692		✓	February 2009	$402,018
(2)	7,298		✓	In Negotiation	

Note: In process of relocating from leased space at 111 Seaboard Avenue to Pleasant Valley Road.

Mission/Function

Promotes public safety with prevention, intervention, and treatment through the operation of a seamless, comprehensive juvenile justice system

Organization

Administrative Services, Court Services, Treatment Services, & Education Services

Function at Location

(1) State Headquarters
(2) Administrative Services

Workload Indicators

Legislation and growth in juvenile population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
		84	130	134	14	134	140	150	157

Note: Department established in 1999; totals include contract and temp positions.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	220	272	324
Model 2 Linear Regression	203	247	292
Model 3 Constant Staff/Population	171	183	195
Model 4 Department's Recommendation[1]	184	203	224
FTE Staff Projection (Model 4)	**184**	**203**	**224**

[1] Addition of 13 staff and then 2% annual growth.

Current Space

- Insufficient space, need more private offices and conference rooms
- Location (1) - poor to average facility conditions, constant elevator and plumbing issues
- Location (2) – adequate, but lease up in March 2007

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	34,990			
Existing DGSF/FTE Staff	223			
FTE Staff Projection		184	203	224
Space Projection @ 230 DGSF/Staff	**36,110**	**42,320**	**46,690**	**51,520**

Critical Adjacencies

Office serves entire State; desire location within 5 miles of downtown and highway access

Location Consideration

Desire to consolidate Central Office at one location

Security

- Controlled visitor access
- Use Capitol Police at rear entrance and paid security at front desk

Parking

- Concern over cost and availability for parking, currently pay for 57 spaces under building and 51 spaces two blocks away
- Office willing to move from downtown for free parking
- Parking not provided for contractors or visitors

Other

- If juvenile age changes to 18, staff could increase 20-30%
- Current plan to establish a department motor vehicle pool (about 20 vehicles) at the Wake Detention Center
- District 10 Juvenile Court Counselors, currently 32 staff, provided space by Wake County at Wake County Courthouse (note, staff and space not included in above totals as space provided by Wake County)

Labor, Department of – Central Office

Labor Building, 4 West Edenton Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
36,875	√			

Mission/Function

Promotes the "health, safety, and general well-being" of more than 4 million workers in the state; serves the needs of the workplace through a variety of programs aimed at making the employees of the state safe

Organization

Divisions: Administration, Occupational Safety & Health Division (OSH), Standards & Inspections

Function at Location

Central Office/Administrative: Commissioner's Office, Legal Affairs, Governmental Affairs, Budget & Management, Human Resources, Communications, Publications, Information Technology, Apprenticeship & Training, Research & Policy, Switchboard

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									72

Note: Historic staff by location not readily available; number fluctuated slightly since 1998

Personnel Growth Projection

Full-time employees or equivalents per year:

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	78.2	83.7	89.3
Model 4 Department's Recommendation			
FTE Staff Projection (Model 3)	**78**	**84**	**89**

Current Space

- Adequate space
- Need condition improvements to building, walls, and carpet
- Recent repair and renovations
- Aging plumbing
- Fire alarm system outdated, fire escapes condemned

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	36,875			
Existing DGSF/FTE Staff	512			
FTE Staff Projection		78	84	89
Space Projection @ 300 DGSF/Staff	**21,600**	**23,465**	**25,124**	**26,793**

Critical Adjacencies

State Complex preference for Commissioner & Administration

Location Consideration

State Complex Downtown Raleigh

Security

- Receptionist greet visitors

Parking

- Overall insufficient parking
- Need accessible parking for visitors/customers
- More critical with new construction in complex- Green Square Project

Other

- Several staff telework, such as inspectors and compliance officers

Labor, Department of - OSH/Standards

Old Revenue Building, 111 Hillsborough Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
33,138	√			

Mission/Function

See – Central Office

Organization

See – Central Office

Function at Location

Occupational Safety and Health; Standards and Inspections

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									114

Note: Historic staff by location not readily available; number fluctuated slightly since 1998

Personnel Growth Projection

Full-time employees or equivalents per year:

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	123.8	132.6	141.4
Model 4 Department's Recommendation			
FTE Staff Projection (Model 3)	**124**	**133**	**141**

Current Space

- Interior damage due to water infiltration
- Need to update wall surfaces and carpet
- Uneven heating & cooling, need to update water pipes

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	33,138			
Existing DGSF/FTE Staff	291			
FTE Staff Projection		124	133	141
Space Projection @ 250 DGSF/Staff	**28,500**	**30,961**	**33,150**	**35,352**

Critical Adjacencies

Near Central Office

Location Consideration

Downtown Raleigh

Security

- Security concerns with buildings B & C, only one security officer assigned to 1 of 4 entrances
- Need full time security assigned to Hillsborough Street entrance

Parking

- Overall insufficient parking
- Need accessible parking for visitors/customers
- More critical with new construction in complex- Green Square Project

Other

- Ideally locate near Central Office

Labor, Department of – OSH Compliance/Field Office

313 Chapanoke Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
11,203		√	03/01/10	$156,504

Note: New lease as of March 2007, lease cost currently under negotiation

Mission/Function

See – Central Office

Organization

See – Central Office

Function at Location

OSH Compliance East Administration & OSH Raleigh Field Office

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									48

Note: Historic staff by location not readily available; number fluctuated slightly since 1998

Personnel Growth Projection

Full-time employees or equivalents per year:

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	52.1	55.8	59.5
Model 4 Department's Recommendation			
FTE Staff Projection (Model 3)	**52**	**56**	**60**

Current Space

Adequate, but leased

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	11,203			
Existing DGSF/FTE Staff	233			
FTE Staff Projection		52	56	60
Space Projection @ 230 DGSF/Staff	**11,040**	**11,993**	**12,841**	**13,694**

Critical Adjacencies

None

Location Consideration

Wake County – Eastern Office

Security

- No issues, use ID access and electronic "buzz in"

Parking

- No issues

Other

- OSH Division leases space for house field personnel; if state facility available, money could be used for other division activity

Labor, Department of –OSH Review Commission

Old YWCA Building, 217 West Jones Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
1,131	√			

Note: In process of locating other lease space

Mission/Function

See – Central Office

Organization

See – Central Office

Function at Location

NC Occupational Safety & Health Review Commission

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									3

Note: Historic staff by location not readily available; number fluctuated slightly since 1997

Personnel Growth Projection

Full-time employees or equivalents per year:

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	3.3	3.5	3.7
Model 4 Department's Recommendation			
FTE Staff Projection (Model 3)	**3**	**3**	**4**

Current Space

- Being demolished

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	1,131			
Existing DGSF/FTE Staff	377			
FTE Staff Projection		3	3	4
Space Projection @ 300 DGSF/Staff	**900**	**978**	**1,047**	**1,116**

Critical Adjacencies

None

Location Consideration

Housed in separate location due to nature of work

Security

- ID access and door buzzer

Parking

- Limited parking downtown
- Commissioners and participants in hearings need access

Other

- Old YMCA to be demolished later this year; in process of locating new lease space for 3 years

Lieutenant Governor, Office of the – Administrative Office

310 North Blount Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,478	✓			

Note: Office occupies space on the 1st and 2nd floors (8,216 SF total less basement 2,738 SF).

Mission/Function

Serves as the only elected official to have powers in both the legislative and executive branches of state government as first in line to succeed the governorship if office vacant and as the President of the state Senate; member of the Council of State and many boards and commissions

Organization

Office of the Lieutenant Governor

Function at Location

Administrative office

Workload Indicators

Legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
12	12	12	12	12	12	12	12	12	12

Note: Current total consists of 11 full-time and 2 part-time for a total of 12 full-time equivalents.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	12	12	12
Model 2 Linear Regression	12	12	12
Model 3 Constant Staff/Population	13	14	15
Model 4 Department's Recommendation			
FTE Staff Projection (Model 3)	**13**	**14**	**15**

Note: Staff determined by Legislature; totals do not include State Troopers.

Current Space

- Lt. Governor requires a private office with large meeting area and a private bath
- Professional staff need a private office to include a small meeting area
- State Troopers need assigned command office
- Need larger reception area, kitchen, central copy/supply room, additional bathrooms, large conference room, and work area for interns and pages
- Facility not easily accessed by the public or disabled

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,478			
Existing DGSF/FTE Staff	457			
Non-department Staff[1]	4			
FTE Staff Projection		13	14	15
Space Projection[2]	**5,300**	**5,611**	**5,887**	**6,166**

[1] Includes 2 State Troopers and 2 interns

[2] Includes 300 SF/staff and 500 SF for new program area

Critical Adjacencies

General Assembly and Governor

Location Consideration

Downtown Raleigh

Security

- Use reception area for controlled visitor access
- Two State Troopers travel with Lt. Governor

Parking

- Need adequate parking for staff, interns (up to 4 in the Summer), and at least 2 visitors
- Need assigned space near facility entrance for State Trooper

Other

- Recently completed internal initiative on space needs with State Property Office
- In addition to administrative office for staff, Lt. Governor requires an office near/adjacent to the Senate floor

Personnel, State Office of

(1) Administration Building, 116 West Jones Street, 3rd Floor, Raleigh
(2) 101 West Peace Street, Raleigh
(3) 620 North West Street, Suite 102, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	23,000	√			
(2)	13,500	√			
(3)	2,297		√	May 1, 2009	$25,000

Note: Occupy all of 3rd floor at location (1).

Mission/Function

Establishes and maintains a system of human resources administration under the direction of the Governor; provides leadership and supports agencies and universities in creating and sustaining dynamic human resource systems to attract, retain, develop, and motivate a diverse and competent workforce

Organization

Office of the Director, Consulting Groups, Career Banding & Special Projects, Compensation, Operations & Benefits Group, Strategic Planning & Compliance, Human Resources Information System (HRIS), Human Resources Development Group

Function at Location

(1) Headquarters
(2) HR Development (trains and develops staff)
(3) Temporary Solutions (hires and trains temporary staff)

Workload Indicators

Growth in population and state government

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
					106	106	106	106	106

Note: 2006 staff total by location: 85 at (1), 15 at (2) and 6 at (3).

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	106.0	106.0	106.0
Model 2 Linear Regression	106.0	106.0	106.0
Model 3 Constant Staff/Population	115.2	123.3	131.5
Model 4 Department's Recommendation			
FTE Staff Projection (Avg. Model 2&3)	**111**	**115**	**119**

Current Space

Location (1)
- Insufficient space for offices
- Need for two conference/meeting rooms – one for 30 persons, one smaller
- Need individual, private meeting rooms
- Asbestos in building - limits reconfiguration and construction

Location (2)
- Overall insufficient, need more training/meeting space (currently use offsite UNC locations)
  - 1 large conference room for 100 persons
  - 2 additional classrooms
  - 4 meeting rooms for 30 persons
  - 3 small conference rooms for 15 persons
- Need testing rooms
- Upgrade wiring and technology
- Need canteen/vending machines
- ADA compliance issues with facility access

Location (3)
- Need 3 additional offices
- Need a meeting room
- ADA compliance issues with facility access

Personnel, State of (continued)

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	38,797			
Existing DGSF/FTE Staff	366			
FTE Staff Projection		111	115	119
Space Projection[1]	**40,500**	**41,750**	**42,750**	**43,750**

[1] Includes 250 SF/staff plus 14,000 SF training space

Critical Adjacencies

Public access

Location Consideration

Desire to consolidate Personnel functions at one location with easy access and parking; downtown location not required

Security

- Security provided by State Capitol Police at Administration Building only
- If functions consolidated, controlled visitor access and security presence required

Parking

- Inadequate parking for staff and visitors

Other

- Wellness Center needed in State Capital Complex area with indoor walking track; incentives to increase productivity & reduce insurance claims
- Currently one employee for the "ADA Office" occupies 500 SF at Howell House in historic district in process of being sold; staff and space needs included as part of Central Office
- Lease for Temporary Solutions supported by receipts

Public Instruction, Department of – Central Office

Education Building, 301 North Wilmington Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
172,046	✓			

Note: Occupy half of 1st, 2nd, 3rd, part of 5th, 6th, and part of 7th floors

Mission/Function

Implements the state's public school laws and the State Board of Education's policies and procedures governing pre-kindergarten through 12th grade public education; develops the Standard Course of Study which describes the subjects and course content that should be taught in North Carolina public schools and develops the assessments and accountability model used to evaluate school and district success; the elected State Superintendent of Public Instruction provides leadership for the Department and functions under the policy direction of the State Board of Education; the Deputy State Superintendent provides day to day management for the Department

Organization

- State Superintendent's Office – Personnel Relations, Communications & Information, Office of School Readiness, Learn & Earn High Schools, Accountability Services
- Financial & Business Services
- Technology/Information Services
- Leadership for Innovation & School Transportation
- Curriculum/Instruction & Accountability Services

Function at Location

Central Administrative Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									702

Note: Historic staff by location not readily available; total does not include 70 contractors

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	762.6	816.5	870.8
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**763**	**817**	**871**

Current Space

- Need to address HVAC zoning
- Need to address leaks in roof
- No expansion room for future growth in assigned spaces

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	172,046			
Existing DGSF/FTE Staff	245			
Non-department Staff[1]	70			
FTE Staff Projection		763	817	871
Space Projection @ 230 DGSF/Staff	**177,560**	**191,590**	**204,010**	**216,430**

[1] Includes contractors

Critical Adjacencies

Central to State Government/State Complex, Legislature

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access; card access by staff
- Provided by State Capitol Police

Parking

- Generally inadequate for staff and visitors; losing spaces on Blount Street

Other

- Increase in the use of telecommuters; in process of developing policy on use and definition
- Desire to consolidate other office locations with Central Office (4th and 5th floors)

Public Instruction, Department of – School Readiness

1110 Navaho Drive, Suite 301, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
6,744		✓	02/28/2011	$17,198

Mission/Function

Improves the state's efforts in delivering preschool/pre-kindergarten services; fosters collaboration with Smart Start, Head Start, the Division of Child Development, and the Early Intervention system to ensure all children are ready for school

Organization

Curriculum/Instruction & Accountability Services

Function at Location

School Readiness Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									30

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	32.6	34.9	37.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**33**	**35**	**37**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	6,744			
Existing DGSF/FTE Staff	225			
FTE Staff Projection		33	35	37
Space Projection @ 230 DGSF/Staff	**6,900**	**7,590**	**8,050**	**8,510**

Critical Adjacencies

Central Office

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access to building and suite

Parking

- Adequate, no issues identified

Other

- Desire to consolidate with Central Office

Public Instruction, Department of – Teacher Academy

909 Aviation Parkway, Suite 700, Morrisville

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
6,171		✓	11/30/2011	$16,662

Mission/Function

Provides training to educational professionals

Organization

State Board of Education

Function at Location

Teacher Academy

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									14

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	15.2	16.3	17.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**15**	**16**	**17**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	6,171			
Existing DGSF/FTE Staff	441			
FTE Staff Projection		15	16	17
Space Projection[1]	**6,171**	**6,401**	**6,631**	**6,861**

[1] Existing DGSF plus 230 SF per additional staff

Critical Adjacencies

Central Office

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access

Parking

- Adequate, no issued identified

Other

- Desire to consolidate with Central Office

Public Instruction, Department of – Textbook Warehouse

Textbook Warehouse, 3905 Reedy Creek Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
64,999	✓			

Mission/Function

Serves as central storage for textbook and school materials

Organization

Financial & Business Services

Function at Location

Warehouse Storage

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									11

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	11.9	12.8	13.6
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**12**	**13**	**14**

Current Space

- Adequate, no issues identified
- Space not climate controlled

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	64,999			
Existing DGSF/FTE Staff	5909			
FTE Staff Projection		12	13	14
Space Projection[1]	**64,999**	**64,999**	**64,999**	**64,999**

[1] Existing DGSF

Critical Adjacencies

Location Consideration

Current Location

Security

- Fenced, gated perimeter with card access

Parking

- Access to loading dock and 18 wheeler trucks

Other

- One end of building used for Mail Service Center
- Using a "just in time" warehouse operation

Public Instruction, Department of – TOPS Main Office

McKimmon Center, 1101 Gorman Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
3,625	√			

Note: Space provided by NC State University

Mission/Function

Oversees the development and administration of the statewide academic achievement testing program

Organization

Curriculum/Instruction & Accountability Services

Function at Location

Technical Outreach for Public Schools (TOPS) Main Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									18

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	19.6	20.9	22.3
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**20**	**21**	**22**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	3,625			
Existing DGSF/FTE Staff	201			
FTE Staff Projection		20	21	22
Space Projection @ 230 DGSF/Staff	**4,140**	**4,600**	**4,830**	**5,060**

Critical Adjacencies

TOPS Test Operation & TOPS Testing Warehouse

Location Consideration

Access to Interstate 40

Security

- Controlled visitor access
- Card access to suite

Parking

- Adequate, no issues identified

Other

- Desire to consolidate with TOPS Test Operation & TOPS Testing Warehouse

Public Instruction, Department of – TOPS Test Operation

1500 Blue Ridge Road, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
14,300		√	Year to Year	$126,841

Mission/Function

Oversees the testing and assessment of the statewide academic achievement testing program

Organization

Curriculum/Instruction & Accountability Services

Function at Location

TOPS Test Operation (office and shipping/receiving of tests)

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									37

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	40.2	43.0	45.9
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**40**	**43**	**46**

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	14,300			
Existing DGSF/FTE Staff	386			
FTE Staff Projection		40	43	46
Space Projection[1]	**14,300**	**14,990**	**15,680**	**16,370**

[1] Existing DGSF plus 230 SF per additional staff

Critical Adjacencies

TOPS Main Office & TOPS Testing Warehouse

Location Consideration

Access to Interstate 40

Security

- Controlled visitor access & movement

Parking

- Adequate, no issues identified

Other

- Desire to consolidate with TOPS Main Office & TOPS Testing Warehouse

Public Instruction, Department of – TOPS Testing Warehouse

3240 Ligon Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
25,500		√	Year to Year	$140,250

Mission/Function

Stores statewide academic achievement tests

Organization

Curriculum/Instruction & Accountability Services

Function at Location

Technical Outreach for Public Schools (TOPS) Warehouse

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									10

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	10.9	11.6	12.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**11**	**12**	**12**

Current Space

- Adequate, no issues identified
- Space climate controlled

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	25,500			
Existing DGSF/FTE Staff	2550			
FTE Staff Projection		11	12	12
Space Projection[1]	**25,500**	**25,500**	**25,500**	**25,500**

[1] Existing DGSF

Critical Adjacencies

TOPS Main Office & TOPS Testing Operation

Location Consideration

Access to Interstate 40

Security

- Controlled visitor access

Parking

- Adequate, no issues identified

Other

- Desire to consolidate with TOPS Main Office & TOPS Testing Operation

Revenue, Department of – Central Office

(1) Revenue Building, 501 North Wilmington Street, Raleigh
(2) 1800 Tillary Place, Raleigh
(3) 1525 South Blount Street, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	290,000	√			
(2)	1,795		√	Monthly	$8,976
(3)	7,400		√	Under Renewal	$36,444

Notes:
Location (1) includes 290,000 SF heated, 309,000 SF with loading docks
Location (3) include 2 leases, one for 2,900 SF and the other for 4,500 SF

Mission/Function

Administers the tax laws and collect the taxes due the state in an impartial, uniform, and efficient manner

Organization

- Secretary of Revenue: Administrative Tax Hearings (Hearings Officer), Internal Audit, Human Resources, Legislative Liaison, Public Information Officer, Planning &Training Division, Financial Services
- Deputy Secretary of Revenue: Tax Compliance, Tax Administration, Information Technology, Administrative Services, Criminal Investigation, Security

Function at Location

(1) Secretary's Office, Tax Compliance, Tax Administration, Information Technology
(2) Records storage
(3) Equipment and materials storage; evidence seized by Criminal Investigations

Workload Indicators

Growth in population and business; advances in technology

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									900

Note: Historic data not available; total does not include 300 temporary staff.

Personnel Growth Projection

Item	2007	2012	2017	2022
Existing DGSF	299,195			
Existing DGSF/FTE Staff	332			
Non-department Staff[1]	300			
FTE Staff Projection		978	1,047	1,116
Space Projection[2]	**285,000**	**302,940**	**318,810**	**334,680**

[1] Includes temporary staff
[2] Includes 230 SF/staff+temporary and 9,000 SF for storage

Current Space

- Overall need more office and storage space
- Use office space for storage space for seasonal equipment
- Need office space for temps, volunteers, & retired employees
- Need to move document storage to a secure location for more office space
- Use of data imaging increasing electronic storage; tax records stored for 6 months

Space Needs Projection

Item	2006	2012	2017	2022
Existing DGSF	299,195			
Existing DGSF/FTE Staff	332			
Non-department Staff[1]	300			
FTE Staff Projection		978	1,047	1,116
Space Projection[2]		**302,940**	**318,810**	**334,680**

[1] Includes temporary staff
[2] Includes 230 SF/staff+temporary and 9,000 SF for storage

Critical Adjacencies

None, proximity to State Complex convenient

Location Consideration

Downtown Raleigh

Revenue, Department of – Central Office (continued)

Security	▪ Tight security mandated by Federal guidelines ▪ Use cameras on building and on each floor ▪ Security guards and State Capital police on-site ▪ Controlled visitor access with ID and sign in at 2 check points
Parking	▪ Inadequate overall for staff and public ▪ Need access to spaces for temporary/volunteer/seasonal staff
Other	▪ Proposal to move the Raleigh Service Center for Taxpayer Assistance, Collections, Examination, and Audit Administration from the Revenue Building (50-75 staff) to the leased Rock Quarry location ▪ Future move to scan mail, currently shred 25-40,000lbs records every 6 weeks

Revenue, Department of – Motor Fuels Tax

(1) 1425 Rock Quarry Road, Raleigh
(2) 1429 Rock Quarry Road, Suite 105, Raleigh
(3) 1429 Rock Quarry Road, Suit 109. Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	3,000		√	04/30/2010	$33,000
(2)	12,500		√	05/01/2007	$147,384
(3)	3,684		√	05/01/2010	$31,314

Mission/Function

See – Central Office

Organization

See – Central Office

Function at Location

Administrative, Audit, Enforcement, and Collection Center for Motor Fuels and Unauthorized Substance Tax Divisions

Workload Indicators

Growth in population and business; advances in technology

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
69	69	69	69	69	69	69	75	75	75

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	79.0	82.3	85.7
Model 2 Linear Regression	78.8	82.6	86.5
Model 3 Constant Staff/Population	81.5	87.2	93.0
Model 4 Department's Recommendation	81.0	87.0	93.0
FTE Staff Projection (Model 4)	**81**	**87**	**93**

Current Space

- Adequate, no issues identified
- Additional space needed for future growth in personnel

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	19,184			
Existing DGSF/FTE Staff	256			
FTE Staff Projection		81	87	93
Space Projection @ 230 DGSF/Staff	**17,250**	**18,630**	**20,010**	**21,390**

Critical Adjacencies

NCDOT (area for trucks to re-fuel)

Location Consideration

Current site

Security

- Adequate, no issues identified

Parking

- Adequate, no issues identified

Other

- Desire to move the Raleigh Service Center for Taxpayer Assistance, Collections, Examination, and Audit Administration from the Revenue Building (50-75 staff) to the Rock Quarry location

Secretary of State, Department of the – Central Office

Old Revenue Building, 2 South Salisbury Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
40,000	√			

Note: Occupy 1st floors of buildings A,B,C and D; 3rd and 6th floors of Building D; 5th floor of building A; some scattered storage rooms in the basement of buildings in office complex

Mission/Function

Serves and protects citizens, the business community and governmental agencies by facilitating business activities, by providing accurate and timely information, and by preserving documents and records

Organization

Secretary of State's Office, Executive Office, Corporations, Administrative Services, Information Technology, Communications, Lobbying Compliance, Trademarks, Authentications

Function at Location

Central office, all functions

Workload Indicators

Growth in population and economy, advances and use of technology, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
118	142	155	162	180	178	178	171	171	185

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change	229.7	266.9	304.1
Model 2 Linear Regression	223.3	251.6	279.8
Model 3 Constant Staff/Population	201.0	215.2	229.5
Model 4 Department's Recommendation	200.0		
FTE Staff Projection (Model 3)	**201**	**215**	**229**

Current Space

- Old Revenue Building (ORB) composed of 4 connected buildings shared by 3 State agencies, Labor, Secretary of State and Auditor; the Secretary of State last tenant to occupy the buildings and allocated non-contiguous residual space
- Current configuration of ORB inflexible and inhibits the agency's ability to respond to growing and changing customer demands
- Overall space suitability inadequate
- Hillsborough St. lobby entrance C building at street level; buildings A, B and D at different level with no way to move materials without traversing stairs or going through mechanical areas or other tenants space
- Shipping/Receiving/Material Handling – need to establish shipping and receiving area convenient to mail handling and warehousing with covered loading dock and street access appropriate to unloading and moving mail, documents and palletized materials and equipment through building.
- Warehousing/ Storage - need secure holding areas for received equipment and for items destined for surplus; need permanent space for documents and files not yet ready for disposal or archiving
- Security, adherence to post 9/11/2001 security study recommendations - see security report prepared in 2001 by contract to Dept of Adm.
- IT Server Room - server rooms, router and switch closets with deluge fire suppression systems; need appropriate fire suppression systems (no water deluge system)
- Security- Evidence and Law Enforcement Records Related – need general improvements
- Needed improvements to operations process flow not feasible given allocated space and shared tenancy (i.e., Cash Management, peak period accommodation for temporary staff expansion and management of work-in-process needed, including mail, checks for deposit and pending documents)
- Need reception room for 50 persons with small coffee room
- Need another small conference room
- Assembly Area for the public and reception area - waiting areas for front desk main lobby; need family waiting areas and seating for Authentications customers

Secretary of State, Department of the – Central Office (continued)

<table>
<tr><td></td><td>

Only one handicapped access to the ORB complex; entry from Hillsborough St. Lobby to A129/A130 chair lift and through SOS Corporation's telephone and document examiner areas to main lobby elevators; need access at main lobby (corner, Salisbury and Morgan)
Training and assembly areas – need improvements

</td></tr>
<tr><td>Space Needs Projection</td><td>
<table>
<tr><th>Item</th><th>2007</th><th>2012</th><th>2017</th><th>2022</th></tr>
<tr><td>Existing DGSF</td><td>40,000</td><td></td><td></td><td></td></tr>
<tr><td>Existing DGSF/FTE Staff</td><td>216</td><td></td><td></td><td></td></tr>
<tr><td>FTE Staff Projection</td><td></td><td>201</td><td>215</td><td>229</td></tr>
<tr><td>Space Projection @ 250 DGSF/Staff</td><td>46,250</td><td>50,250</td><td>53,750</td><td>57,250</td></tr>
</table>
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<tr><td>Critical Adjacencies</td><td>

State Complex, center of government

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<tr><td>Location Consideration</td><td>

Downtown Raleigh

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<tr><td>Security</td><td>

Major issue, critical for IT and document storage
Currently one entrance (Mail Lobby) to building is staffed with State Capital Police present. The Hillsboro St. entrance is unlocked and unguarded.
Numerous security improvements remain uncompleted from the security needs assessment completed by O'Brian Atkins and ARCHISEC in 2002

</td></tr>
<tr><td>Parking</td><td>

Need improvements to handicap and employee parking
Limited availability of customer parking, on street only

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<tr><td>Other</td><td>

Luncheonette Building on Morgan St. - single story block building adjacent to Building "D" on Morgan St. abandoned and in disrepair; could impair street access from the fire escape; structure may represent a fire hazard or other liability and should be considered for demolition or cleaned up, equipped with a fire alarm, and utilized as warehouse space
Additional 3 leased sites approximately 3 blocks from the main offices of the SOS; agency prefers to house all operations in closer proximity to the main offices

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</table>

Secretary of Sate, Department of the - Certification & Filing

1 Exchange Plaza, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
16,919		√	Under negotiation - 2011	Approx $300,000

Note: Occupy 8th and 9th floors

Mission/Function

Maintains records of all filed documents and provides public access to the information to include Articles of Incorporation (corporation formation), Articles of Organization (LLC Formation), Articles of Amendment, Articles of Dissolution, Foreign Qualification (qualifying to do business in another state), Certificates of Good Standing, Corporation Name Reservation; processes and maintains state trademark registrations

Organization

Corporations Division

Function at Location

Certification and Filing functions, departmental training room, Charitable Solicitation and Licensing

Workload Indicators

Growth in population and economy, advances and use of technology, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									43

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	46.7	50.0	53.3
Model 4 Department's Recommendation[1]	51.0	56.0	61.0
FTE Staff Projection (Model 4)	**51**	**56**	**61**

[1] Includes 8 positions by 2012 and then 1 per year.

Current Space

- Adequate for existing staff
- Need more support staff spaces, storage, and file areas
- Recently moved all records management/file storage out of space to another lease location; need to locate records near staff

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	16,919			
Existing DGSF/FTE Staff	393			
FTE Staff Projection		51	56	61
Space Projection[1]	**16,919**	**18,759**	**19,909**	**21,059**

[1] Existing DGSF plus 230 SF per additional staff

Critical Adjacencies

- State Complex, center of government

Location Consideration

- Downtown Raleigh

Security

- Critical for IT and document storage
- Currently one entrance to building with Security present

Parking

- Availability and access a concern for staff and visitors/public
- State government parking over 6 blocks from location, only 4 spaces available via the lease

Other

- Desire to house all operations in closer proximity to the main offices
- Lease at the end of the initial 5 year term and extension in negotiations; may be desirable to negotiate extensions to coincide with the 4 year remaining terms for leases at 227 Fayetteville Street for the Department's Securities Division and C & F records storage

Secretary of Sate, Department of the – Certification & Filing Storage

Old Wachovia Bldg. 227 Fayetteville Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
6,046		√	Jan 31, 2011	$92,104.92

Note: Occupy 4th floor

Mission/Function

Storage of records for Certification and Filing

Organization

Corporations Division

Function at Location

Secure document storage

Workload Indicators

Growth in population and economy, advances and use of technology, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									7

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	7.6	8.1	8.7
Model 4 Department's Recommendation[1]	8.0		
FTE Staff Projection (Model 3)	**8**	**8**	**9**

[1] Includes 1 position by 2012.

Current Space

- Office occupancy adapted for use as records warehouse and document management center
- Need support staff space to include offices, storage, and file space
- Need access to break area and bathroom facilities

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	6,046			
Existing DGSF/FTE Staff	864			
FTE Staff Projection		8	8	9
Space Projection[1]	**5,500**	**6,840**	**7,090**	**7,570**

[1] Storage space at 5,000, 5,250, and 5,500 SF plus 230 SF per staff

Critical Adjacencies

Certification and Filing main office, State Complex

Location Consideration

Downtown Raleigh

Security

- Major issue, critical for IT and document storage
- Currently one entrance to building with Security present

Parking

- Availability and access a concern for staff and visitors/public.
- State government parking over 6 blocks from location

Other

- Desire to house all operations in closer proximity to Central Office
- Moved from operating division using the records when the Landlord at One Exchange Plaza took the existing filing and records warehousing area in the basement

Secretary of Sate, Department of the – Securities

Old Wachovia Bldg. 227 Fayetteville Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
6,500		√	Jan 31, 2011	$99,035.04

Note: Occupy 6th floor

Mission/Function

Administers North Carolina's securities laws to protect the investing public by requiring a satisfactory investigation of both the people who offer securities as investments and of the securities themselves; investigates alleged violations and may suspend or revoke licenses, issue stop orders against securities offerings, issue cease-and-desist orders, seek court-ordered injunctions or refer matters to an appropriate district attorney for criminal prosecution

Organization

Securities Division

Function at Location

Securities Division main office

Workload Indicators

Growth in population and economy, advances and use of technology, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									23

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	25.0	26.8	28.5
Model 4 Department's Recommendation[1]	27.0	31.0	35.0
FTE Staff Projection (Model 4)	**27**	**31**	**35**

[1] Includes 4 position every interval.

Current Space

- Fully utilized and minimally adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	6,500			
Existing DGSF/FTE Staff	283			
FTE Staff Projection		27	31	35
Space Projection @ 250 DGSF/Staff	**5,750**	**6,750**	**7,750**	**8,750**

Critical Adjacencies

- State Complex, center of government

Location Consideration

- Downtown Raleigh

Security

- Major issue, critical for IT and document storage
- Currently one entrance to building with Security Guards present
- Security needs assessment completed by O'Brian Atkins and ARCHISEC in 2002

Parking

- Availability and access a concern for staff and visitors/public
- State government parking over 6 blocks from location

Other

- Desire to house all operations in closer proximity to Central Office

Transportation, Department of – State Complex

(1) Highway Building, 1 South Wilmington Street, Raleigh
(2) Olivia Raney Library, 104 Fayetteville Street, Raleigh

Location / Function at Location

No.	Building	DGSF	FTE
(1)	Highway	154,257	788
(2)	Olivia Raney	27,178	150
	TOTAL	181,435	938

Mission/Function

Provides and supports a safe and integrated transportation system that enhances the state; directs, plans, constructs, maintains and operates the second largest state-maintained transportation system in the nation to include aviation, ferry, public transportation, rail and highway systems; licenses and regulates the citizens and motor vehicles that utilize these transportation systems

Organization

Divisions: Aviation, Bicycle & Pedestrian, Motor Vehicles, Ferry, Highways, Public Transportation, Rail

Function at Location

(1) Secretary's Office, Central Office (all divisions)
(2) Highways Office
(3) Administrative Office

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									938

Note: Historic staff by location not readily available

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	1019.0	1091.0	1163.5
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**1019**	**1091**	**1164**

Current Space

- Overall space cramped
- No expansion room

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	181,435			
Existing DGSF/FTE Staff	193			
FTE Staff Projection		1,019	1,091	1,164
Space Projection @ 230 DGSF/Staff	**215,740**	**234,370**	**250,930**	**267,720**

Critical Adjacencies

Legislature, State Complex

Location Consideration

Downtown Raleigh

Security

- Controlled visitor access

Parking

- Generally inadequate for staff and visitors

Other

- Thompson Building at 122 North McDowell St., 17,100 DGSF scheduled for demolition, functions relocated to Century Center

Transportation, Department of – Maintenance Yard

1301 Blue Ridge Road, Blue Ridge Campus, Raleigh

Location/ Function at Location

Building/Function	DGSF	FTE
Office & Storage	14,341	66
Equipment Repair Shop	11,608	16
Equipment Storage	5,211	
Salt, Sand, & Asphalt Storage	5,955	
Old Fairgrounds Firehouse	3,971	23
TOTAL	41,086	

Mission/Function

Supports the DOT's equipment and material needs for the operation of the state's transportation system

Organization

Division of Highways

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									105

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	114.1	122.1	130.2
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**114**	**122**	**130**

Current Space

- Need more staff work space
- Need additional vehicle and equipment storage space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	41,086			
Existing DGSF/FTE Staff	391			
FTE Staff Projection		114	122	130
Space Projection[1]	**41,086**	**43,156**	**44,996**	**46,836**

[1] Existing DGSF plus 230 SF per additional staff

Does not include vehicle and equipment storage on site

Critical Adjacencies

Location Consideration

Central location for Wake County, Interstate access

Security

Parking

- Need space for 139 State vehicles (to include trucks, motor graders, dump trucks, etc.)in addition to 105 staff vehicles
- Need space for 40 spreaders and 40 plows

Other

- Maintenance Unit has staff (currently 29), vehicles (26), and equipment at Bunn Maintenance Yard in Franklin County due to space constraints at site
- Need for another maintenance yard with access to 540 in Wake County to serve northwest

Transportation, Department of – District Office

Blue Ridge Campus, Raleigh

Location/ Function at Location

Location	Building/Function	DGSF	FTE
4005 District Drive	Resident Engineers Office	3,376	26
1801 Blue Ridge Road	Testing Laboratory	30,304	70
4007 District Drive	Traffic Signal & Survey Equipment Shop	3,608	14
4009 District Drive	District Office	3,023	14
1801 Blue Ridge Road	Materials & Test Modular Lab	855	
1801 Blue Ridge Road	Sign Reflection Test Lab #2	100	
1801 Blue Ridge Road	Sign Reflection Test Lab #1	100	
	TOTAL	41,366	

Mission/Function

Oversees the Construction Unit and Materials and Tests Unit for Division 5 counties

Organization

Division of Highways

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									124

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	134.7	144.2	153.8
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**135**	**144**	**154**

Current Space

- Need additional office and storage space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	41,366			
Existing DGSF/FTE Staff	334			
FTE Staff Projection		135	144	154
Space Projection[1]	**43,366**	**45,896**	**47,966**	**50,266**

[1] Existing DGSF plus 2,000 SF additional storage and 230 SF per additional staff

Critical Adjacencies

Maintenance Yard and Communications & Logistics at Blue Ridge Campus

Location Consideration

Security

Parking

- Need parking spaces for 45 State and 124 staff vehicles

Other

- Troop C Headquarters at complex under Crime Control & Public Safety

Transportation, Department of – C&L Maintenance Shop

1300 Blue Ridge Road, Blue Ridge Campus, Raleigh

Location/ Function at Location

Building/Function	DGSF	FTE
Maintenance Shop	2,806	16

Mission/Function

Supports the DOT's equipment and material needs for the operation of the state's transportation system

Organization

Division of Highways

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									16

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	17.4	18.6	19.8
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**17**	**19**	**20**

Current Space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	2,806			
Existing DGSF/FTE Staff	175			
FTE Staff Projection		17	19	20
Space Projection @ 210 DGSF/Staff	**3,360**	**3,570**	**3,990**	**4,200**

Critical Adjacencies

Location Consideration

Security

Parking

Other

- Part of State Highway Patrol Communications & Logistics campus, function and staff transferred from Transportation to Crime Control & Public Safety a few years ago

Transportation, Department of – Equipment Depot

5105 Beryl Road, Garner Road Campus, Raleigh

Location/ Function at Location

Building/Function	DGSF	FTE
Warehouse & Office	41,936	158
Gas Station	438	
Central Garage & Shop	31,358	
Machine Shop	20,747	
Planning Shed	2,204	
Engine & Air Compressor Shop	1,292	
Engine Rebuild Shop	3,004	
Steel Storage Shed	3,871	
Lumber Storage Shed	4,800	
Storage	5,600	
Old Tire Storage	1,440	
Equipment Storage	4,800	
Equipment Shed	4,800	
Steam Heating Plant	1,287	
Fixit Shop	11,811	
Paint Booth	5,083	
Storage Shed	113	
Central Inventory Warehouse	9,701	
Storage	70	
Chemical Storage	24	
Leonard Storage Building	480	
Metal Storage Building	144	
Wood Storage Building	72	
Wood Storage Building	81	
Steam Cleaning Shed	1,440	
Railway Wayside Building	128	
Communications Trailer #17A	400	
Metal Storage Building	288	
TOTAL	157,412	

Mission/Function	Supports the DOT's equipment and material needs for the operation of the state's transportation system
Organization	Division of Highways
Workload Indicators	Growth in population

Transportation, Department of – Equipment Depot (continued)

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									158

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	171.6	183.8	196.0
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**172**	**184**	**196**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	157,412			
Existing DGSF/FTE Staff	996			
FTE Staff Projection		172	184	196
Space Projection[1]	**157,412**	**160,632**	**163,392**	**166,152**

[1] Existing DGSF plus 230 SF per additional staff

Critical Adjacencies

Bridge Maintenance & Landscape Yard at Garner Road Campus

Location Consideration

Security

Parking

Other

Transportation, Department of – Bridge Maintenance

Garner Road Campus, 4809 Beryl Road, Raleigh

Location/ Function at Location

Building/Function	DGSF	FTE
Office & Warehouse #1	22,965	65
Office	700	
Cement Storage	857	
Truck Storage & Office	7,612	
Truck Storage	6,333	
Old Gas Station & Storage	165	
Office	1,243	
Blacksmith Shop	720	
Lumber Storage & Shop	5,025	
Truck Garage	1,782	
Hardware Storage	1,470	
TOTAL	48,872	

Mission/Function

Provides for the inspection, analysis, inventory, and administration of maintenance policies and procedures for all structures on the state's system

Organization

Division of Highways

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									65

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	70.6	75.6	80.6
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**71**	**76**	**81**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	48,872			
Existing DGSF/FTE Staff	752			
FTE Staff Projection		71	76	81
Space Projection[1]	**48,872**	**50,252**	**51,402**	**52,552**

[1] Existing DGSF plus 230 SF per additional staff

Critical Adjacencies

Equipment Depot & Landscape Yard at Garner Road Campus

Location Consideration

Security

Parking

- Need space for 26 State and 65 staff vehicles

Other

Transportation, Department of – Landscape Yard

Garner Road Campus, 1950 Old Garner Road, Raleigh

Location/ Function at Location

Building/Function	DGSF	FTE
Truck Shed	1,175	
Storage Shed	1,350	
Conference Building	480	
Design Building	450	
Office	168	8
Storage Building	140	
Leonard Storage Building	100	
TOTAL	3,863	

Mission/Function

Supports the DOT's equipment and material needs for the landscaping of the state's transportation system

Organization

Division of Highways

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									8

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	8.7	9.3	9.9
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**9**	**9**	**10**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	3,863			
Existing DGSF/FTE Staff	483			
FTE Staff Projection		9	9	10
Space Projection[1]	**3,863**	**3,863**	**3,863**	**3,863**

[1] Existing DGSF

Critical Adjacencies

Equipment Depot & Bridge Maintenance at Garner Road Campus

Location Consideration

Security

Parking

- Need space for 8 State and 8 staff vehicles

Other

Transportation, Department of – Motor Vehicles Central Office

1100 New Bern Avenue, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
179,689	✓			

Mission/Function

Delivers quality motor vehicle services, promotes highway safety, and furnishes timely and accurate information by providing excellent customer service, enforcing motor vehicle laws, and maintaining the integrity of official DMV records

Organization

Division of Motor Vehicles

Function at Location

Motor Vehicles Central Administrative Office

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									800

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	869.1	930.5	992.3
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**869**	**931**	**992**

Current Space

- Several maintenance issues

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	179,689			
Existing DGSF/FTE Staff	225			
FTE Staff Projection		869	931	992
Space Projection @ 230 DGSF/Staff	**184,000**	**199,870**	**214,130**	**228,160**

Critical Adjacencies

Location Consideration

Current site

Security

- Controlled visitor access

Parking

- Inadequate, as only 235 spaces for staff and public

Other

- Desire to build new service oriented DMV facility on site and renovate existing facility to eliminate various leases

Transportation, Department of – Rail Maintenance

860 Capital Boulevard, Raleigh

Location/ Function at Location

Building/Function	DGSF
Electrical Building	296
Mechanical Building	542
Transportation Building	1,130
Maintenance Building	4,919
Storage No.1	1,147
TOTAL	8,034

Mission/Function

Oversees maintenance of the state's rail system

Organization

Division of Rail

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per year:
Not applicable, consultant staff only

Personnel Growth Projection

Not applicable

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	8,034			
Space Projection[1]	**8,034**	**8,034**	**8,034**	**8,034**

[1] Existing DGSF

Critical Adjacencies

Location Consideration

Current site

Security

Parking

Other

- No Transportation staff on-site, used by contractor/consultant

Transportation, Department of – Roadway Design

(1) Century Center A, 1000 Birch Ridge Drive, Raleigh
(2) Century Center B, 1020 Birch Ridge Drive, Raleigh

Location

No.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	90,000	✓			
(2)	120,000	✓			
TOTAL	210,000				

Mission/Function

Designs and prepares construction plans and estimates of supplies needed for all highway projects

Organization

Division of Highways

Function at Location

Roadway Design Central Office

Workload Indicators

Growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									900

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	977.7	1046.8	1116.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**978**	**1047**	**1116**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	210,000			
Existing DGSF/FTE Staff	233			
FTE Staff Projection		978	1,047	1,116
Space Projection @ 230 DGSF/Staff	**207,000**	**224,940**	**240,810**	**256,680**

Critical Adjacencies

Location Consideration

Current site

Security

Parking

Other

- Desire to put a new Motor Vehicles facility across street

Transportation, Department of – Motor Vehicle Office Leases

Location/ Function at Location

Location	Function	DGSF	Term	Cost	FTE
211 North Academy Street	Licensing	2,500	6/1/2012	$37,500	7
9701 Capital Boulevard	Licensing	3,200	12/31/2006	$57,600	15
3231 Avent Ferry Road	Office	15,433	1/14/2010	$279,376	38
1425 Rock Quarry Road	Office	5,256	11/30/2007	$46,253	21
222 Forest Hills Drive	Licensing	2,400	12/31/2008	$24,000	4
2851 Wendell Boulevard	Licensing	1,852	1/31/2007	$24,999	4
TOTAL		30,641			89

Mission/Function

Delivers quality motor vehicle services, promotes highway safety, and furnishes timely and accurate information by providing excellent customer service, enforcing motor vehicle laws, and maintaining the integrity of official DMV records

Organization

Division of Motor Vehicles

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									89

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	96.7	103.5	110.4
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**97**	**104**	**110**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	30,641			
Existing DGSF/FTE Staff	344			
FTE Staff Projection		97	104	110
Space Projection @ 345 DGSF/Staff	**30,705**	**33,465**	**35,880**	**37,950**

Critical Adjacencies

Location Consideration

Security

Parking

Other

Transportation, Department of – Motor Vehicle Storage Lease

Location/ Function at Location

Location	Function	DGSF	Term	Cost	FTE
1529 South Blount Street	Storage	39,359	12/31/2009	$292,437	7

Mission/Function

See "Motor Vehicle Office Leases"

Organization

Division of Motor Vehicles

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									7

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	7.6	8.1	8.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**8**	**8**	**9**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	39,359			
Existing DGSF/FTE Staff	5623			
FTE Staff Projection		8	8	9
Space Projection[1]	**39,359**	**39,359**	**39,359**	**39,359**

[1] Existing DGSF

Critical Adjacencies

Location Consideration

Security

Parking

Other

Transportation, Department of – Highways Leases

Location/ Function at Location

Location	Function	DGSF	Term	Cost	FTE
720 Greenfield Parkway	Traffic	54,602	05/01/2010	$856,705	191
3509 Haworth Dr, 4th Fl	ROW Appraisal	3,731	10/31/2007	$48,354	12
6700 Aviation Parkway	Engineers	3,545	7/31/2009	$37,648	29
2413 Crabtree Blvd	ROW Storage	500	10/31/2007	$5,000	0
120 Penmarc Dr.	Materials & Test	3,420	05/01/2010	$33,003	13
2728 Capital Blvd	Project Dev & Environ Analysis	18,075	6/14/2008	$262,088	145
4101 Capital Blvd	Information Technology	32,721	8/31/2011	$373,347	200
4101 Capital Blvd	Information Technology	27,756	8/31/2011	$365,269	Above
10501 Ligon Mill Rd	Materials & Test	2,724	10/31/2010	$32,606	9
405 Rogers View Ct	Resident Engineers	3,486	6/30/2011	$44,969	27
301-303 West Jones St	Internal Audit	3,342	10/1/2010	$43,622	9
3353 Carl Sandburg Ct	GIS & Traffic Surveys	15,233	6/1/2012	$167,563	56
3301 Jones Sausage Rd	Geotechnical Storage	1,000	8/7/2008	$4,980	35
3101 Jones Sausage Rd	Geotechnical & Raleigh Field Unit	13,338	10/1/2011	$180,063	Above
309 Chapanoke Rd	Location & Survey	4,045	11/30/2008	$34,706	14
1425 Rock Quarry Rd	Roadside Environment	1,820	11/30/2006	$19,110	9
1425 Rock Quarry Rd	Road Use Permits	8,509	10/31/2005	$79,933	30
1425 Rock Quarry Rd	Information Technology	5,579	9/30/2007	$47,422	22
1425 Rock Quarry Rd	Fac Des Storage	3,390	8/31/2006	$24,984	0
TOTAL		206,816			

Mission/Function

Provides various asset management and field operations, preconstruction services, and safety and loss control functions for the state's highway system

Organization

Division of Highways

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									801

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	870.2	931.7	993.6
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**870**	**932**	**994**

Transportation, Department of – Highways Leases (continued)

Current Space	▪ Adequate
Space Needs Projection	

Item	2007	2012	2017	2022
Existing DGSF	206,816			
Existing DGSF/FTE Staff	258			
FTE Staff Projection		870	932	994
Space Projection @ 250 DGSF/Staff	**200,250**	**217,500**	**233,000**	**248,500**

Critical Adjacencies	
Location Consideration	
Security	
Parking	
Other	

Transportation, Department of – General Leases

Location/ Function at Location

Location	Function	DGSF	Term	Cost	FTE
1100 North Ramp Drive	Aeronautics	25,599	1/31/2020	$232,178	31
401 Oberlin Road	Management & Planning	13,471	3/31/2008	$171,082	61
313 Chapanoke Road	Training & Development	1,000	11/30/2007	$12,490	3
313 Chapanoke Road	Personnel Training	12,000	8/28/2011	$149,880	23
5400 Glenwood Avenue	Turnpike Authority	8,128	8/28/2011	$125,984	14
TOTAL		60,198			132

Mission/Function

Provides various support and administrative functions for the department

Organization

Various

Workload Indicators

Growth in population, legislation

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									132

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	143.4	153.5	163.7
Model 4 Department Recommendation			
FTE Staff Projection (Model 3)	**143**	**154**	**164**

Current Space

- Adequate

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	60,198			
Existing DGSF/FTE Staff	456			
FTE Staff Projection		143	154	164
Space Projection[1]	**60,198**	**62,948**	**65,698**	**68,198**

[1] Existing DGSF plus 250 SF per additional staff

Critical Adjacencies

Location Consideration

Security

Parking

Other

Treasurer – Central Office

(1) Albemarle Building, 325 North Salisbury Street, Raleigh
(2) Seaboard Building, 413 North Salisbury Street, Raleigh

Location

NO.	DGSF	Own	Lease	Lease Term	Lease Annual Cost
(1)	51,656	✓		*Agreement with DOA*	*$692,190*
(2)	7,166	✓		*Agreement with DOA*	*$73,865*

Mission/Function

Serve as the state's banker and chief investment officer; administers the public employee retirement systems and other employee benefit plans for public employees assigned to the department; assists units of local government in the state in maintaining strong fiscal health; and administers the escheat and abandoned property program

Organization

Office of the Treasurer, Investment Management Division, Information Technology, NC Retirement Systems Division, Financial Operations Division, State & Local Government Finance Division, and Unclaimed Property Program

Function at Location

(1) Administration, Information Technology, Retirement, Financial Operations, and Banking Operations
(2) Investment Management

Workload Indicators

Legislation and growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									278

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	302	323	345
Model 4 Department's Recommendation[1]	345	400	456
FTE Staff Projection (Avg. Model 3 & 4)	**323**	**362**	**400**

[1] Based on department average of 4% annual staff growth from 1996 to 2007.

Current Space

Location (1)
- Facility complaints tracked regarding janitorial, maintenance, repair, and temperature
- Need more hearing/meeting rooms
- Desire for staff break/lounge areas as opposed to building cafeteria

Location (2)
- Historic building, cannot use 3rd floor due to fire code

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	58,822			
Existing DGSF/FTE Staff	212			
FTE Staff Projection		323	362	400
Space Projection @ 230 DGSF/Staff	**63,940**	**74,373**	**83,223**	**92,087**

Critical Adjacencies

Legislature, other Treasurer functions

Location Consideration

Downtown Raleigh

Security

Location (1)
- Security guard at entrance; however concerns that presence not pro-active about regulating visitors or preventing a disturbance
- Video tape system in place, generally used to check after hours security breaches

Location (2)
- Staff monitor visitor access

Parking

- Staff and visitor parking availability problem at both locations
- Each division receives only 1 space for a visitor

Other

- Desire to consolidate all Treasurer functions in State Complex

Treasurer – Local Government

4505 Fair Meadow Lane, Suite 102, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
6,400		✓	10/31/2007	$88,900

Mission/Function

See Treasurer – Central Office

Organization

See Treasurer – Central Office

Function at Location

Local Government Finance Division

Workload Indicators

Legislation and growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									39

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	42	45	48
Model 4 Department's Recommendation[1]	48	56	64
FTE Staff Projection (Model 1)	**45**	**51**	**56**

[1] Based on department average of 4% annual staff growth from 1996 to 2007.

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	6,400			
Existing DGSF/FTE Staff	164			
FTE Staff Projection		45	51	56
Space Projection @ 210 DGSF/Staff	**8,190**	**9,526**	**10,660**	**11,795**

Critical Adjacencies

Legislature, other Treasurer functions

Location Consideration

Downtown Raleigh

Security

- Staff monitor visitor access

Parking

- Access to 45 spaces in common with other building tenants

Other

- Desire to consolidate all Treasurer functions in State Complex

Treasurer – Retirement & Information Technology

437 North Harrington Street, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
5,900		✓	03/30/2008	$70,800

Mission/Function

See Treasurer – Central Office

Organization

See Treasurer – Central Office

Function at Location

40 month temporary project with Retirement and Information Technology staff; the ORBIT project replaces RSD IT systems with an integrated system for all retirement plans and other programs administered

Workload Indicators

Legislation and growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									30

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	33	35	37
Model 4 Department's Recommendation[1]	37	43	49
FTE Staff Projection (Model 1)	**35**	**39**	**43**

[1] Based on department average of 4% annual staff growth from 1996 to 2007.

Current Space

- Adequate, no issues identified

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	5,900			
Existing DGSF/FTE Staff	197			
FTE Staff Projection		35	39	43
Space Projection @ 210 DGSF/Staff	**6,300**	**7,328**	**8,200**	**9,073**

Critical Adjacencies

Legislature, other Treasurer functions

Location Consideration

Downtown Raleigh

Security

- Building alarm system installed
- Fiber lock on entry door

Parking

- Staff and visitor parking available

Other

- Desire to consolidate all Treasurer functions in State Complex
- Staff to return to Albemarle after project completed

Treasurer – Unclaimed Property

4021 Barrett Drive, Raleigh

Location

DGSF	Own	Lease	Lease Term	Lease Annual Cost
7,608		✓	05/31/2008	$97,200

Note: Includes 2 leases, one at 3,344 SF and another at 4,175 SF

Mission/Function

See Treasurer – Central Office

Organization

See Treasurer – Central Office

Function at Location

Unclaimed Property Program

Workload Indicators

Legislation and growth in population

Personnel Data

Full-time employees or equivalents per fiscal year:

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
									41

Note: Historic staff by location not readily available.

Personnel Growth Projection

Item	2012	2017	2022
Model 1 Historical Number Change			
Model 2 Linear Regression			
Model 3 Constant Staff/Population	45	48	51
Model 4 Department's Recommendation[1]	51	59	67
FTE Staff Projection (Model 1)	**48**	**53**	**59**

[1] Based on department average of 4% annual staff growth from 1996 to 2007.

Current Space

- Inadequate, need more office and storage space

Space Needs Projection

Item	2007	2012	2017	2022
Existing DGSF	7,608			
Existing DGSF/FTE Staff	186			
FTE Staff Projection		48	53	59
Space Projection @ 210 DGSF/Staff	**8,610**	**10,015**	**11,207**	**12,400**

Critical Adjacencies

Legislature, other Treasurer functions

Location Consideration

Downtown Raleigh

Security

- Staff monitor visitor access

Parking

- Need additional staff and visitor spaces

Other

- Desire to consolidate all Treasurer functions in State Complex

Blue Ridge Road Space by Type and Ownership (in dgsf)

Department	Space Type	Own/ Lease	Space Projection			
			Existing	2012	2017	2022
Administration			*50,239*	*50,239*	*50,239*	*50,239*
	Other	Own	26,519	26,519	26,519	26,519
	Warehouse	Own	23,720	23,720	23,720	23,720
Agriculture & Consumer Services	*Other*	*Own*	*121,939*	*148,139*	*156,739*	*165,739*
Crime Control & Public Safety			*256,636*	*284,578*	*284,878*	*285,178*
	Office	Own	8,087	10,950	11,250	11,550
	Other	Own	248,549	273,628	273,628	273,628
Cultural Resources	*Other*	*Own*	*271,907*	*271,901*	*271,901*	*271,901*
Health & Human Services	*Other*	*Own*	*180,000*	*180,000*	*180,000*	*180,000*
Public Instruction			*79,299*	*79,989*	*80,679*	*81,369*
	Office	Lease	14,300	14,990	15,680	16,370
	Warehouse	Own	64,999	64,999	64,999	64,999
Transportation			*85,258*	*92,622*	*96,952*	*101,302*
	Office	Own	44,172	49,466	51,956	54,466
	Other	Own	41,086	43,156	44,996	46,836
Blue Ridge Road Total			**1,045,278**	**1,107,468**	**1,121,388**	**1,135,728**
Office Subtotal		*Own*	*52,259*	*60,416*	*63,206*	*66,016*
Office Subtotal		*Lease*	*14,300*	*14,990*	*15,680*	*16,370*
Other Subtotal		*Own*	*890,000*	*943,343*	*953,783*	*964,623*
Warehouse Subtotal		*Own*	*88,719*	*88,719*	*88,719*	*88,719*
Source: CGL; August 2007.						

Dorothea Dix Space by Type and Ownership (in dgsf)

Department	Space Type	Own/ Lease	Space Projection			
			Existing	2012	2017	2022
Agriculture & Consumer Services	Office	Own	4,296	5,290	5,520	5,980
Health & Human Services	Office	Own	355,866	739,080	791,010	844,860
Dorothea Dix Total	Office	Own	**360,162**	**744,370**	**796,530**	**850,840**
Source: CGL; August 2007.						

Downtown Raleigh Space by Type and Ownership (in dgsf)

Department	Space Type	Own/ Lease	Space Projection			
			Existing	2012	2017	2022
Administration	*Office*	*Own*	*143,155*	*154,275*	*160,945*	*166,735*
Administrative Hearings	*Office*	*Own*	*10,288*			
Agriculture & Consumer Services	*Office*	*Own*	*98,745*	*92,250*	*98,750*	*105,500*
Auditor	*Office*	*Own*	*30,508*	*36,540*	*40,320*	*44,100*
Commerce			*137,261*	*152,370*	*163,340*	*174,060*
	Office	Lease	21,515	25,000	26,750	28,500
	Office	Own	115,746	127,370	136,590	145,560
Community College System	*Office*	*Own*	*59,687*	*59,750*	*64,000*	*68,250*
Correction			*74,244*	*78,840*	*84,840*	*91,320*
	Office	Lease	7,022	8,000	8,250	8,750
	Office	Own	67,222	70,840	76,590	82,570
Crime Control & Public Safety			*58,752*	*70,580*	*75,160*	*80,270*
	Office	Own	44,252	53,890	57,780	62,200
	Other	Own	14,500	16,690	17,380	18,070
Cultural Resources			*449,692*	*505,006*	*508,716*	*512,426*
	Office	Own	5,078	5,670	5,880	6,090
	Other	Lease	53,578	56,488	56,738	57,238
	Other	Own	391,036	442,848	446,098	449,098
Elections	*Office*	*Lease*	*8,800*	*14,910*	*16,590*	*18,060*
Environmental & Natural Resources			*251,654*	*285,750*	*325,750*	*371,750*
	Office	Lease	118,507	132,500	151,000	172,500
	Office	Own	133,147	153,250	174,750	199,250
Governor	*Office*	*Own*	*24,168*	*25,400*	*27,200*	*28,700*
Health & Human Services			*176,634*	*159,160*	*170,430*	*181,930*
	Office	Lease	45,145			
	Office	Own	131,489	159,160	170,430	181,930
Insurance	*Office*	*Own*	*96,596*	*109,840*	*114,440*	*119,270*
Justice	*Office*	*Own*	*83,026*	*95,690*	*102,170*	*108,900*
Juvenile Justice & Delinquency Prevention	*Office*	*Lease*	*27,692*			
Labor			*82,347*	*67,397*	*72,163*	*76,956*
	Office	Lease	11,203	11,993	12,841	13,694
	Office	Own	71,144	55,404	59,321	63,261
Lieutenant Governor	*Office*	*Own*	*5,478*	*5,611*	*5,887*	*6,166*
Personnel	*Office*	*Own*	*36,500*			
Public Instruction	*Office*	*Own*	*172,046*	*191,590*	*204,010*	*216,430*
Revenue			*297,400*	*301,145*	*317,015*	*332,885*
	Office	Own	290,000	293,745	309,615	325,485
	Other	Lease	7,400	7,400	7,400	7,400
Secretary of State			*69,465*	*82,599*	*88,499*	*94,629*
	Office	Lease	23,419	25,509	27,659	29,809
	Office	Own	40,000	50,250	53,750	57,250
	Other	Lease	6,046	6,840	7,090	7,570
Transportation			*224,136*	*273,729*	*290,289*	*307,079*
	Office	Lease	3,342			
	Office	Own	181,435	234,370	250,930	267,720
	Other	Lease	39,359	39,359	39,359	39,359
Treasurer			*64,722*	*81,701*	*91,423*	*101,160*
	Office	Lease	5,900	7,328	8,200	9,073
	Office	Own	58,822	74,373	83,223	92,087
Judicial			*55,300*	*52,500*	*52,500*	*52,500*
	Office	Lease	2,800			
	Other	Own	52,500	52,500	52,500	52,500
Legislative	*Office*	*Own*	*253,825*	*352,112*	*371,112*	*390,362*
Downtown Raleigh Total			**2,992,121**	**3,248,746**	**3,445,549**	**3,649,437**
Office Subtotal		*Own*	*2,152,357*	*2,401,380*	*2,567,694*	*2,737,816*
Office Subtotal		*Lease*	*275,345*	*225,240*	*251,290*	*280,387*
Other Subtotal		*Own*	*458,036*	*512,038*	*515,978*	*519,668*
Other Subtotal		*Lease*	*106,383*	*110,087*	*110,587*	*111,567*
Source: CGL; August 2007.						

Fairgrounds Space by Type and Ownership (in dgsf)

Department	Space Type	Own/ Lease	Space Projection			
			Existing	2012	2017	2022
Agriculture & Consumer Services	Office	Own	2,339	9,000	9,450	9,900
Transportation	Other	Own	206,284	210,884	214,794	218,704
Fairgrounds Total		Own	**208,623**	**219,884**	**224,244**	**228,604**
Source: CGL; August 2007.						

Garner Road Space by Type and Ownership (in dgsf)

Department	Space Type	Own/ Lease	Space Projection			
			Existing	2012	2017	2022
Commerce	*Warehouse*	*Own*	*231,690*	*231,690*	*231,690*	*231,690*
Crime Control & Public Safety			*81,071*	*86,078*	*89,708*	*93,108*
	Office	Own	12,623	14,250	16,500	18,750
	Other	Own	68,448	71,828	73,208	74,358
Justice	*Office*	*Own*	*45,246*	*63,810*	*68,330*	*72,850*
Transportation	*Office*	*Own*	*3,863*	*3,863*	*3,863*	*3,863*
Garner Road Total			**361,870**	**385,441**	**393,591**	**401,511**
Office Subtotal		*Own*	*61,732*	*81,923*	*88,693*	*95,463*
Other Subtotal		*Own*	*68,448*	*71,828*	*73,208*	*74,358*
Warehouse Subtotal		*Own*	*231,690*	*231,690*	*231,690*	*231,690*
Source: CGL; August 2007.						

Satellite Space by Type and Ownership (in dgsf)

Department	Space Type	Own/ Lease	Space Projection			
			Existing	2012	2017	2022
Administration			*59,227*	*57,484*	*59,554*	*61,444*
	Office	Lease	21,633	19,890	21,960	23,850
	Warehouse	Own	37,594	37,594	37,594	37,594
Administrative Hearings	*Office*	*Lease*	*4,146*			
Agriculture & Consumer Services			*41,614*	*47,526*	*50,326*	*53,426*
	Office	Lease	4,388	4,800	5,100	5,700
	Other	Own	18,721	23,721	25,721	27,721
	Warehouse	Own	18,505	19,005	19,505	20,005
Commerce			*41,692*	*45,511*	*47,331*	*49,561*
	Office	Lease	12,897	15,500	16,690	17,880
	Office	Own	9,264	10,080	10,710	11,550
	Other	Lease	7,878	8,278	8,278	8,478
	Warehouse	Lease	11,653	11,653	11,653	11,653
Controller	*Office*	*Lease*	*57,754*	*63,390*	*63,390*	*63,390*
Correction			*508,288*	*543,708*	*562,238*	*581,388*
	Office	Lease	151,570	183,990	199,990	216,610
	Office	Own	48,000	51,000	53,530	55,830
	Warehouse	Lease	134,018	134,018	134,018	134,018
	Warehouse	Own	174,700	174,700	174,700	174,930
Crime Control & Public Safety			*222,502*	*237,087*	*239,637*	*241,727*
	Office	Lease	26,097	28,532	29,932	31,102
	Other	Lease	85,214	87,364	88,514	89,434
	Other	Own	111,191	121,191	121,191	121,191
Cultural Resources			*17,000*	*17,000*	*17,000*	*17,000*
	Other	Lease	3,000	3,000	3,000	3,000
	Other	Own	14,000	14,000	14,000	14,000
Environmental & Natural Resources			*61,205*	*73,410*	*82,470*	*92,490*
	Office	Lease	31,639	37,210	42,770	48,540
	Other	Lease	22,066	28,200	31,450	35,200
	Other	Own	7,500	8,000	8,250	8,750
Health & Human Services			*523,399*	*51,000*	*51,000*	*51,000*
	Office	*Lease*	*472,646*			
	Warehouse	*Lease*	*50,753*	*51,000*	*51,000*	*51,000*
Insurance	*Office*	*Lease*	*13,495*			
Justice			*156,544*	*158,182*	*160,182*	*161,932*
	Office	Lease	24,612	26,250	28,250	30,000
	Other	Own	131,932	131,932	131,932	131,932
Juvenile Justice & Delinquency Prevention	*Office*	*Lease*	*7,298*			
Personnel	*Office*	*Lease*	*2,297*			
Public Instruction			*42,040*	*44,091*	*45,011*	*45,931*
	Office	Lease	6,744	7,590	8,050	8,510
	Office	Own	3,625	4,600	4,830	5,060
	Other	Lease	6,171	6,401	6,631	6,861
	Warehouse	Lease	25,500	25,500	25,500	25,500
Revenue			*20,979*	*20,425*	*21,805*	*23,185*
	Office	Lease	19,184	18,630	20,010	21,390
	Other	Lease	1,795	1,795	1,795	1,795
Transportation			*692,036*	*746,757*	*797,552*	*847,522*
	Office	Lease	294,313	313,913	334,578	354,648
	Office	Own	389,689	424,810	454,940	484,840
	Other	Own	8,034	8,034	8,034	8,034
Treasurer	*Office*	*Lease*	*14,008*	*19,541*	*21,867*	*24,196*
Judicial			*249,439*	*203,000*	*203,000*	*203,000*
	Office	*Lease*	*30,529*			
	Office	*Own*	*168,000*	168,000	168,000	168,000
	Warehouse	*Lease*	*50,910*			
	Warehouse	*Own*		35,000	35,000	35,000
Satellite Total			**2,734,963**	**2,328,112**	**2,422,363**	**2,517,192**
Office Subtotal		*Own*	*618,578*	*658,490*	*692,010*	*725,280*
Office Subtotal		*Lease*	*1,195,250*	*739,236*	*792,587*	*845,816*
Other Subtotal		*Own*	*291,378*	*306,878*	*309,128*	*311,628*
Other Subtotal		*Lease*	*126,124*	*135,038*	*139,668*	*144,768*
Warehouse Subtotal		*Own*	*230,799*	*266,299*	*266,799*	*267,529*
Warehouse Subtotal		*Lease*	*272,834*	*222,171*	*222,171*	*222,171*
Source: CGL; August 2007.						

Future Space by Type and Ownership (in dgsf)

Department	Space Type	Own/ Lease	Space Projection			
			Existing	2012	2017	2022
Administrative Hearings	Office	Lease		17,750	20,000	22,250
Juvenile Justice & Delinquency Prevention	Office	Lease		42,320	46,690	51,520
Personnel	Office	Own		41,750	42,750	43,750
Future Total				**101,820**	**109,440**	**117,520**
Office Subtotal		*Own*		*41,750*	*42,750*	*43,750*
Office Subtotal		*Lease*		*60,070*	*66,690*	*73,770*
Source: CGL; August 2007.						

Total Projected Space (in dgsf)

Department	Space Type	Own/ Lease	Space Projection			
			Existing	2012	2017	2022
GRAND TOTAL			**7,703,011**	**8,135,841**	**8,513,105**	**8,900,832**