



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

090-Department of Justice

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
2	NCJA-West Dormitory	Requirements	\$4,413,000	\$0	\$0	\$0	\$0	\$0	\$4,413,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$4,413,000	\$0	\$0	\$0	\$0	\$0	\$4,413,000
3	NCJA Live Fire Shoot House	Requirements	\$362,000	\$0	\$0	\$0	\$0	\$0	\$362,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$362,000	\$0	\$0	\$0	\$0	\$0	\$362,000
Total 090-Department of Justice		Requirements	\$4,775,000	\$0	\$0	\$0	\$0	\$0	\$4,775,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$4,775,000	\$0	\$0	\$0	\$0	\$0	\$4,775,000



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

100-Department of Agriculture and Consumer Services

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	NC State Fair Dorton Arena Roof Repair/Replacement	Requirements	\$2,305,000	\$0	\$0	\$0	\$0	\$0	\$2,305,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$2,305,000	\$0	\$0	\$0	\$0	\$0	\$2,305,000
2	Veterinary/Food & Drug Lab	Requirements	\$6,682,750	\$0	\$78,244,250	\$0	\$0	\$0	\$84,927,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$6,682,750	\$0	\$78,244,250	\$0	\$0	\$0	\$84,927,000
3	WNC Ag Ctr McGough Expansion Renovations	Requirements	\$784,000	\$0	\$0	\$0	\$0	\$0	\$784,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$784,000	\$0	\$0	\$0	\$0	\$0	\$784,000
4	Southeastern NC Ag Events Ctr-Stall Barn	Requirements	\$519,000	\$0	\$0	\$0	\$0	\$0	\$519,000
		Receipts	\$481,929	\$0	\$0	\$0	\$0	\$0	\$481,929
		Appropriation	\$37,071	\$0	\$0	\$0	\$0	\$0	\$37,071
5	DuPont State Recreational Forest Maintenance Building	Requirements	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
6	Motor Fuel Laboratory	Requirements	\$0	\$647,400	\$0	\$7,982,600	\$0	\$0	\$8,630,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$647,400	\$0	\$7,982,600	\$0	\$0	\$8,630,000
7	Agriculture & Annex Building Renovation	Requirements	\$0	\$61,851,000	\$0	\$0	\$0	\$0	\$61,851,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$61,851,000	\$0	\$0	\$0	\$0	\$61,851,000
8	WNC Ag Ctr Restrooms & Site Improvements	Requirements	\$0	\$0	\$489,000	\$0	\$0	\$0	\$489,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$489,000	\$0	\$0	\$0	\$489,000
9	Camden Pasquotank Headquarters	Requirements	\$0	\$0	\$0	\$870,000	\$0	\$0	\$870,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$870,000	\$0	\$0	\$870,000
10	Mt Island Educational Forest Welcome Ctr Amenities	Requirements	\$0	\$0	\$0	\$0	\$2,389,000	\$0	\$2,389,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$2,389,000	\$0	\$2,389,000
11	Eaddy Building Addition & Renovation	Requirements	\$0	\$0	\$0	\$0	\$0	\$685,000	\$685,000



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Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Appropriation	\$0	\$0	\$0	\$0	\$0	\$685,000	\$685,000
Total 100-Department of Agriculture and Consumer Services	Requirements	\$10,290,750	\$63,198,400	\$78,733,250	\$8,852,600	\$2,389,000	\$685,000	\$164,149,000
	Receipts	\$481,929	\$0	\$0	\$0	\$0	\$0	\$481,929
	Appropriation	\$9,808,821	\$63,198,400	\$78,733,250	\$8,852,600	\$2,389,000	\$685,000	\$163,667,071



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

130-Department of Administration

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	New Administration Building and Underground Parking Garage	Requirements	\$7,090,000	\$83,182,000	\$0	\$0	\$0	\$0	\$90,272,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$7,090,000	\$83,182,000	\$0	\$0	\$0	\$0	\$90,272,000
2	Old Steam Plant Renovation	Requirements	\$12,012,000	\$0	\$0	\$0	\$0	\$0	\$12,012,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$12,012,000	\$0	\$0	\$0	\$0	\$0	\$12,012,000
3	Brown Rogers Building Renovation	Requirements	\$4,978,000	\$0	\$0	\$0	\$0	\$0	\$4,978,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$4,978,000	\$0	\$0	\$0	\$0	\$0	\$4,978,000
4	Bicentennial Mall Replacement	Requirements	\$5,071,000	\$0	\$0	\$0	\$0	\$0	\$5,071,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$5,071,000	\$0	\$0	\$0	\$0	\$0	\$5,071,000
5	Jones Street Streetscape Enhancements	Requirements	\$5,071,000	\$0	\$0	\$0	\$0	\$0	\$5,071,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$5,071,000	\$0	\$0	\$0	\$0	\$0	\$5,071,000
6	Archdale Building Major Renovation	Requirements	\$8,394,739	\$99,146,261	\$0	\$0	\$0	\$0	\$107,541,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$8,394,739	\$99,146,261	\$0	\$0	\$0	\$0	\$107,541,000
7	Agriculture Building Major Renovation	Requirements	\$4,833,740	\$56,448,260	\$0	\$0	\$0	\$0	\$61,282,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$4,833,740	\$56,448,260	\$0	\$0	\$0	\$0	\$61,282,000
8	State Records Center Major Renovation	Requirements	\$21,045,000	\$0	\$0	\$0	\$0	\$0	\$21,045,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$21,045,000	\$0	\$0	\$0	\$0	\$0	\$21,045,000
9	Administration Building Major Renovation	Requirements	\$0	\$5,808,831	\$70,146,169	\$0	\$0	\$0	\$75,955,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$5,808,831	\$70,146,169	\$0	\$0	\$0	\$75,955,000
10	New Cooper Building	Requirements	\$0	\$1,951,309	\$23,656,691	\$0	\$0	\$0	\$25,608,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,951,309	\$23,656,691	\$0	\$0	\$0	\$25,608,000
11	New State Government Office Building and	Requirements	\$0	\$3,550,000	\$42,113,000	\$0	\$0	\$0	\$45,663,000



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Training Center	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$3,550,000	\$42,113,000	\$0	\$0	\$0	\$45,663,000
12	New DHHS Campus	Requirements	\$0	\$34,851,124	\$143,872,959	\$143,872,959	\$143,872,959	\$0	\$466,470,001
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$34,851,124	\$143,872,959	\$143,872,959	\$143,872,959	\$0	\$466,470,001
13	New State Government General Services Shop	Requirements	\$0	\$0	\$660,035	\$8,001,965	\$0	\$0	\$8,662,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$660,035	\$8,001,965	\$0	\$0	\$8,662,000
14	Shore Building Major Renovation	Requirements	\$0	\$0	\$1,014,850	\$12,524,150	\$0	\$0	\$13,539,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$1,014,850	\$12,524,150	\$0	\$0	\$13,539,000
15	New State Office Building and Underground Parking - N Wilmington and North St	Requirements	\$0	\$0	\$0	\$3,175,000	\$36,422,000	\$0	\$39,597,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$3,175,000	\$36,422,000	\$0	\$39,597,000
16	Dobbs Building Major Renovation	Requirements	\$0	\$0	\$0	\$6,534,735	\$84,111,265	\$0	\$90,646,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$6,534,735	\$84,111,265	\$0	\$90,646,000
17	New Bath Building	Requirements	\$0	\$0	\$0	\$0	\$3,153,242	\$39,051,758	\$42,205,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$3,153,242	\$39,051,758	\$42,205,000
17	New Visitor's Center and Underground Parking Garage	Requirements	\$0	\$0	\$0	\$0	\$3,505,000	\$44,323,000	\$47,828,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$3,505,000	\$44,323,000	\$47,828,000
Total 130-Department of Administration		Requirements	\$68,495,479	\$284,937,785	\$281,463,704	\$174,108,809	\$271,064,466	\$83,374,758	\$1,163,445,001
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$68,495,479	\$284,937,785	\$281,463,704	\$174,108,809	\$271,064,466	\$83,374,758	\$1,163,445,001



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

160-Department of Environment and Natural Resources

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
0	DPR Major Renovation and Expansion of Multiple State Park Facilities	Requirements	\$15,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$100,000,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$15,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$100,000,000
1	Expand Research Collection and Education Facilites-Gold Star Drive	Requirements	\$0	\$275,000	\$8,000,000	\$0	\$0	\$0	\$8,275,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$275,000	\$8,000,000	\$0	\$0	\$0	\$8,275,000
1	Marine Fisheries Office Complex Marine Fisheries Office Complex Marine Fisheries Office Complex	Requirements	\$932,433	\$12,606,567	\$0	\$0	\$0	\$0	\$13,539,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$932,433	\$12,606,567	\$0	\$0	\$0	\$0	\$13,539,000
1	Zoo Australasia Exhibit Complex Phase I	Requirements	\$3,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$5,000,000
		Receipts	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
		Appropriation	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$4,000,000
1	Zoo Strategic Growth Expansion Plan	Requirements	\$20,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$135,000,000
		Receipts	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$35,000,000
		Appropriation	\$10,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$18,000,000	\$100,000,000
2	Mutli-Purpose Educational Facility	Requirements	\$635,000	\$0	\$0	\$0	\$0	\$0	\$635,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$635,000	\$0	\$0	\$0	\$0	\$0	\$635,000
2	Zoo Amazon Exhibit	Requirements	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$5,000,000
3	Zoo -Australasia Exhibit Complex - Phase 2	Requirements	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
		Receipts	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
		Appropriation	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
4	Zoo- Australasia Exhibit -Phase 3	Requirements	\$0	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
		Receipts	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000
		Appropriation	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
5	Zoo - Australasia Exhibit Phase 4	Requirements	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000
		Receipts	\$0	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
		Appropriation	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
6	Zoo - Asia	Requirements	\$0	\$0	\$0	\$10,000,000	\$15,000,000	\$15,000,000	\$40,000,000



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Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Receipts	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$12,000,000
	Appropriation	\$0	\$0	\$0	\$10,000,000	\$9,000,000	\$9,000,000	\$28,000,000
8	Zoo Africa Plains Safari	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Receipts	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Appropriation	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total 160-Department of Environment and Natural Resources		Requirements	\$41,567,433	\$58,131,567	\$73,000,000	\$65,000,000	\$55,000,000	\$347,699,000
		Receipts	\$11,000,000	\$5,050,000	\$15,000,000	\$15,000,000	\$11,000,000	\$68,050,000
		Appropriation	\$30,567,433	\$53,081,567	\$58,000,000	\$50,000,000	\$44,000,000	\$279,649,000



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

190-Department of Public Safety

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	AJ - Conversion of Samarcand for Training Academy	Requirements	\$18,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$28,000,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$18,000,000	\$10,000,000	\$0	\$0	\$0	\$0	\$28,000,000
2	NG - SPECIAL APPROPRIATION- Renovation & Construction	Requirements	\$1,236,000	\$11,175,000	\$0	\$0	\$0	\$0	\$12,411,000
		Receipts	\$618,000	\$6,087,500	\$0	\$0	\$0	\$0	\$6,705,500
		Appropriation	\$618,000	\$5,087,500	\$0	\$0	\$0	\$0	\$5,705,500
3	NG - JFHQ Heli-Pads	Requirements	\$66,000	\$680,000	\$0	\$0	\$0	\$0	\$746,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$66,000	\$680,000	\$0	\$0	\$0	\$0	\$746,000
4	SBI - Garner Road Bldg 16 A&B Major Renovation	Requirements	\$6,126,500	\$0	\$0	\$0	\$0	\$0	\$6,126,500
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$6,126,500	\$0	\$0	\$0	\$0	\$0	\$6,126,500
5	SHP - Training Academy	Requirements	\$6,500,000	\$15,000,000	\$4,056,000	\$0	\$0	\$0	\$25,556,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$6,500,000	\$15,000,000	\$4,056,000	\$0	\$0	\$0	\$25,556,000
6	SHP - Vehicle Paint Booths	Requirements	\$265,333	\$530,667	\$0	\$0	\$0	\$0	\$796,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$265,333	\$530,667	\$0	\$0	\$0	\$0	\$796,000
7	EM - Badin Warehouse Lot Expansion	Requirements	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
8	EM - Badin Warehouse Expansion	Requirements	\$1,700,000	\$770,000	\$0	\$0	\$0	\$0	\$2,470,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,700,000	\$770,000	\$0	\$0	\$0	\$0	\$2,470,000
9	NG - Camp Butner Buffers	Requirements	\$650,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,900,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$650,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,900,000
10	NG - High Point Armory Major Renovations	Requirements	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$2,500,000
		Receipts	\$0	\$0	\$1,875,000	\$0	\$0	\$0	\$1,875,000
		Appropriation	\$0	\$0	\$625,000	\$0	\$0	\$0	\$625,000
11	NG - Durham Special Operations Center Major	Requirements	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000



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General Fund Capital Improvements
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Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Reno	Receipts	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
		Appropriation	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
12	NG - Wilmington Armory Major Renovations	Requirements	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000
		Receipts	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
		Appropriation	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
13	NG - McLeansville Regional Readiness Center Ph. I	Requirements	\$0	\$0	\$0	\$0	\$2,003,600	\$20,036,000	\$22,039,600
		Receipts	\$0	\$0	\$0	\$0	\$1,502,700	\$15,027,000	\$16,529,700
		Appropriation	\$0	\$0	\$0	\$0	\$500,900	\$5,009,000	\$5,509,900
Total 190-Department of Public Safety		Requirements	\$34,673,833	\$38,405,667	\$7,806,000	\$1,250,000	\$2,253,600	\$20,286,000	\$104,675,100
		Receipts	\$618,000	\$6,087,500	\$2,625,000	\$750,000	\$1,502,700	\$15,027,000	\$26,610,200
		Appropriation	\$34,055,833	\$32,318,167	\$5,181,000	\$500,000	\$750,900	\$5,259,000	\$78,064,900



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410-Office of Information Technology Services

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Eastern Data Center Replacement	Requirements	\$0	\$15,000,000	\$15,000,000	\$500,000	\$300,000	\$300,000	\$31,100,000
		Receipts	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
		Appropriation	\$0	\$15,000,000	(\$5,000,000)	\$500,000	\$300,000	\$300,000	\$11,100,000
1	Information Technology Employee Office Space	Requirements	\$0	\$20,000,000	\$500,000	\$300,000	\$300,000	\$300,000	\$21,400,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$20,000,000	\$500,000	\$300,000	\$300,000	\$300,000	\$21,400,000
Total 410-Office of Information Technology Services		Requirements	\$0	\$35,000,000	\$15,500,000	\$800,000	\$600,000	\$600,000	\$52,500,000
		Receipts	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000
		Appropriation	\$0	\$35,000,000	(\$4,500,000)	\$800,000	\$600,000	\$600,000	\$32,500,000



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

460-Department of Cultural Resources

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	USS NC Battleship Major Hull Repairs	Requirements	\$5,590,000	\$0	\$0	\$0	\$0	\$0	\$5,590,000
		Receipts	\$2,590,000	\$0	\$0	\$0	\$0	\$0	\$2,590,000
		Appropriation	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
2	Graveyard of the Atlantic Museum New Exhibits	Requirements	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$3,200,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
3	Museum of History Expansion and Renovation	Requirements	\$0	\$8,400,000	\$19,000,000	\$39,000,000	\$0	\$0	\$66,400,000
		Receipts	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000
		Appropriation	\$0	\$8,400,000	\$19,000,000	\$19,000,000	\$0	\$0	\$46,400,000
4	Tryon Palace New Maintenance Facility	Requirements	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
5	NC Transportation Museum Master Mechanics Shop Renovation	Requirements	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
6	CSS Neuse Gunboat Museum- Queen St. Building Renovation	Requirements	\$0	\$1,960,000	\$0	\$0	\$0	\$0	\$1,960,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,960,000	\$0	\$0	\$0	\$0	\$1,960,000
7	Bentonville Battlefield Historic Site New Visitor Center	Requirements	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
8	Stagville Historic Site- New Visitor Center & Road Realignment	Requirements	\$0	\$0	\$0	\$2,175,000	\$0	\$0	\$2,175,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$2,175,000	\$0	\$0	\$2,175,000
9	Bath Historic Site- New Visitor Center	Requirements	\$0	\$0	\$0	\$0	\$1,512,000	\$0	\$1,512,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,512,000	\$0	\$1,512,000
10	Aycock Birthplace Historic Site- New Visitor Center	Requirements	\$0	\$0	\$0	\$0	\$1,512,000	\$0	\$1,512,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,512,000	\$0	\$1,512,000
11	Charlotte Hawkins Brown Historic Site- Galen	Requirements	\$0	\$0	\$0	\$0	\$5,200,000	\$0	\$5,200,000



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Stone Hall Renovation	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$5,200,000	\$0	\$5,200,000
12	Ft. Fisher Historic Site- New Visitor Center and Rental Pavillion	Requirements	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$3,500,000	\$0	\$3,500,000
13	Town Creek Historic Site- New Maintenance Facility	Requirements	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000
14	Thomas Wolfe Memorial Historic Site- New Visitor Center	Requirements	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$2,500,000	\$0	\$2,500,000
15	House in the Horseshoe Historic Site- New Visitor Center	Requirements	\$0	\$0	\$0	\$0	\$1,512,000	\$0	\$1,512,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,512,000	\$0	\$1,512,000
16	Fort Dobbs Historic Site- New Visitor Center	Requirements	\$0	\$0	\$0	\$0	\$1,512,000	\$0	\$1,512,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,512,000	\$0	\$1,512,000
17	Charlotte Hawkins Brown Historic Site- Eliot Hall Renovation	Requirements	\$0	\$0	\$0	\$0	\$0	\$3,464,000	\$3,464,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$3,464,000	\$3,464,000
18	Charlotte Hawkins Brown Historic Site- Reynolds Hall Renovation	Requirements	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
19	Endor Iron Furnace Restoration	Requirements	\$0	\$0	\$0	\$0	\$0	\$2,025,000	\$2,025,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$2,025,000	\$2,025,000
20	Polk Memorial Historic Site- New Maintenance Facility	Requirements	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$450,000	\$450,000
21	NC Maritime Museum- New Gallants Channel Museum Advance Planning	Requirements	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000
22	USS NC Battleship New Visitor Center - Advance Planning	Requirements	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000
23	Fort Dobbs Historic Site- Fort Reconstruction	Requirements	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000
24	Bennett Place Historic Site- New Visitor Center	Requirements	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
25	NC Maritime Museum- New Gallants Channel Museum	Requirements	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000	\$16,000,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000	\$16,000,000
26	USS North Carolina Battleship Memorial New Visitor Center	Requirements	\$0	\$0	\$0	\$0	\$0	\$9,600,000	\$9,600,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$9,600,000	\$9,600,000
Total 460-Department of Cultural Resources		Requirements	\$8,790,000	\$19,410,000	\$19,000,000	\$41,175,000	\$30,798,000	\$26,339,000	\$145,512,000
		Receipts	\$2,590,000	\$0	\$0	\$20,000,000	\$0	\$0	\$22,590,000
		Appropriation	\$6,200,000	\$19,410,000	\$19,000,000	\$21,175,000	\$30,798,000	\$26,339,000	\$122,922,000



**Worksheet III Summary of Capital Requests
General Fund Capital Improvements
Budget Period : 2015-21**

500-North Carolina Community College System

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
4	New Construction	Requirements	\$0	\$58,141,500	\$775,503,300	\$0	\$0	\$0	\$833,644,800
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$58,141,500	\$775,503,300	\$0	\$0	\$0	\$833,644,800
Total 500-North Carolina Community College System		Requirements	\$0	\$58,141,500	\$775,503,300	\$0	\$0	\$0	\$833,644,800
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$58,141,500	\$775,503,300	\$0	\$0	\$0	\$833,644,800



**Worksheet III Summary of Capital Requests
Non General Fund Capital Improvements
Budget Period : 2015-21**

150-Department of Transportation

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	DMV HQ	Requirements	\$4,844,800	\$0	\$0	\$0	\$0	\$0	\$4,844,800
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$4,844,800	\$0	\$0	\$0	\$0	\$0	\$4,844,800
2	Anson County Blacksmith Shop	Requirements	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
3	Pamlico County Maintenance Office	Requirements	\$0	\$0	\$0	\$0	\$559,000	\$0	\$559,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$559,000	\$0	\$559,000
4	Nash County Equipment Sub-Shop	Requirements	\$194,200	\$2,590,800	\$0	\$0	\$0	\$0	\$2,785,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$194,200	\$2,590,800	\$0	\$0	\$0	\$0	\$2,785,000
5	Gaston County Equipment Sub-Shop	Requirements	\$2,409,000	\$0	\$0	\$0	\$0	\$0	\$2,409,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$2,409,000	\$0	\$0	\$0	\$0	\$0	\$2,409,000
6	Local Truck Storage Sheds - Statewide	Requirements	\$0	\$194,800	\$2,674,200	\$2,869,000	\$2,869,000	\$2,869,000	\$11,476,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$194,800	\$2,674,200	\$2,869,000	\$2,869,000	\$2,869,000	\$11,476,000
7	Greenville DMV/SHP Office and SHP Garage	Requirements	\$5,344,700	\$2,190,000	\$0	\$0	\$0	\$0	\$7,534,700
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$5,344,700	\$2,190,000	\$0	\$0	\$0	\$0	\$7,534,700
8	Chatham County 8-bay Truck Shed	Requirements	\$0	\$1,494,000	\$0	\$0	\$0	\$0	\$1,494,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,494,000	\$0	\$0	\$0	\$0	\$1,494,000
9	Lee County Resident Engineer's Office	Requirements	\$0	\$1,198,000	\$0	\$0	\$0	\$0	\$1,198,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,198,000	\$0	\$0	\$0	\$0	\$1,198,000
10	Watauga County District Engineer's Office	Requirements	\$0	\$1,165,000	\$0	\$0	\$0	\$0	\$1,165,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,165,000	\$0	\$0	\$0	\$0	\$1,165,000
11	Surry County District Engineer's Office	Requirements	\$0	\$1,197,000	\$0	\$0	\$0	\$0	\$1,197,000



**Worksheet III Summary of Capital Requests
Non General Fund Capital Improvements
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,197,000	\$0	\$0	\$0	\$1,197,000
12	Guilford County Bridge/Bridge Maintenance Assembly	Requirements	\$0	\$1,024,000	\$0	\$0	\$0	\$1,024,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,024,000	\$0	\$0	\$0	\$1,024,000
13	Granville County Equipment Sub-Shop	Requirements	\$0	\$0	\$3,030,000	\$0	\$0	\$3,030,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$3,030,000	\$0	\$0	\$3,030,000
14	Fayetteville - Phase IV	Requirements	\$0	\$0	\$5,014,000	\$0	\$0	\$5,014,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$5,014,000	\$0	\$0	\$5,014,000
15	Burgaw Blacksmith Shop	Requirements	\$0	\$0	\$914,000	\$0	\$0	\$914,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$914,000	\$0	\$0	\$914,000
16	Gates County Equipment Shop	Requirements	\$0	\$0	\$144,000	\$2,022,000	\$0	\$2,166,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$144,000	\$2,022,000	\$0	\$2,166,000
17	Anson County Equipment Shop	Requirements	\$0	\$0	\$199,100	\$2,814,900	\$0	\$3,014,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$199,100	\$2,814,900	\$0	\$3,014,000
18	Person County Equipment Shop	Requirements	\$0	\$0	\$199,500	\$2,821,500	\$0	\$3,021,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$199,500	\$2,821,500	\$0	\$3,021,000
19	Lillington Maintenance Office and Shop	Requirements	\$0	\$0	\$905,000	\$0	\$0	\$905,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$905,000	\$0	\$0	\$905,000
20	Alamance County Equipment Shop & Wash House	Requirements	\$0	\$0	\$2,998,000	\$0	\$0	\$2,998,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$2,998,000	\$0	\$0	\$2,998,000
21	Scotland County Maintenance Office	Requirements	\$0	\$0	\$1,109,000	\$0	\$0	\$1,109,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
Non General Fund Capital Improvements
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
22	Jones County Equipment Shop	Appropriation	\$0	\$0	\$1,109,000	\$0	\$0	\$0	\$1,109,000
		Requirements	\$0	\$0	\$0	\$2,186,000	\$0	\$0	\$2,186,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Nash County Consolidated Storage	Appropriation	\$0	\$0	\$0	\$2,186,000	\$0	\$0	\$2,186,000
		Requirements	\$0	\$0	\$0	\$141,000	\$0	\$0	\$141,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Graham County Maintenance Complex, Phase II	Appropriation	\$0	\$0	\$0	\$141,000	\$0	\$0	\$141,000
		Requirements	\$0	\$0	\$0	\$3,456,000	\$0	\$0	\$3,456,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	Cleveland County Storage Facility	Appropriation	\$0	\$0	\$0	\$3,456,000	\$0	\$0	\$3,456,000
		Requirements	\$0	\$0	\$0	\$0	\$282,000	\$0	\$282,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	Polk County Equipment Shop	Appropriation	\$0	\$0	\$0	\$0	\$282,000	\$0	\$282,000
		Requirements	\$0	\$0	\$0	\$0	\$3,223,000	\$0	\$3,223,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	Winston-Salem Traffic Services Center	Appropriation	\$0	\$0	\$0	\$0	\$3,223,000	\$0	\$3,223,000
		Requirements	\$0	\$0	\$0	\$0	\$2,313,000	\$0	\$2,313,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	Dare County Land Acquisition	Appropriation	\$0	\$0	\$0	\$0	\$2,313,000	\$0	\$2,313,000
		Requirements	\$0	\$0	\$0	\$0	\$1,472,000	\$0	\$1,472,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	Avery County Equipment Shop	Appropriation	\$0	\$0	\$0	\$0	\$1,472,000	\$0	\$1,472,000
		Requirements	\$0	\$0	\$0	\$0	\$2,727,000	\$0	\$2,727,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	Vance County Bridge/Traffic Services Office & Warehouse	Appropriation	\$0	\$0	\$0	\$0	\$2,727,000	\$0	\$2,727,000
		Requirements	\$0	\$0	\$0	\$0	\$926,000	\$0	\$926,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	Lillington Equipment Shop	Appropriation	\$0	\$0	\$0	\$0	\$926,000	\$0	\$926,000
		Requirements	\$0	\$0	\$0	\$0	\$153,600	\$3,030,400	\$3,184,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	Pitt County Traffic Services & Paint Shop	Appropriation	\$0	\$0	\$0	\$0	\$153,600	\$3,030,400	\$3,184,000
		Requirements	\$0	\$0	\$0	\$0	\$0	\$1,548,000	\$1,548,000



**Worksheet III Summary of Capital Requests
Non General Fund Capital Improvements
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	Jacksonville Equipment Shop	\$0	\$0	\$0	\$0	\$0	\$1,548,000	\$1,548,000
	Requirements	\$0	\$0	\$0	\$0	\$0	\$3,136,000	\$3,136,000
	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	Cabarrus County Equipment Shop	\$0	\$0	\$0	\$0	\$0	\$3,136,000	\$3,136,000
	Requirements	\$0	\$0	\$0	\$0	\$0	\$2,758,000	\$2,758,000
	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	Watauga County Maintenance Office	\$0	\$0	\$0	\$0	\$0	\$2,758,000	\$2,758,000
	Requirements	\$0	\$0	\$0	\$0	\$0	\$631,000	\$631,000
	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	Asheboro Traffic Shop and Warehouse	\$0	\$0	\$0	\$0	\$0	\$631,000	\$631,000
	Requirements	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	Camp Burton QMS/Resident Engineer's Office	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
	Requirements	\$0	\$0	\$0	\$0	\$0	\$1,254,000	\$1,254,000
	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Appropriation	\$0	\$0	\$0	\$0	\$0	\$1,254,000	\$1,254,000
Total 150-Department of Transportation								
	Requirements	\$12,987,700	\$11,053,600	\$17,186,800	\$16,310,400	\$14,524,600	\$15,926,400	\$87,989,500
	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Appropriation	\$12,987,700	\$11,053,600	\$17,186,800	\$16,310,400	\$14,524,600	\$15,926,400	\$87,989,500



**Worksheet III Summary of Capital Requests
Non General Fund Capital Improvements
Budget Period : 2015-21**

160-Department of Environment and Natural Resources

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
7	Zoo Dinosaur Train	Requirements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
		Receipts	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 160-Department of Environment and Natural Resources		Requirements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
		Receipts	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
Non General Fund Capital Improvements
Budget Period : 2015-21**

170-Wildlife Resources Commission

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Agency Land Aquisition	Requirements	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$22,500,000
		Receipts	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000	\$22,500,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	Boating Access New Construction	Requirements	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,400,000
		Receipts	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,400,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3	Jordan Lake Depot	Requirements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		Receipts	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	New Fishing Access Construction	Requirements	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$400,000
		Receipts	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$400,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	McKinney Lake Hatchery Building	Requirements	\$0	\$0	\$495,000	\$0	\$0	\$0	\$495,000
		Receipts	\$0	\$0	\$495,000	\$0	\$0	\$0	\$495,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 170-Wildlife Resources Commission		Requirements	\$5,150,000	\$4,850,000	\$5,145,000	\$4,650,000	\$4,850,000	\$4,650,000	\$29,295,000
		Receipts	\$5,150,000	\$4,850,000	\$5,145,000	\$4,650,000	\$4,850,000	\$4,650,000	\$29,295,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

080-Department of Public Instruction

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
0	Western NC School of Deaf - Demolish Goodwin Hall	Requirements	\$727,000	\$0	\$0	\$0	\$0	\$0	\$727,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$727,000	\$0	\$0	\$0	\$0	\$0	\$727,000
1	Eastern School of the Deaf - Steam Line Replacement	Requirements	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$4,488,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$4,488,000	\$0	\$0	\$0	\$0	\$0	\$4,488,000
2	Fire Alarm Dorms A-D and Lineberry Hall	Requirements	\$249,100	\$0	\$0	\$0	\$0	\$0	\$249,100
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$249,100	\$0	\$0	\$0	\$0	\$0	\$249,100
3	Western School of Deaf - Demolish Goodwin Hall	Requirements	\$727,000	\$0	\$0	\$0	\$0	\$0	\$727,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$727,000	\$0	\$0	\$0	\$0	\$0	\$727,000
4	Western NC School of the Deaf - Demolish Joiner Hall	Requirements	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
4	Western School of the Deaf - Demolish Joiner Hall	Requirements	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
5	NCCAT - Fire Alarm for Ahysti and Katusi	Requirements	\$169,100	\$0	\$0	\$0	\$0	\$0	\$169,100
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$169,100	\$0	\$0	\$0	\$0	\$0	\$169,100
6	Auditorium renovations at Lineberry Hall	Requirements	\$0	\$349,000	\$0	\$0	\$0	\$0	\$349,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$349,000	\$0	\$0	\$0	\$0	\$349,000
7	New Education Bldg. - Repair and Paint Walls	Requirements	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
8	Western School for the Deaf - Campus Water System Upgrade	Requirements	\$0	\$737,000	\$0	\$0	\$0	\$0	\$737,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$737,000	\$0	\$0	\$0	\$0	\$737,000
9	Eastern School for the Deaf- Fire Alarm Sys. -	Requirements	\$0	\$356,000	\$0	\$0	\$0	\$0	\$356,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	McAdams and Alford Hall	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$356,000	\$0	\$0	\$0	\$0	\$356,000
10	NCCAT HVAC Renovations	Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Western School of the Deaf	Requirements	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$193,000	\$0	\$0	\$0	\$0	\$193,000
12	Governor Morehead Weathers Hall and Dorms C and D roofs	Requirements	\$0	\$266,973	\$0	\$0	\$0	\$0	\$266,973
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$266,973	\$0	\$0	\$0	\$0	\$266,973
13	Western School of the Deaf - Mcord Building Renovation	Requirements	\$0	\$1,376,000	\$0	\$0	\$0	\$0	\$1,376,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,376,000	\$0	\$0	\$0	\$0	\$1,376,000
14	Eastern School of Deaf - Perimeter Campus Fencing	Requirements	\$0	\$238,000	\$0	\$0	\$0	\$0	\$238,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$238,000	\$0	\$0	\$0	\$0	\$238,000
15	Eastern School for the Deaf - Security Gate House and Entrance Gates	Requirements	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
16	NCCAT - Cullowhee ADA Corrections	Requirements	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
17	Western School for the Deaf - Life Safety Compliance - Phase 1	Requirements	\$0	\$0	\$383,000	\$0	\$0	\$0	\$383,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$383,000	\$0	\$0	\$0	\$383,000
18	Eastern School for the Deaf - Fire Alarm Vestal Hall and Mayfield Hall	Requirements	\$0	\$218,000	\$0	\$0	\$0	\$0	\$218,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$218,000	\$0	\$0	\$0	\$0	\$218,000
19	New Education Bldg. Clean and replace carpet	Requirements	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Appropriation	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000
20	GMS- Campus Emergency Generator Upgrades	Requirements	\$0	\$0	\$487,757	\$0	\$0	\$0	\$487,757
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$487,757	\$0	\$0	\$0	\$487,757
21	Western School for the Deaf - Hoffmeyer Bldg. Renovation	Requirements	\$0	\$0	\$9,371,000	\$0	\$0	\$0	\$9,371,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$9,371,000	\$0	\$0	\$0	\$9,371,000
22	Eastern School for the Deaf - McAdams Hall Window Replacement	Requirements	\$0	\$0	\$483,000	\$0	\$0	\$0	\$483,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$483,000	\$0	\$0	\$0	\$483,000
23	NCCAT - Ocracoke Dining Hall Roof	Requirements	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$40,000	\$0	\$0	\$40,000
24	NCCAT - Ocracoke & Cullowhee Security Improvements	Requirements	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
25	Eastern School for the Deaf - Fire Alarm System for Massey and Woodard	Requirements	\$0	\$0	\$0	\$187,000	\$0	\$0	\$187,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$187,000	\$0	\$0	\$187,000
26	Western School of the Deaf - Renovate House 12 -Superintendent	Requirements	\$0	\$0	\$1,407,000	\$0	\$0	\$0	\$1,407,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$1,407,000	\$0	\$0	\$0	\$1,407,000
27	Western School for the Deaf - Life Safety Compliance Phase 2	Requirements	\$0	\$0	\$0	\$485,000	\$0	\$0	\$485,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$485,000	\$0	\$0	\$485,000
28	Western School for the Deaf - Cruchfield Hall Full 30 Yr. Renovation	Requirements	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
29	Western School for the Deaf - Rhondthaler Hall 30 yr. Renovation	Requirements	\$0	\$0	\$0	\$3,800,000	\$0	\$0	\$3,800,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$3,800,000	\$0	\$0	\$3,800,000
30	GMS- Campus Paving and Site Work	Requirements	\$0	\$0	\$0	\$329,200	\$0	\$0	\$329,200



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$329,200	\$0	\$0	\$329,200
31	Eastern School for the Deaf - Alford Hall HVAC and ADA Renovations	Requirements	\$0	\$0	\$0	\$0	\$1,230,000	\$0	\$1,230,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,230,000	\$0	\$1,230,000
32	NCCAT Cullowhee Energy Improvements	Requirements	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$80,000	\$0	\$80,000
33	NCCAT Cullowhee Exterior Lighting	Requirements	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
34	GMS Phone system, card access systems and security upgrades	Requirements	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
35	Western NC School of Deaf - Underhill Gym Renovations	Requirements	\$0	\$0	\$0	\$380,000	\$0	\$0	\$380,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$380,000	\$0	\$0	\$380,000
36	Western School for the Deaf - Renovate House 11 for ILP	Requirements	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$180,000	\$0	\$0	\$180,000
37	Eastern School for the Deaf - Mayfield Hall HVAC and ADA Renovations	Requirements	\$0	\$0	\$0	\$0	\$1,021,000	\$0	\$1,021,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,021,000	\$0	\$1,021,000
38	Eastern School for the Deaf - Woodard Hall Renovations	Requirements	\$0	\$0	\$0	\$0	\$4,486,000	\$0	\$4,486,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$4,486,000	\$0	\$4,486,000
39	Western School for the Deaf - Barn Renovate Exterior	Requirements	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$175,000	\$0	\$0	\$175,000
40	Eastern School for the Deaf - McAdams Hall ADA upgrades	Requirements	\$0	\$0	\$0	\$0	\$0	\$1,479,000	\$1,479,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
41	Eastern School for the Deaf - Vestal Hall ADA upgrades	Appropriation	\$0	\$0	\$0	\$0	\$0	\$1,479,000	\$1,479,000
		Requirements	\$0	\$0	\$0	\$0	\$0	\$1,301,000	\$1,301,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
42	Fire Alarm Phase 2	Appropriation	\$0	\$0	\$0	\$0	\$0	\$1,301,000	\$1,301,000
		Requirements	\$0	\$0	\$0	\$0	\$0	\$156,900	\$156,900
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43	NCCAT - Cullowhee Structural Repairs	Appropriation	\$0	\$0	\$0	\$0	\$0	\$156,900	\$156,900
		Requirements	\$0	\$0	\$0	\$0	\$0	\$79,000	\$79,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44	Western School of the Deaf - Alumni Field Bleachers and Track Paving	Appropriation	\$0	\$0	\$0	\$0	\$0	\$79,000	\$79,000
		Requirements	\$0	\$0	\$0	\$0	\$0	\$161,000	\$161,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45	Western NC School for the Deaf - Campus Asphalt Repair	Appropriation	\$0	\$0	\$0	\$0	\$0	\$161,000	\$161,000
		Requirements	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
46	Eastern School of Deaf - Vestal Hall Roof Replacement	Appropriation	\$0	\$0	\$0	\$0	\$180,000	\$0	\$180,000
		Requirements	\$0	\$0	\$0	\$0	\$0	\$1,032,000	\$1,032,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
47	Eastern School for the Deaf - Water and Sewer upgrades	Appropriation	\$0	\$0	\$0	\$0	\$0	\$1,032,000	\$1,032,000
		Requirements	\$0	\$0	\$0	\$0	\$0	\$665,000	\$665,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
48	Eastern School for the Deaf - Eagles Hall HVAC Replacement	Appropriation	\$0	\$0	\$0	\$0	\$0	\$665,000	\$665,000
		Requirements	\$0	\$0	\$0	\$0	\$0	\$2,439,000	\$2,439,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 080-Department of Public Instruction		Appropriation	\$0	\$0	\$0	\$0	\$0	\$2,439,000	\$2,439,000
		Requirements	\$7,340,200	\$3,843,973	\$12,206,757	\$7,426,200	\$7,247,000	\$7,312,900	\$45,377,030
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$7,340,200	\$3,843,973	\$12,206,757	\$7,426,200	\$7,247,000	\$7,312,900	\$45,377,030



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

090-Department of Justice

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Dormitory C Renovation	Requirements	\$5,121,000	\$0	\$0	\$0	\$0	\$0	\$5,121,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$5,121,000	\$0	\$0	\$0	\$0	\$0	\$5,121,000
Total 090-Department of Justice		Requirements	\$5,121,000	\$0	\$0	\$0	\$0	\$0	\$5,121,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$5,121,000	\$0	\$0	\$0	\$0	\$0	\$5,121,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

100-Department of Agriculture and Consumer Services

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	OSFM Report	Requirements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
2	F-Cap Report Repairs	Requirements	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
3	Elkin Lab HVAC Renovations	Requirements	\$153,000	\$0	\$0	\$0	\$0	\$0	\$153,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$153,000	\$0	\$0	\$0	\$0	\$0	\$153,000
4	Mecklenburg Co Headquarters Office Fit Up	Requirements	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000
5	Old Health Bldg Third Floor Renovation	Requirements	\$0	\$1,033,000	\$0	\$0	\$0	\$0	\$1,033,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,033,000	\$0	\$0	\$0	\$0	\$1,033,000
Total 100-Department of Agriculture and Consumer Services		Requirements	\$1,258,000	\$1,033,000	\$0	\$0	\$0	\$0	\$2,291,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,258,000	\$1,033,000	\$0	\$0	\$0	\$0	\$2,291,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

130-Department of Administration

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Black Mountain State Veterans Home - Geothermal System Remediation	Requirements	\$403,000	\$0	\$0	\$0	\$0	\$0	\$403,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$403,000	\$0	\$0	\$0	\$0	\$0	\$403,000
1	Steam Plant - Boiler II Retube	Requirements	\$576,000	\$0	\$0	\$0	\$0	\$0	\$576,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$576,000	\$0	\$0	\$0	\$0	\$0	\$576,000
2	Kinston State Veterans Home - Geothermal System Remediation	Requirements	\$403,000	\$0	\$0	\$0	\$0	\$0	\$403,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$403,000	\$0	\$0	\$0	\$0	\$0	\$403,000
2	Steam Distribution - New Steam Station - Blount and Jones St	Requirements	\$362,000	\$0	\$0	\$0	\$0	\$0	\$362,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$362,000	\$0	\$0	\$0	\$0	\$0	\$362,000
3	Albemarle - Roof Replacement	Requirements	\$643,000	\$0	\$0	\$0	\$0	\$0	\$643,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$643,000	\$0	\$0	\$0	\$0	\$0	\$643,000
3	Salisbury State Veterans Nursing Home - HVAC and Life Safety Improvement	Requirements	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$410,000	\$0	\$0	\$0	\$0	\$0	\$410,000
4	Albemarle - Elevator Replacement	Requirements	\$1,267,000	\$0	\$0	\$0	\$0	\$0	\$1,267,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,267,000	\$0	\$0	\$0	\$0	\$0	\$1,267,000
4	Fayetteville State Veterans Home - HVAC and Life Safety Repairs	Requirements	\$136,000	\$0	\$0	\$0	\$0	\$0	\$136,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$136,000	\$0	\$0	\$0	\$0	\$0	\$136,000
5	Albemarle - Firestopping of Exterior Wall	Requirements	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$38,000	\$0	\$0	\$0	\$0	\$0	\$38,000
5	Salisbury State Veterans Home Fire Alarm System Replacement	Requirements	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
6	Old Steam Plant - Renovate for New Chiller	Requirements	\$1,330,375	\$10,681,625	\$0	\$0	\$0	\$0	\$12,012,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Plant #3							
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,330,375	\$10,681,625	\$0	\$0	\$0	\$12,012,000
6	Salisbury State Veterans Home Roof Replacement	Requirements	\$0	\$324,000	\$0	\$0	\$0	\$324,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$324,000	\$0	\$0	\$0	\$324,000
7	Admin - HVAC Repairs - Supplemental	Requirements	\$138,000	\$0	\$0	\$0	\$0	\$138,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$138,000	\$0	\$0	\$0	\$0	\$138,000
7	Fayetteville State Veterans Home - Interior and Exterior Improvements	Requirements	\$0	\$267,000	\$0	\$0	\$0	\$267,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$267,000	\$0	\$0	\$0	\$267,000
8	Caswell Sq Old Heating Plant & McGee House - Demolish Vacant Buildings	Requirements	\$190,000	\$0	\$0	\$0	\$0	\$190,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$190,000	\$0	\$0	\$0	\$0	\$190,000
8	Kinston State Veterans Home AC Unit Installation	Requirements	\$0	\$90,000	\$0	\$0	\$0	\$90,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$90,000	\$0	\$0	\$0	\$90,000
9	Black Mountain State Veterans Home - Road Improvements and Repairs	Requirements	\$0	\$0	\$22,000	\$0	\$0	\$22,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$22,000	\$0	\$0	\$22,000
9	Chilled Water District Loop: Building Isolation	Requirements	\$2,543,000	\$0	\$0	\$0	\$0	\$2,543,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$2,543,000	\$0	\$0	\$0	\$0	\$2,543,000
10	Black Mountain State Veterans Home - Irrigation System and Exterior Improvement	Requirements	\$0	\$0	\$95,000	\$0	\$0	\$95,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$95,000	\$0	\$0	\$95,000
10	Chilled Water District Loop: Flow Meters at Buildings	Requirements	\$380,000	\$0	\$0	\$0	\$0	\$380,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$380,000	\$0	\$0	\$0	\$0	\$380,000
11	Jacksonville State Veterans Cemetery - HVAC and Site Improvements	Requirements	\$0	\$0	\$352,000	\$0	\$0	\$352,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Appropriation	\$0	\$0	\$352,000	\$0	\$0	\$0	\$352,000
11	Museum of Art - Fire Sprinkler and Fire Alarm Replacement	Requirements	\$2,932,000	\$0	\$0	\$0	\$0	\$0	\$2,932,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$2,932,000	\$0	\$0	\$0	\$0	\$0	\$2,932,000
12	Dobbs - Reroof Penthouses	Requirements	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
12	Spring Lake State Veterans Cemetery - Site Improvement	Requirements	\$0	\$0	\$0	\$308,000	\$0	\$0	\$308,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$308,000	\$0	\$0	\$308,000
13	Black Mountain State Veterans Cemetery - Roof Replacement, Storage Addition and Road Improvements	Requirements	\$0	\$0	\$256,000	\$0	\$0	\$0	\$256,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$256,000	\$0	\$0	\$0	\$256,000
13	General Services and Old State Records - Egress Improvements	Requirements	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
14	Justice - Exterior Wall Repairs and Tuckpointing - Supplement	Requirements	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000
14	Salisbury State Veterans Nursing Home - Elevators Modernization	Requirements	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000
15	Labor - Basement AHU Replacement - Supplement	Requirements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
16	Halifax Mall - Install Drainage System	Requirements	\$121,000	\$0	\$0	\$0	\$0	\$0	\$121,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$121,000	\$0	\$0	\$0	\$0	\$0	\$121,000
17	Crime Lab - Replace Domestic Hot Water Heater	Requirements	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000
18	Museum of History - Canopy Roof Structure at	Requirements	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	East Entry Doors	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
19	Chiller Plant 1 and Museum of Natural Science - Upgrade controls - Supplement	Requirements	\$98,000	\$0	\$0	\$0	\$0	\$0	\$98,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$98,000	\$0	\$0	\$0	\$0	\$0	\$98,000
20	New Revenue - Replace HW Heaters and Heat Exchanger	Requirements	\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$255,000	\$0	\$0	\$0	\$0	\$0	\$255,000
21	Old Revenue - HVAC Renovation - Replace Air Handling Unit - Supplement	Requirements	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$474,000	\$0	\$0	\$0	\$0	\$0	\$474,000
22	State Capitol - Window Repairs - Supplement	Requirements	\$784,000	\$0	\$0	\$0	\$0	\$0	\$784,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$784,000	\$0	\$0	\$0	\$0	\$0	\$784,000
23	State Capitol - Interior Paint and Plaster Repairs	Requirements	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000
24	Old Revenue - Replace Remaining Roof Areas - Phase 2	Requirements	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
25	State Records Center - Elevator Replacement	Requirements	\$317,000	\$0	\$0	\$0	\$0	\$0	\$317,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$317,000	\$0	\$0	\$0	\$0	\$0	\$317,000
26	Old Revenue - ADA Improvement Toilet Rooms	Requirements	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$52,000	\$0	\$0	\$0	\$0	\$0	\$52,000
27	Old Revenue - Carpet Replacement	Requirements	\$538,000	\$0	\$0	\$0	\$0	\$0	\$538,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$538,000	\$0	\$0	\$0	\$0	\$0	\$538,000
28	New Revenue - Exterior Waterproofing Repair	Requirements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
29	State Surplus - Sewer Improvements	Appropriation	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
		Requirements	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	Archives and History - Elevator Replacement	Appropriation	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000
		Requirements	\$1,267,000	\$0	\$0	\$0	\$0	\$0	\$1,267,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	Blount St Houses - Hawkins Heartness - Exterior Repairs	Appropriation	\$1,267,000	\$0	\$0	\$0	\$0	\$0	\$1,267,000
		Requirements	\$204,000	\$0	\$0	\$0	\$0	\$0	\$204,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
32	Blount St Houses - Heck Andrews - Interior Renovation	Appropriation	\$204,000	\$0	\$0	\$0	\$0	\$0	\$204,000
		Requirements	\$1,881,000	\$0	\$0	\$0	\$0	\$0	\$1,881,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	Blount St Houses - Wilson and Jenkins - Interior Renovation	Appropriation	\$1,881,000	\$0	\$0	\$0	\$0	\$0	\$1,881,000
		Requirements	\$782,000	\$0	\$0	\$0	\$0	\$0	\$782,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
34	Blount St Houses - Bailey Tucker - Interior Renovation	Appropriation	\$782,000	\$0	\$0	\$0	\$0	\$0	\$782,000
		Requirements	\$429,000	\$0	\$0	\$0	\$0	\$0	\$429,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
35	Blount St Houses - Handy - Interior Renovation	Appropriation	\$429,000	\$0	\$0	\$0	\$0	\$0	\$429,000
		Requirements	\$487,000	\$0	\$0	\$0	\$0	\$0	\$487,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
36	Archdale - Mass Notification	Appropriation	\$487,000	\$0	\$0	\$0	\$0	\$0	\$487,000
		Requirements	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
37	New Ed - HVAC Renovations - Replace Air Distribution Boxes and Controls	Appropriation	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
		Requirements	\$697,000	\$0	\$0	\$0	\$0	\$0	\$697,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
38	Museum of Art - Service Bldg Fire Alarm Installation	Appropriation	\$697,000	\$0	\$0	\$0	\$0	\$0	\$697,000
		Requirements	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
39	New Revenue - HVAC Control Replacement	Appropriation	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
		Requirements	\$2,303,000	\$0	\$0	\$0	\$0	\$0	\$2,303,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$2,303,000	\$0	\$0	\$0	\$0	\$2,303,000
40	Old Revenue - Key Control for Elevator	Requirements	\$38,000	\$0	\$0	\$0	\$0	\$38,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$38,000	\$0	\$0	\$0	\$0	\$38,000
41	Parking Deck 65 - Resurface Lower Entrance at Salisbury St	Requirements	\$25,000	\$0	\$0	\$0	\$0	\$25,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$25,000	\$0	\$0	\$0	\$0	\$25,000
42	Museum of Natural Science - Roof Replacement Supplement	Requirements	\$186,000	\$0	\$0	\$0	\$0	\$186,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$186,000	\$0	\$0	\$0	\$0	\$186,000
43	Parking Deck 75 - Elevator Replacement	Requirements	\$319,000	\$0	\$0	\$0	\$0	\$319,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$319,000	\$0	\$0	\$0	\$0	\$319,000
44	Parking Deck 75 Replace Emergency Lighting System	Requirements	\$93,000	\$0	\$0	\$0	\$0	\$93,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$93,000	\$0	\$0	\$0	\$0	\$93,000
45	Museum of History - Repair and Improve Exit and Egress Lights	Requirements	\$242,000	\$0	\$0	\$0	\$0	\$242,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$242,000	\$0	\$0	\$0	\$0	\$242,000
46	Museum of History - Repair Exterior Caulking	Requirements	\$3,631,000	\$0	\$0	\$0	\$0	\$3,631,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$3,631,000	\$0	\$0	\$0	\$0	\$3,631,000
47	Old Ed - HVAC Control Interface	Requirements	\$24,000	\$0	\$0	\$0	\$0	\$24,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$24,000	\$0	\$0	\$0	\$0	\$24,000
48	Old Ed - Window Replacement	Requirements	\$1,042,000	\$0	\$0	\$0	\$0	\$1,042,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,042,000	\$0	\$0	\$0	\$0	\$1,042,000
49	Museum of History - Replace Grand Hall Lighting	Requirements	\$128,000	\$0	\$0	\$0	\$0	\$128,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Appropriation	\$128,000	\$0	\$0	\$0	\$0	\$0	\$128,000
50	Nature Research Center - Automatic Door Openers	Requirements	\$108,000	\$0	\$0	\$0	\$0	\$0	\$108,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$108,000	\$0	\$0	\$0	\$0	\$0	\$108,000
51	Parking Deck 76 - Elevator Replacement	Requirements	\$266,000	\$0	\$0	\$0	\$0	\$0	\$266,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$266,000	\$0	\$0	\$0	\$0	\$0	\$266,000
52	Steam Distribution - Flow Meters at Buildings	Requirements	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$380,000	\$0	\$0	\$0	\$0	\$0	\$380,000
53	Chiller Plant #1 - Install Fire Alarm System	Requirements	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$29,000	\$0	\$0	\$0	\$0	\$0	\$29,000
54	Caswell - HVAC Renovation: Basement, 1st, 2nd, 4th	Requirements	\$1,297,000	\$0	\$0	\$0	\$0	\$0	\$1,297,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,297,000	\$0	\$0	\$0	\$0	\$0	\$1,297,000
55	Caswell - Replace Fire Alarm System	Requirements	\$387,000	\$0	\$0	\$0	\$0	\$0	\$387,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$387,000	\$0	\$0	\$0	\$0	\$0	\$387,000
56	Caswell - Fire Sprinkler System	Requirements	\$714,000	\$0	\$0	\$0	\$0	\$0	\$714,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$714,000	\$0	\$0	\$0	\$0	\$0	\$714,000
57	Archives and History - Replace Windows	Requirements	\$529,000	\$0	\$0	\$0	\$0	\$0	\$529,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$529,000	\$0	\$0	\$0	\$0	\$0	\$529,000
58	Governor's Mansion - Elevator Replacement	Requirements	\$0	\$153,100	\$0	\$0	\$0	\$0	\$153,100
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$153,100	\$0	\$0	\$0	\$0	\$153,100
59	Governor's Mansion - Exterior Repairs and Painting	Requirements	\$0	\$113,300	\$0	\$0	\$0	\$0	\$113,300
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$113,300	\$0	\$0	\$0	\$0	\$113,300
60	Governor's Mansion - Fire Sprinkler System	Requirements	\$0	\$140,800	\$0	\$0	\$0	\$0	\$140,800



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$140,800	\$0	\$0	\$0	\$140,800
61	Brown Rogers Major Renovation	Requirements	\$0	\$4,978,000	\$0	\$0	\$0	\$4,978,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$4,978,000	\$0	\$0	\$0	\$4,978,000
62	Steam Distribution - Replace Steam and Condensate Line - Jones St	Requirements	\$0	\$647,000	\$0	\$0	\$0	\$647,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$647,000	\$0	\$0	\$0	\$647,000
63	Old Revenue - Demolish Luncheonette/New Loading Dock	Requirements	\$0	\$226,000	\$0	\$0	\$0	\$226,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$226,000	\$0	\$0	\$0	\$226,000
64	Old Revenue - Server Room Fire Suppression System	Requirements	\$0	\$101,000	\$0	\$0	\$0	\$101,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$101,000	\$0	\$0	\$0	\$101,000
65	State Capitol - Sidewalk Replacement - West Side	Requirements	\$0	\$1,413,000	\$0	\$0	\$0	\$1,413,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,413,000	\$0	\$0	\$0	\$1,413,000
65	State Capitol - Site Electrical Improvements	Requirements	\$0	\$64,000	\$0	\$0	\$0	\$64,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$64,000	\$0	\$0	\$0	\$64,000
66	State Capitol Tunnel Asbestos Abatement and HVAC Improvments	Requirements	\$0	\$233,000	\$0	\$0	\$0	\$233,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$233,000	\$0	\$0	\$0	\$233,000
67	Museum of Natural Sciences - Replace Flooring on 1st Floor	Requirements	\$0	\$162,500	\$0	\$0	\$0	\$162,500
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$162,500	\$0	\$0	\$0	\$162,500
68	Parking Lot 25 Repaving	Requirements	\$0	\$260,000	\$0	\$0	\$0	\$260,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$260,000	\$0	\$0	\$0	\$260,000
69	Parking Deck 76 - Lighting Retrofit	Requirements	\$0	\$172,000	\$0	\$0	\$0	\$172,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
69	Parking Lot 3 Pave Gravel Lot	Appropriation	\$0	\$172,000	\$0	\$0	\$0	\$0	\$172,000
		Requirements	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
70	Caswell - Carpet Replacement	Appropriation	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
		Requirements	\$0	\$344,000	\$0	\$0	\$0	\$0	\$344,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
70	Caswell - Replace Electrical System	Appropriation	\$0	\$344,000	\$0	\$0	\$0	\$0	\$344,000
		Requirements	\$0	\$794,000	\$0	\$0	\$0	\$0	\$794,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
71	Caswell - Interior Painting	Appropriation	\$0	\$794,000	\$0	\$0	\$0	\$0	\$794,000
		Requirements	\$0	\$96,000	\$0	\$0	\$0	\$0	\$96,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
72	Cotton - HVAC Package Unit Replacement	Appropriation	\$0	\$96,000	\$0	\$0	\$0	\$0	\$96,000
		Requirements	\$0	\$46,000	\$0	\$0	\$0	\$0	\$46,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
73	Cotton - Replace Electrical Panels	Appropriation	\$0	\$46,000	\$0	\$0	\$0	\$0	\$46,000
		Requirements	\$0	\$62,000	\$0	\$0	\$0	\$0	\$62,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
74	New Ed - Elevator Replacement	Appropriation	\$0	\$62,000	\$0	\$0	\$0	\$0	\$62,000
		Requirements	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$2,010,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
75	Halifax Mall - Repair Concrete Stairs North of Dobbs	Appropriation	\$0	\$2,010,000	\$0	\$0	\$0	\$0	\$2,010,000
		Requirements	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
76	Old Revenue - Window Replacement	Appropriation	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
		Requirements	\$0	\$1,075,000	\$0	\$0	\$0	\$0	\$1,075,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
77	Deck 65 - Structural Repairs/Waterproofing Phase 2	Appropriation	\$0	\$1,075,000	\$0	\$0	\$0	\$0	\$1,075,000
		Requirements	\$0	\$2,403,000	\$0	\$0	\$0	\$0	\$2,403,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
78	Old Ed - Clean Exterior Stone and Tuckpointing	Appropriation	\$0	\$2,403,000	\$0	\$0	\$0	\$0	\$2,403,000
		Requirements	\$0	\$3,149,000	\$0	\$0	\$0	\$0	\$3,149,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$3,149,000	\$0	\$0	\$0	\$3,149,000
79	Old Revenue - Electrical Service Entrance Repalcement	Requirements	\$0	\$254,000	\$0	\$0	\$0	\$254,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$254,000	\$0	\$0	\$0	\$254,000
80	Museum of History - HVAC Control Replacement	Requirements	\$0	\$1,345,000	\$0	\$0	\$0	\$1,345,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,345,000	\$0	\$0	\$0	\$1,345,000
81	Ag/Ag Annex, Archdale, Museum of Natural Science and Other DOA Buildings - Replace Existing Smoke Detectors	Requirements	\$0	\$197,000	\$0	\$0	\$0	\$197,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$197,000	\$0	\$0	\$0	\$197,000
82	State Surplus - Major Renovation	Requirements	\$0	\$0	\$6,556,000	\$0	\$0	\$6,556,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$6,556,000	\$0	\$0	\$6,556,000
83	Museum of Natural Science - HVAC Control Replacement	Requirements	\$0	\$0	\$633,000	\$0	\$0	\$633,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$633,000	\$0	\$0	\$633,000
84	Parking Lot 50 Repaving	Requirements	\$0	\$0	\$210,000	\$0	\$0	\$210,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$210,000	\$0	\$0	\$210,000
85	Parking Lot 22 (Old Revenue) Resurface	Requirements	\$0	\$0	\$25,000	\$0	\$0	\$25,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$25,000	\$0	\$0	\$25,000
86	Dobbs - HVAC Renovation - Replace Air Distribution Boxes and Controls	Requirements	\$0	\$0	\$1,518,000	\$0	\$0	\$1,518,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$1,518,000	\$0	\$0	\$1,518,000
87	Cotton - Elevator and Exterior Stair	Requirements	\$0	\$0	\$550,000	\$0	\$0	\$550,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$550,000	\$0	\$0	\$550,000
88	Old Ed - ADA Improvements Toilet Rooms	Requirements	\$0	\$0	\$187,000	\$0	\$0	\$187,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
89	Old Ed - Carpet Replacement	Appropriation	\$0	\$0	\$187,000	\$0	\$0	\$0	\$187,000
		Requirements	\$0	\$0	\$467,000	\$0	\$0	\$0	\$467,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90	Parking Lot 7 Repaving	Appropriation	\$0	\$0	\$467,000	\$0	\$0	\$0	\$467,000
		Requirements	\$0	\$0	\$390,000	\$0	\$0	\$0	\$390,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
91	Garner Rd - Steam Plant Repairs	Appropriation	\$0	\$0	\$390,000	\$0	\$0	\$0	\$390,000
		Requirements	\$0	\$0	\$1,034,000	\$0	\$0	\$0	\$1,034,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
92	Bicentennial Mall Repair	Appropriation	\$0	\$0	\$1,034,000	\$0	\$0	\$0	\$1,034,000
		Requirements	\$0	\$0	\$7,924,000	\$0	\$0	\$0	\$7,924,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93	Ag/Ag Annex - ADA Improvements Toilet Rooms	Appropriation	\$0	\$0	\$7,924,000	\$0	\$0	\$0	\$7,924,000
		Requirements	\$0	\$0	\$333,000	\$0	\$0	\$0	\$333,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
94	Archdale - Replace Windows and Exterior Caulking	Appropriation	\$0	\$0	\$333,000	\$0	\$0	\$0	\$333,000
		Requirements	\$0	\$0	\$7,225,000	\$0	\$0	\$0	\$7,225,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
95	Archdale - Carpet Replacement and New Paint	Appropriation	\$0	\$0	\$7,225,000	\$0	\$0	\$0	\$7,225,000
		Requirements	\$0	\$0	\$2,012,000	\$0	\$0	\$0	\$2,012,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
96	Archdale - ADA Improvements Toilet Rooms	Appropriation	\$0	\$0	\$2,012,000	\$0	\$0	\$0	\$2,012,000
		Requirements	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
97	Admin - Repair and Improve Exit and Egress Lighting	Appropriation	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
		Requirements	\$0	\$0	\$215,000	\$0	\$0	\$0	\$215,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
98	Admin - Reroof Ground Floor Plaza Roof	Appropriation	\$0	\$0	\$215,000	\$0	\$0	\$0	\$215,000
		Requirements	\$0	\$0	\$427,000	\$0	\$0	\$0	\$427,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
99	Archives and History - Electrical Low Voltage	Appropriation	\$0	\$0	\$427,000	\$0	\$0	\$0	\$427,000
		Requirements	\$0	\$0	\$2,130,000	\$0	\$0	\$0	\$2,130,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Renovation	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$2,130,000	\$0	\$0	\$0	\$2,130,000
100	Old Ed - Telecomm and Data Improvements	Requirements	\$0	\$0	\$445,000	\$0	\$0	\$0	\$445,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$445,000	\$0	\$0	\$0	\$445,000
101	Shore Building - Major Renovation	Requirements	\$0	\$0	\$0	\$13,539,000	\$0	\$0	\$13,539,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$13,539,000	\$0	\$0	\$13,539,000
102	State Capitol - Interior Lighting Upgrade	Requirements	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$65,000	\$0	\$0	\$0	\$0	\$0	\$65,000
103	Cooper - Fire Sprinkler System	Requirements	\$0	\$0	\$0	\$529,000	\$0	\$0	\$529,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$529,000	\$0	\$0	\$529,000
104	Cooper - ADA Improvements Toilet Rooms	Requirements	\$0	\$0	\$0	\$93,000	\$0	\$0	\$93,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$93,000	\$0	\$0	\$93,000
105	Museum of Art - Roof Replacement Phase II	Requirements	\$0	\$0	\$0	\$328,000	\$0	\$0	\$328,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$328,000	\$0	\$0	\$328,000
106	Parking Garage 17 Structural Repairs and Waterproofing	Requirements	\$0	\$0	\$0	\$1,703,000	\$0	\$0	\$1,703,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$1,703,000	\$0	\$0	\$1,703,000
107	Old Health - 3rd Floor Renovation	Requirements	\$0	\$0	\$745,000	\$0	\$0	\$0	\$745,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$745,000	\$0	\$0	\$0	\$745,000
108	Archives and History - Asbestos Abatement - Fireproofing in Stacks	Requirements	\$0	\$0	\$0	\$2,090,000	\$0	\$0	\$2,090,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$2,090,000	\$0	\$0	\$2,090,000
109	Archives and History - Lighting Retrofit in Stacks	Requirements	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
110	Ag - HVAC Renovation	Appropriation	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
		Requirements	\$0	\$0	\$0	\$992,000	\$0	\$0	\$992,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111	AG Annex - HVAC Renovation	Appropriation	\$0	\$0	\$0	\$992,000	\$0	\$0	\$992,000
		Requirements	\$0	\$0	\$0	\$947,000	\$0	\$0	\$947,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
112	New Ed - ADA Improvements Toilet Rooms	Appropriation	\$0	\$0	\$0	\$947,000	\$0	\$0	\$947,000
		Requirements	\$0	\$0	\$0	\$739,000	\$0	\$0	\$739,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
113	New Ed - Carpet Replacement	Appropriation	\$0	\$0	\$0	\$739,000	\$0	\$0	\$739,000
		Requirements	\$0	\$0	\$0	\$1,206,000	\$0	\$0	\$1,206,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
114	Garner Rd - Bldg 1 - Replace Fire Alarm System	Appropriation	\$0	\$0	\$0	\$1,206,000	\$0	\$0	\$1,206,000
		Requirements	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
115	Garner Rd - Bldg 4 - Replace Fire Alarm System	Appropriation	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000
		Requirements	\$0	\$0	\$0	\$43,000	\$0	\$0	\$43,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
116	Garner Rd - Bldg 8 - Replace Fire Alarm System	Appropriation	\$0	\$0	\$0	\$43,000	\$0	\$0	\$43,000
		Requirements	\$0	\$0	\$0	\$39,000	\$0	\$0	\$39,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
117	Garner Rd - Bldg 10 - Replace Fire Alarm System	Appropriation	\$0	\$0	\$0	\$39,000	\$0	\$0	\$39,000
		Requirements	\$0	\$0	\$0	\$24,000	\$0	\$0	\$24,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
118	Garner Rd - Bldg 12 - Replace Fire Alarm System	Appropriation	\$0	\$0	\$0	\$24,000	\$0	\$0	\$24,000
		Requirements	\$0	\$0	\$0	\$94,000	\$0	\$0	\$94,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
119	State Records Center - Exterior Caulking Repairs	Appropriation	\$0	\$0	\$0	\$94,000	\$0	\$0	\$94,000
		Requirements	\$0	\$0	\$0	\$1,141,100	\$0	\$0	\$1,141,100
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
120	Textbook Warehouse/Motor Fleet - Outdoor	Appropriation	\$0	\$0	\$0	\$1,141,100	\$0	\$0	\$1,141,100
		Requirements	\$0	\$0	\$0	\$48,000	\$0	\$0	\$48,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Security Lighting	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$48,000	\$0	\$0	\$48,000
121	Archdale - Elevator Replacement	Requirements	\$0	\$0	\$0	\$2,064,000	\$0	\$0	\$2,064,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$2,064,000	\$0	\$0	\$2,064,000
122	General Services - Fire Sprinkler System	Requirements	\$0	\$0	\$0	\$162,000	\$0	\$0	\$162,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$162,000	\$0	\$0	\$162,000
123	Archives and History - HVAC Renovation - Steam to Hot Water Heat Conversion	Requirements	\$0	\$0	\$0	\$458,000	\$0	\$0	\$458,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$458,000	\$0	\$0	\$458,000
124	State Surplus Warehouse - Fire Alarm System Upgrade	Requirements	\$0	\$0	\$0	\$233,000	\$0	\$0	\$233,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$233,000	\$0	\$0	\$233,000
125	Archdale - HVAC Renovation - Replace Air Distribution Boxes and Pneumatic Controls	Requirements	\$0	\$0	\$0	\$2,706,000	\$0	\$0	\$2,706,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$2,706,000	\$0	\$0	\$2,706,000
126	Textbook Warehouse - Elevator Replacement	Requirements	\$0	\$0	\$0	\$557,000	\$0	\$0	\$557,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$557,000	\$0	\$0	\$557,000
127	Old Textbook Warehouse HVAC Renovation	Requirements	\$0	\$0	\$0	\$122,000	\$0	\$0	\$122,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$122,000	\$0	\$0	\$122,000
128	Cotton - Fire Sprinkler Installation	Requirements	\$0	\$0	\$0	\$106,000	\$0	\$0	\$106,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$106,000	\$0	\$0	\$106,000
129	Admin - Window Replacement and Exterior Caulking	Requirements	\$0	\$0	\$0	\$0	\$7,512,000	\$0	\$7,512,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$7,512,000	\$0	\$7,512,000
130	Admin - Major Renovation	Requirements	\$0	\$0	\$0	\$0	\$5,808,000	\$70,147,000	\$75,955,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Appropriation	\$0	\$0	\$0	\$0	\$5,808,000	\$70,147,000	\$75,955,000
131	Blount St Houses - Hawkins Heartness - Roof Restoration and Gutter System Repairs	Requirements	\$0	\$0	\$0	\$0	\$369,000	\$0	\$369,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$369,000	\$0	\$369,000
132	Labor - Fire Sprinkler System	Requirements	\$0	\$0	\$0	\$0	\$362,000	\$0	\$362,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$362,000	\$0	\$362,000
133	Labor - Sidewalk Repair	Requirements	\$0	\$0	\$0	\$0	\$142,000	\$0	\$142,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$142,000	\$0	\$142,000
134	Old Revenue - Fire Sprinkler Installation	Requirements	\$0	\$0	\$0	\$0	\$1,523,162	\$0	\$1,523,162
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,523,162	\$0	\$1,523,162
135	Ag - Fire Sprinkler	Requirements	\$0	\$0	\$0	\$0	\$724,000	\$0	\$724,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$724,000	\$0	\$724,000
136	Ag - Electrical System Replacement	Requirements	\$0	\$0	\$0	\$0	\$774,000	\$0	\$774,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$774,000	\$0	\$774,000
137	Ag Annex - Electrical System Replacement	Requirements	\$0	\$0	\$0	\$0	\$1,008,000	\$0	\$1,008,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,008,000	\$0	\$1,008,000
138	Ag Annex - Fire Sprinkler	Requirements	\$0	\$0	\$0	\$0	\$617,000	\$0	\$617,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$617,000	\$0	\$617,000
139	Dobbs - Replace Electrical Switchboard and Panels	Requirements	\$0	\$0	\$0	\$0	\$321,000	\$0	\$321,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$321,000	\$0	\$321,000
140	Dobbs - Window Replacement	Requirements	\$0	\$0	\$0	\$0	\$733,000	\$0	\$733,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$733,000	\$0	\$733,000
141	New Ed - Replace Fire Alarm System - ADA	Requirements	\$0	\$0	\$0	\$0	\$1,078,000	\$0	\$1,078,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Upgrades	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,078,000	\$0	\$1,078,000
142	Personnel Training Center Fire Sprinkler	Requirements	\$0	\$0	\$0	\$0	\$124,000	\$0	\$124,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$124,000	\$0	\$124,000
143	New Revenue - Elevator Replacement	Requirements	\$0	\$0	\$0	\$0	\$2,105,000	\$0	\$2,105,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$2,105,000	\$0	\$2,105,000
144	New Revenue - Add 7th Elevator in Existing Shaft	Requirements	\$0	\$0	\$0	\$0	\$329,000	\$0	\$329,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$329,000	\$0	\$329,000
145	State Records Center - Asbestos Abatement - Fireproofing and Floor Tile	Requirements	\$0	\$0	\$0	\$0	\$7,482,000	\$0	\$7,482,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$7,482,000	\$0	\$7,482,000
146	State Records Center - Fire Sprinkler System	Requirements	\$0	\$0	\$0	\$519,000	\$0	\$0	\$519,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$519,000	\$0	\$0	\$519,000
147	Textbook Warehouse Fire Alarm System Upgrade	Requirements	\$0	\$0	\$0	\$604,000	\$0	\$0	\$604,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$604,000	\$0	\$0	\$604,000
148	Bath - Fire Sprinkler System	Requirements	\$0	\$0	\$0	\$0	\$0	\$1,053,000	\$1,053,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$1,053,000	\$1,053,000
149	Bath - HVAC System Improvement	Requirements	\$0	\$0	\$0	\$0	\$0	\$1,564,000	\$1,564,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$1,564,000	\$1,564,000
150	Ag Annex - New Interior Finishes	Requirements	\$0	\$0	\$0	\$0	\$0	\$838,000	\$838,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$838,000	\$838,000
Total 130-Department of Administration		Requirements	\$33,164,375	\$32,501,325	\$33,921,000	\$32,587,100	\$31,011,162	\$73,602,000	\$236,786,962
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Appropriation	\$33,164,375	\$32,501,325	\$33,921,000	\$32,587,100	\$31,011,162	\$73,602,000	\$236,786,962
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**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

160-Department of Environment and Natural Resources

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
0	Jordan Lake State Recreation Area - Roads R&R	Requirements	\$0	\$0	\$0	\$2,196,000	\$0	\$0	\$2,196,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$2,196,000	\$0	\$0	\$2,196,000
0	Jordan Lake State Recreation Area - Waste Water System Improvements (Construction Only)	Requirements	\$0	\$1,634,000	\$0	\$0	\$0	\$0	\$1,634,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,634,000	\$0	\$0	\$0	\$0	\$1,634,000
1	Fire Alarm Replacements	Requirements	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000
1	First Floor NEC Tile Repair/Replacement	Requirements	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
1	Morrow Mountain State Park - Rental Cabin Repairs	Requirements	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$95,000	\$0	\$0	\$0	\$0	\$0	\$95,000
1	Zoo - Africa Irrigation Pumping System Replacement	Requirements	\$224,000	\$0	\$0	\$0	\$0	\$0	\$224,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$224,000	\$0	\$0	\$0	\$0	\$0	\$224,000
2	Communications, Alterations, Main Building Card Access Control and Break Room	Requirements	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
2	Mount Mitchell State Park - Septic Field Retaining Wall Repair	Requirements	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
2	NCMNS Bridge Doors-2nd Floor -ADA Accessible	Requirements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
2	Zoo Education Center Renovations	Requirements	\$499,000	\$0	\$0	\$0	\$0	\$0	\$499,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$499,000	\$0	\$0	\$0	\$0	\$0	\$499,000
3	CAMA Buffer Erosion Control	Requirements	\$49,000	\$0	\$0	\$0	\$0	\$0	\$49,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$49,000	\$0	\$0	\$0	\$0	\$49,000
3	Jordan State Lake Recreation Area - Shower and Toilet Facilities Renovations	Requirements	\$250,000	\$1,101,000	\$1,101,000	\$1,101,000	\$0	\$3,553,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$250,000	\$1,101,000	\$1,101,000	\$1,101,000	\$0	\$3,553,000
3	Refurbish Public Area Restrooms	Requirements	\$70,000	\$0	\$0	\$0	\$0	\$70,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$70,000	\$0	\$0	\$0	\$0	\$70,000
3	Zoo - Akiba Bridge	Requirements	\$380,000	\$0	\$0	\$0	\$0	\$380,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$380,000	\$0	\$0	\$0	\$0	\$380,000
4	Electrical Load & Emergency Generator Study	Requirements	\$8,000	\$0	\$0	\$0	\$0	\$8,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$8,000	\$0	\$0	\$0	\$0	\$8,000
4	New Parking area and Walkway-Prairie Ridge	Requirements	\$32,000	\$0	\$0	\$0	\$0	\$32,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$32,000	\$0	\$0	\$0	\$0	\$32,000
4	Zoo Aviary Energy Upgrade Phase 2	Requirements	\$195,000	\$0	\$0	\$0	\$0	\$195,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$195,000	\$0	\$0	\$0	\$0	\$195,000
5	Morrow Mountain State Park - Stone/Masonry Retaining Wall and Curb Repairs	Requirements	\$82,500	\$82,500	\$82,500	\$82,500	\$0	\$330,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$82,500	\$82,500	\$82,500	\$82,500	\$0	\$330,000
5	Multipurpose Educational Facility Renovation	Requirements	\$635,000	\$0	\$0	\$0	\$0	\$635,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$635,000	\$0	\$0	\$0	\$0	\$635,000
5	Restain and Repair Outdoor Classrooms-Prairie Ridge	Requirements	\$20,000	\$0	\$0	\$0	\$0	\$20,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$20,000	\$0	\$0	\$0	\$0	\$20,000
5	Zoo - General Fall Protection	Requirements	\$181,000	\$0	\$0	\$0	\$0	\$181,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Appropriation	\$181,000	\$0	\$0	\$0	\$0	\$0	\$181,000
6	Carpet Replacement on 1st Floor and Staff areas	Requirements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
6	Carvers Creek State Park - Rockefeller House Exterior Repairs	Requirements	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
6	Maintenance Building Toilet Repairs	Requirements	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
6	Zoo Africa Parking Lot Repairs and Repaving	Requirements	\$454,000	\$0	\$0	\$0	\$0	\$0	\$454,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$454,000	\$0	\$0	\$0	\$0	\$0	\$454,000
7	5th floor Terrace repair (Nature Exploration Center)	Requirements	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
7	Dam Deficiency Studies - Hanging Rock and Umstead State Parks	Requirements	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
7	Net Shed Structural, Envelope & Lighting Repairs	Requirements	\$0	\$67,000	\$0	\$0	\$0	\$0	\$67,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$67,000	\$0	\$0	\$0	\$0	\$67,000
7	Zoo Service Support Water Main Loop for Fire Protection	Requirements	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
8	Morrow Mountain State Park - Three Campground Shower House Repairs (Loop A, B, and C)	Requirements	\$81,800	\$0	\$0	\$0	\$0	\$0	\$81,800
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$81,800	\$0	\$0	\$0	\$0	\$0	\$81,800
8	New workstations for staff on 4th floor Nature Exploration Center	Requirements	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
8	Roof Replacement Main Building	Requirements	\$0	\$441,000	\$0	\$0	\$0	\$0	\$441,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$441,000	\$0	\$0	\$0	\$441,000
8	Zoo - Trip Hazard Reduction on Trails and Walkways	Requirements	\$106,000	\$0	\$0	\$0	\$0	\$106,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$106,000	\$0	\$0	\$0	\$0	\$106,000
9	Hanging Rock State Park - Sertoma Property, Vade-Mecum Renovations Phase 2	Requirements	\$211,900	\$0	\$0	\$0	\$0	\$211,900
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$211,900	\$0	\$0	\$0	\$0	\$211,900
9	Painting of Entire Nature Exploration Center	Requirements	\$0	\$0	\$0	\$0	\$0	\$0
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
9	Roof Replacement Maintenance Building	Requirements	\$0	\$209,000	\$0	\$0	\$0	\$209,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$209,000	\$0	\$0	\$0	\$209,000
10	Hanging Rock State Park - Sertoma Property, Vade-Mecum Renovations Phase 3	Requirements	\$0	\$485,220	\$4,245,675	\$0	\$0	\$4,730,895
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$485,220	\$4,245,675	\$0	\$0	\$4,730,895
10	Mechanical Room Envelope Repairs	Requirements	\$0	\$0	\$24,000	\$0	\$0	\$24,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$24,000	\$0	\$0	\$24,000
10	Replace lighting fixtures in Nature Exploration with LED lighting	Requirements	\$0	\$100,000	\$0	\$0	\$0	\$100,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$100,000	\$0	\$0	\$0	\$100,000
11	Controls System Upgrade	Requirements	\$0	\$0	\$140,000	\$0	\$0	\$140,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$140,000	\$0	\$0	\$140,000
11	Mount Mitchell State Park - Park-wide Retaining Wall Repairs	Requirements	\$258,000	\$0	\$0	\$0	\$258,000	\$516,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$258,000	\$0	\$0	\$0	\$258,000	\$516,000
12	Main Building Toilet Flooring Replacement	Requirements	\$0	\$0	\$92,000	\$0	\$0	\$92,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Appropriation	\$0	\$0	\$92,000	\$0	\$0	\$0	\$92,000
12	Morrow Mountain State Park - Group Camp Shower House Repairs	Requirements	\$45,500	\$0	\$0	\$0	\$0	\$0	\$45,500
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$45,500	\$0	\$0	\$0	\$0	\$0	\$45,500
13	Lab Quarry Tile Repairs	Requirements	\$0	\$0	\$21,000	\$0	\$0	\$0	\$21,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$21,000	\$0	\$0	\$0	\$21,000
13	Morrow Mountain State Park - Comfort Station Repairs	Requirements	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
14	Morrow Mountain State Park - Historic Picnic Shelter Repairs	Requirements	\$15,700	\$0	\$0	\$0	\$0	\$0	\$15,700
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$15,700	\$0	\$0	\$0	\$0	\$0	\$15,700
14	Watercraft Hoist	Requirements	\$0	\$0	\$0	\$69,000	\$0	\$0	\$69,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$69,000	\$0	\$0	\$69,000
15	Crowders Mountain State Park - Superintendent's Residence Repairs	Requirements	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$61,000	\$0	\$0	\$0	\$0	\$61,000
15	Maintenance Building Symmetrical Hoist	Requirements	\$0	\$0	\$0	\$34,000	\$0	\$0	\$34,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$34,000	\$0	\$0	\$34,000
16	Campus Water Usage Sustainability	Requirements	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$8,000	\$0	\$0	\$8,000
16	New River State Park - US221 Access Water System Renovations	Requirements	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
17	Lake Norman and Lake James State Parks - Shower House Renovations	Requirements	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
17	South River Steel Pile Bulkhead Repairs	Requirements	\$0	\$0	\$0	\$0	\$106,000	\$0	\$106,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$106,000	\$0	\$106,000
18	Lake Norman State Park - Swim Beach Improvements (Study Only)	Requirements	\$20,000	\$0	\$0	\$0	\$0	\$20,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$20,000	\$0	\$0	\$0	\$0	\$20,000
18	Wave Barrier Restor	Requirements	\$0	\$0	\$0	\$66,000	\$0	\$66,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$66,000	\$0	\$66,000
19	Asphalt Parking Restoration	Requirements	\$0	\$0	\$0	\$128,000	\$0	\$128,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$128,000	\$0	\$128,000
19	Falls Lake State Recreation Area - Misc. Roof and Building Repairs	Requirements	\$95,000	\$0	\$0	\$0	\$0	\$95,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$95,000	\$0	\$0	\$0	\$0	\$95,000
20	Falls Lake State Recreation Area - Rock Cliff Farms Studio Renovations	Requirements	\$45,000	\$0	\$0	\$0	\$0	\$45,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$45,000	\$0	\$0	\$0	\$0	\$45,000
20	Maintenance Compound Permeable Surfacing	Requirements	\$0	\$0	\$0	\$0	\$242,000	\$242,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$242,000	\$242,000
21	Eno River, Haw River, Pilot Mountain, and William B. Umstead State Parks - Misc. Building Repairs	Requirements	\$25,800	\$0	\$0	\$0	\$0	\$25,800
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$25,800	\$0	\$0	\$0	\$0	\$25,800
21	Maintenance Building Dock Leveler	Requirements	\$0	\$0	\$0	\$0	\$12,000	\$12,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$12,000	\$12,000
22	Decommission Jet Fuel Dispensing Facility	Requirements	\$0	\$0	\$0	\$0	\$14,000	\$14,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$14,000	\$14,000
23	Stone Mountain State Park - Roads R&R	Requirements	\$0	\$0	\$0	\$1,850,000	\$0	\$1,850,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total	
		Appropriation	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$1,850,000
24	Dismal Swamp State Park - Roads R&R	Requirements	\$0	\$0	\$0	\$0	\$1,112,000	\$0	\$1,112,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$1,112,000	\$0	\$1,112,000
Total 160-Department of Environment and Natural Resources		Requirements	\$5,330,200	\$4,463,720	\$5,726,175	\$3,490,500	\$3,520,000	\$268,000	\$22,798,595
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$5,330,200	\$4,463,720	\$5,726,175	\$3,490,500	\$3,520,000	\$268,000	\$22,798,595



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

190-Department of Public Safety

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	AJ - Replace/Upgrade Electronic Security Systems	Requirements	\$1,780,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,780,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,780,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,780,000
2	AJ - Mechanical Systems Repair & Replacement	Requirements	\$3,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$16,000,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$3,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$16,000,000
3	AJ - Fire & Life Safety Projects	Requirements	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$14,700,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$2,450,000	\$14,700,000
4	AJ - Roof Repair & Replacement Projects	Requirements	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
5	AJ - Architectural Systems	Requirements	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
6	AJ - Asbestos Abatement & Hazardous Materials Removal	Requirements	\$300,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$300,000	\$300,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000
7	AJ - Water & Wastewater Improvements	Requirements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
8	AJ - Energy Efficiency Improvement Projects	Requirements	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
9	AJ - Kitchen Hood Suppression Systems	Requirements	\$700,000	\$160,000	\$0	\$0	\$0	\$0	\$860,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$700,000	\$160,000	\$0	\$0	\$0	\$0	\$860,000
10	AJ - Underground Storage Tank Removal	Requirements	\$300,000	\$300,000	\$150,000	\$150,000	\$152,000	\$0	\$1,052,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$300,000	\$300,000	\$150,000	\$150,000	\$152,000	\$0	\$1,052,000
11	NG - Roof Repair & Replacement	Requirements	\$450,300	\$450,350	\$1,125,500	\$1,125,500	\$0	\$0	\$3,151,650



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$225,175	\$225,175	\$562,750	\$562,750	\$0	\$0	\$1,575,850
		Appropriation	\$225,125	\$225,175	\$562,750	\$562,750	\$0	\$0	\$1,575,800
12	NG - Renovations to Improve Existing Space	Requirements	\$188,000	\$1,072,900	\$540,500	\$517,500	\$0	\$0	\$2,318,900
		Receipts	\$0	\$0	\$270,250	\$258,750	\$0	\$0	\$529,000
		Appropriation	\$188,000	\$1,072,900	\$270,250	\$258,750	\$0	\$0	\$1,789,900
13	NG - Electrical, Plumbing & HVAC Repairs	Requirements	\$1,297,300	\$1,297,300	\$1,297,300	\$1,297,300	\$2,594,602	\$2,594,602	\$10,378,404
		Receipts	\$648,650	\$648,650	\$648,650	\$648,650	\$1,297,300	\$1,297,300	\$5,189,200
		Appropriation	\$648,650	\$648,650	\$648,650	\$648,650	\$1,297,302	\$1,297,302	\$5,189,204
14	EM - Badin Whse Long Term Access & Hard Parking	Requirements	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000
15	SHP - Repairs at Lincoln Highway Patrol Sub-station	Requirements	\$113,000	\$0	\$0	\$0	\$0	\$0	\$113,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$113,000	\$0	\$0	\$0	\$0	\$0	\$113,000
16	NG - Fire Safety Improvements	Requirements	\$110,700	\$110,700	\$221,400	\$221,400	\$221,400	\$221,400	\$1,107,000
		Receipts	\$83,025	\$83,025	\$166,050	\$166,050	\$166,050	\$166,050	\$830,250
		Appropriation	\$27,675	\$27,675	\$55,350	\$55,350	\$55,350	\$55,350	\$276,750
17	AJ - Demolition of Abandoned Buildings	Requirements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
18	AJ - Repairs to Chase Roads, Parking Areas & Driveways	Requirements	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
19	NG - Removal of Asbestos, Lead Paint and Other Contaminants	Requirements	\$195,550	\$138,000	\$195,550	\$0	\$0	\$0	\$529,100
		Receipts	\$97,775	\$69,000	\$97,775	\$0	\$0	\$0	\$264,550
		Appropriation	\$97,775	\$69,000	\$97,775	\$0	\$0	\$0	\$264,550
20	AJ - Security Fencing	Requirements	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
21	SHP - Equip Fuel Facilities with FuelMaster/AIMS Monitoring Systems	Requirements	\$262,940	\$341,822	\$197,238	\$0	\$0	\$0	\$802,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Appropriation	\$262,940	\$341,822	\$197,238	\$0	\$0	\$0	\$802,000
22	SHP - Update Fuel Dispensers @ SHP Fuel Facilities	Requirements	\$124,800	\$107,200	\$0	\$0	\$0	\$0	\$232,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$124,800	\$107,200	\$0	\$0	\$0	\$0	\$232,000
23	NG - Improvements to Roads, Walks, Drives, Drainage & Landscaping	Requirements	\$0	\$0	\$256,624	\$256,624	\$658,375	\$658,370	\$1,829,993
		Receipts	\$0	\$0	\$128,312	\$128,312	\$329,188	\$329,188	\$915,000
		Appropriation	\$0	\$0	\$128,312	\$128,312	\$329,187	\$329,182	\$914,993
24	NG - Structural Repairs (Tarboro)	Requirements	\$0	\$0	\$0	\$5,000	\$287,500	\$0	\$292,500
		Receipts	\$0	\$0	\$0	\$2,500	\$143,750	\$0	\$146,250
		Appropriation	\$0	\$0	\$0	\$2,500	\$143,750	\$0	\$146,250
Total 190-Department of Public Safety		Requirements	\$20,463,590	\$18,728,272	\$18,284,112	\$17,873,324	\$18,213,877	\$17,774,372	\$111,337,547
		Receipts	\$1,054,625	\$1,025,850	\$1,873,787	\$1,767,012	\$1,936,288	\$1,792,538	\$9,450,100
		Appropriation	\$19,408,965	\$17,702,422	\$16,410,325	\$16,106,312	\$16,277,589	\$15,981,834	\$101,887,447



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

410-Office of Information Technology Services

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Chiller Cooling Tower and Pumps Replacement	Requirements	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
2	Needed Facilities Repairs to 3700 and 3900 Wake Forest Road	Requirements	\$635,000	\$1,284,000	\$0	\$0	\$0	\$0	\$1,919,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$635,000	\$1,284,000	\$0	\$0	\$0	\$0	\$1,919,000
Total 410-Office of Information Technology Services		Requirements	\$1,035,000	\$1,284,000	\$0	\$0	\$0	\$0	\$2,319,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,035,000	\$1,284,000	\$0	\$0	\$0	\$0	\$2,319,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

460-Department of Cultural Resources

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Tryon Palace Roof Repair	Requirements	\$232,000	\$0	\$0	\$0	\$0	\$0	\$232,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$232,000	\$0	\$0	\$0	\$0	\$0	\$232,000
2	CH Brown Historic Site- Stouffer Hall Roof Repair	Requirements	\$128,000	\$0	\$0	\$0	\$0	\$0	\$128,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$128,000	\$0	\$0	\$0	\$0	\$0	\$128,000
3	Poe House Roof Repair at Museum of the Cape Fear	Requirements	\$121,000	\$0	\$0	\$0	\$0	\$0	\$121,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$121,000	\$0	\$0	\$0	\$0	\$0	\$121,000
3	SECCA- Hanes House HVAC Repair- Supplemental Funding	Requirements	\$166,000	\$0	\$0	\$0	\$0	\$0	\$166,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$166,000	\$0	\$0	\$0	\$0	\$0	\$166,000
4	Alamance Battlefield Historic Site Visitor Center Renovation	Requirements	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
5	Brunswick Town Fort Anderson Historic Site- St. Phillips Church Masonry Repairs	Requirements	\$281,000	\$0	\$0	\$0	\$0	\$0	\$281,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$281,000	\$0	\$0	\$0	\$0	\$0	\$281,000
7	Duke Homestead Historic Site Visitor Center Roof Repair	Requirements	\$258,000	\$0	\$0	\$0	\$0	\$0	\$258,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$258,000	\$0	\$0	\$0	\$0	\$0	\$258,000
8	Horne Creek Farm Historic Site- Hauser House Roof Repair	Requirements	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000
9	Ft. Fisher Historic Site- Visitor Center Roof Repair	Requirements	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
10	Roanoke Island Festival Park Roof Repair and Kiosk Sign	Requirements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	Tryon Palace HVAC Repair	Requirements	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
12	Graveyard of the Atlantic Museum Exterior Repairs	Requirements	\$95,000	\$0	\$0	\$0	\$0	\$95,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$95,000	\$0	\$0	\$0	\$0	\$95,000
12	NC Maritime Museum Watercraft Center Exterior Siding Repair	Requirements	\$0	\$0	\$0	\$0	\$0	\$0
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0
14	Bentonville Battlefield Historic Site Maintenance Building Renovation	Requirements	\$210,000	\$0	\$0	\$0	\$0	\$210,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$210,000	\$0	\$0	\$0	\$0	\$210,000
15	Edenton Historic Site Iredell Slave Cabin Exterior Repairs	Requirements	\$35,000	\$0	\$0	\$0	\$0	\$35,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$35,000	\$0	\$0	\$0	\$0	\$35,000
16	NC Transportation Museum Powerhouse Renovation- Phase 2	Requirements	\$1,725,000	\$0	\$0	\$0	\$0	\$1,725,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$1,725,000	\$0	\$0	\$0	\$0	\$1,725,000
17	Outer Banks History Center HVAC & Lighting Repairs	Requirements	\$86,000	\$0	\$0	\$0	\$0	\$86,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$86,000	\$0	\$0	\$0	\$0	\$86,000
18	Archives & History Building Front Entrance Curtain Wall and Doors Repair	Requirements	\$294,000	\$0	\$0	\$0	\$0	\$294,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$294,000	\$0	\$0	\$0	\$0	\$294,000
19	Museum of the Albemarle Exterior Repairs & Renovation	Requirements	\$312,000	\$0	\$0	\$0	\$0	\$312,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$312,000	\$0	\$0	\$0	\$0	\$312,000
20	Eastern Regional Office (Humber House) Exterior Building Repairs	Requirements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$75,000	\$0	\$0	\$0	\$0	\$75,000
21	CH Brown Historic Site Canary Cottage Exterior repairs and Painting	Requirements	\$15,000	\$0	\$0	\$0	\$0	\$15,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
22	Somerset Place Historic Site Building Repairs	Appropriation	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
		Requirements	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Halifax Historic Site- Davie House Renovation Phase II	Appropriation	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
		Requirements	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Edenton Historic Site- Chowan Co. Courthouse Building Repairs and Painting	Appropriation	\$425,000	\$0	\$0	\$0	\$0	\$0	\$425,000
		Requirements	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	Reed Gold Mine Historic Site Parking Lot Repairs	Appropriation	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
		Requirements	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	Western Regional Records Center ADA Compliance Improvements and Landscaping	Appropriation	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
		Requirements	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26	SECCA Gallery Building Exterior Repairs	Appropriation	\$0	\$38,000	\$0	\$0	\$0	\$0	\$38,000
		Requirements	\$0	\$1,162,000	\$0	\$0	\$0	\$0	\$1,162,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27	Aycock Birthplace Historic Site Visitor Center Renovation	Appropriation	\$0	\$1,162,000	\$0	\$0	\$0	\$0	\$1,162,000
		Requirements	\$0	\$232,000	\$0	\$0	\$0	\$0	\$232,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28	Graveyard of the Atlantic Museum HVAC Renovation	Appropriation	\$0	\$232,000	\$0	\$0	\$0	\$0	\$232,000
		Requirements	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	Vance Birthplace Historic Site Visitor Center Renovation	Appropriation	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
		Requirements	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	Mt. Gateway Museum Visitor Center Renovation	Appropriation	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
		Requirements	\$0	\$319,000	\$0	\$0	\$0	\$0	\$319,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31	Thomas Wolfe Memorial Historic Site Building	Appropriation	\$0	\$319,000	\$0	\$0	\$0	\$0	\$319,000
		Requirements	\$0	\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
	Repairs and Improvements	Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000
32	Edenton Historic Site- Roanoke River Lighthouse Improvements	Requirements	\$0	\$153,000	\$0	\$0	\$0	\$0	\$153,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$153,000	\$0	\$0	\$0	\$0	\$153,000
33	House in the Horseshoe Historic Site- Alston House Proch Reconstruction	Requirements	\$0	\$710,000	\$0	\$0	\$0	\$0	\$710,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$710,000	\$0	\$0	\$0	\$0	\$710,000
34	State Capitol Building Windows and Interior Repairs	Requirements	\$0	\$710,000	\$0	\$0	\$0	\$0	\$710,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$710,000	\$0	\$0	\$0	\$0	\$710,000
35	Tryon Palace Building Fire Alarm System Improvements	Requirements	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
36	SECCA Pond Dam Reconstruction	Requirements	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$850,000	\$0	\$0	\$0	\$0	\$850,000
Total 460-Department of Cultural Resources		Requirements	\$6,051,000	\$6,554,000	\$0	\$0	\$0	\$0	\$12,605,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$6,051,000	\$6,554,000	\$0	\$0	\$0	\$0	\$12,605,000



**Worksheet III Summary of Capital Requests
General Fund Repairs and Renovations
Budget Period : 2015-21**

500-North Carolina Community College System

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	Repair & Renovations #1 - Community Colleges	Requirements	\$20,316,500	\$247,153,200	\$0	\$0	\$0	\$0	\$267,469,700
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$20,316,500	\$247,153,200	\$0	\$0	\$0	\$0	\$267,469,700
2	Repair & Renovations #2 - Community Colleges	Requirements	\$15,300,500	\$182,377,700	\$0	\$0	\$0	\$0	\$197,678,200
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$15,300,500	\$182,377,700	\$0	\$0	\$0	\$0	\$197,678,200
3	Repair & Renovations #3 - Community Colleges	Requirements	\$17,235,700	\$208,618,900	\$0	\$0	\$0	\$0	\$225,854,600
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$17,235,700	\$208,618,900	\$0	\$0	\$0	\$0	\$225,854,600
Total 500-North Carolina Community College System		Requirements	\$52,852,700	\$638,149,800	\$0	\$0	\$0	\$0	\$691,002,500
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$52,852,700	\$638,149,800	\$0	\$0	\$0	\$0	\$691,002,500



**Worksheet III Summary of Capital Requests
Non General Fund Fund Repairs and Renovations
Budget Period : 2015-21**

150-Department of Transportation

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
1	High-Rise Code Compliance Renovations	Requirements	\$957,000	\$957,000	\$0	\$0	\$0	\$0	\$1,914,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$957,000	\$957,000	\$0	\$0	\$0	\$0	\$1,914,000
2	Roof Repairs & Replacements - Statewide	Requirements	\$3,450,000	\$3,450,000	\$0	\$0	\$0	\$0	\$6,900,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$3,450,000	\$3,450,000	\$0	\$0	\$0	\$0	\$6,900,000
3	Chilled Water Piping and Insulation Replacement	Requirements	\$612,700	\$612,700	\$612,700	\$0	\$0	\$0	\$1,838,100
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$612,700	\$612,700	\$612,700	\$0	\$0	\$0	\$1,838,100
4	TBC: Annex Building Window Replacement	Requirements	\$0	\$724,000	\$0	\$0	\$0	\$0	\$724,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$724,000	\$0	\$0	\$0	\$0	\$724,000
5	Art Museum Elevator Modernization	Requirements	\$0	\$251,000	\$0	\$0	\$0	\$0	\$251,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$251,000	\$0	\$0	\$0	\$0	\$251,000
6	DMV Field Facilities - Window Replacement Statewide	Requirements	\$0	\$341,000	\$0	\$0	\$0	\$0	\$341,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$341,000	\$0	\$0	\$0	\$0	\$341,000
7	Rowan County Renovation and Addition	Requirements	\$0	\$630,000	\$0	\$0	\$0	\$0	\$630,000
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$0	\$630,000	\$0	\$0	\$0	\$0	\$630,000
Total 150-Department of Transportation		Requirements	\$5,019,700	\$6,965,700	\$612,700	\$0	\$0	\$0	\$12,598,100
		Receipts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		Appropriation	\$5,019,700	\$6,965,700	\$612,700	\$0	\$0	\$0	\$12,598,100



**Worksheet III Summary of Capital Requests
Non General Fund Fund Repairs and Renovations
Budget Period : 2015-21**

170-Wildlife Resources Commission

Priority	Project Title		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Total
4	Agency Infrastructure Repair & Renovation	Requirements	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$3,000,000
		Receipts	\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$3,000,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	Boating Access Repair & Renovations	Requirements	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,400,000
		Receipts	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$5,400,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	Setzer Hatchery Building Renovation	Requirements	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
		Receipts	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	Setzer Hatchery Raceway Renovation	Requirements	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,500,000
		Receipts	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$4,500,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total 170-Wildlife Resources Commission		Requirements	\$3,150,000	\$2,400,000	\$3,900,000	\$2,400,000	\$900,000	\$900,000	\$13,650,000
		Receipts	\$3,150,000	\$2,400,000	\$3,900,000	\$2,400,000	\$900,000	\$900,000	\$13,650,000
		Appropriation	\$0	\$0	\$0	\$0	\$0	\$0	\$0