



# Six-Year Capital Improvement Plan 2023-29

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## Introduction and Background

The North Carolina Capital Improvement Plan (or Capital Plan) is a six-year plan that outlines capital needs for state government agencies and University of North Carolina (UNC) campuses. The Capital Plan includes needs related to repair and renovation projects, as well as needs related to real property acquisition, new construction, and facility rehabilitation. The Plan can also include broader capital needs in public institutions and infrastructure beyond state government. However, while the state has regularly provided capital funding for water and sewer projects, community colleges, and K-12 public schools, the primary responsibility for those capital needs lies with local governments.

The emphasis on long-range capital planning focuses attention on the current and future needs of the State and on balancing these needs with the State's fiscal resources. By providing a proposed schedule, cost estimates, and recommendations on the locations of public sector improvements, the Capital Plan provides decision makers with information concerning proposed facilities and their associated costs. The Capital Plan is intended to inform and become part of the Governor's Recommended Capital Improvement Budget.

This document lays out the process in creating the Capital Plan, the various funding sources, the criteria used to prioritize capital requests received from state government agencies, and a planned schedule for capital projects for state agencies and UNC campuses over the next six years.

## Capital Definitions

Capital Improvements are projects costing over \$300,000,<sup>1</sup> and are divided into two types:

- New Capital Projects:
  - Building Rehabilitation: projects which completely renovate a building, such as a project to double its useful life;
  - Land Acquisitions; or
  - New Building Construction or Acquisition.
  
- R&R Projects:
  - Repairs and renovations that do not construct new facilities or expand the square footage of existing buildings, or
  - Are included in the 13 categories of allowable projects under [G.S. 143C-8-13](#), including roof repairs and replacements, installation of new building systems, historical restoration, and building demolition among others.

The types of projects listed above are accounted for in a capital improvement budget code of a department or institution. No state agency may expend funds for the construction or renovation of any capital improvement project except as needed to comply with [Article 8](#) of the State Budget Act, or as otherwise authorized by the General Assembly.

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<sup>1</sup> Smaller projects are generally seen as maintenance and therefore funded through operating budgets specifically allocated for that purpose.

## Capital Plan Development Process

Agencies submit requests for capital funds for projects over \$300,000 through the capital improvement budget process, which is run by the Office of State Budget and Management (OSBM), as a key input into the overall annual budget. The Governor, as the Director of the Budget, reviews these requests and recommends specific projects to the General Assembly at the start of each biennium (in the Long Session budget). The Governor can also recommend projects in the second year of the biennium (in the Short Session).

While capital improvements are reviewed during the budget process, the Director of the Budget may authorize capital improvement projects outside of that process to address an emergency that threatens public health and safety; for an advance planning project; or for a university project funded entirely from non-General Fund sources after consultation with the Joint Legislative Commission on Governmental Operations.

In reviewing capital improvement requests and developing a Capital Plan, OSBM takes into consideration available funding, categories of capital needs, and criteria for prioritization.

### Capital Funding Sources

Until recently, North Carolina tended to fund major new capital projects via the issuance of public debt (usually in the form of General Obligation<sup>2</sup> bonds), which were then repaid over time from General Fund revenues, while funding R&R directly from the General Fund. While no new statewide (non-transportation) capital bonds have been authorized in North Carolina since the [2015 Connect NC Bond Act](#), this remains an important tool for many states in financing their capital needs.

Since 2019, North Carolina has been instead meeting the cost of new capital projects from the General Fund on a pay-as-you-go basis, using the State Capital and Infrastructure Fund (SCIF).

Alternative funding sources: A few agencies, including the Department of Environmental Quality (DEQ) and the Department of Public Safety (DPS), have specific capital needs that are funded either partly or in whole from federal receipts, or

#### State Capital and Infrastructure Fund

In 2017, the North Carolina General Assembly created the [State Capital and Infrastructure Fund \(SCIF\)](#) to fund debt service, R&R, and new capital projects from annual tax revenues, on a pay-as-you-go basis. Creation of the SCIF means that instead of issuing bonds and/or putting aside all the funding for a particular project up-front, funding is spread over the length of the planning and construction schedule. For example, the NCGA appropriated the \$215 million cost of the new Brody School of Medicine building at East Carolina University over four years, with \$75.25 million provided in the 2021-23 biennium, and \$139.75 million anticipated to be funded in the 2023-25 biennium, when the project will be completed.

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<sup>2</sup> General Obligation bonds are backed by the full faith and credit of the state, i.e. are a first call on the state's revenues. In contrast, 'Limited Obligation' bonds are not guaranteed by the State, but instead backed by a dedicated revenue source (for example, transportation bonds issued by the NC Department of Transportation are guaranteed by revenues that are hypothecated to the Highway Trust Fund).

from user fees. In the case of DEQ, this includes Water Resources Development Grants, and for DPS, National Guard projects. UNC campuses also fund some projects from their own resources including receipts, endowment income, and alumni donations. Campuses also have the freedom to borrow money by issuing bonds which are secured by future receipts.<sup>3</sup>

In addition to the SCIF and these alternative sources, the state has other potential mechanisms for funding capital projects. Two important ones are:

- a) Funding from the Education Lottery for K-12 public school capital; and
- b) The [Clean Water and Drinking Water Reserve, is a dedicated mechanism established in SL 2022-74](#) for funding water and sewer projects across the state. This reserve builds on [existing revolving loan and limited debt forgiveness programs](#) administered by the state but is 80% funded by the federal government.

### Existing Capital Appropriations

The majority of state capital projects funded by the Connect NC Bond have now been completed or are in the final stages of completion. As a result, most capital projects now underway or being planned were funded in the previous (2021-2023) biennium in either the 2021 or 2022 budget bills (respectively, [SL 2021-180](#) and [SL 2022-74](#)), although a small number were started in the 2019-2021 biennium ([SL 2020-81](#)).

The state budgets in both 2021 and 2022 set out funding expectations for the SCIF for a six-year period. While funding was committed for the 2021-2023 biennium, the plans for later years are not commitments, but rather plans that are subject to cash availability and the decisions of the state Senate and House at the time. The funding source for these projects is the SCIF, and Table 1 sets out the base funding for the SCIF anticipated for each year.

**Table 1: Base SCIF Funding, 2021-2026<sup>4</sup>**

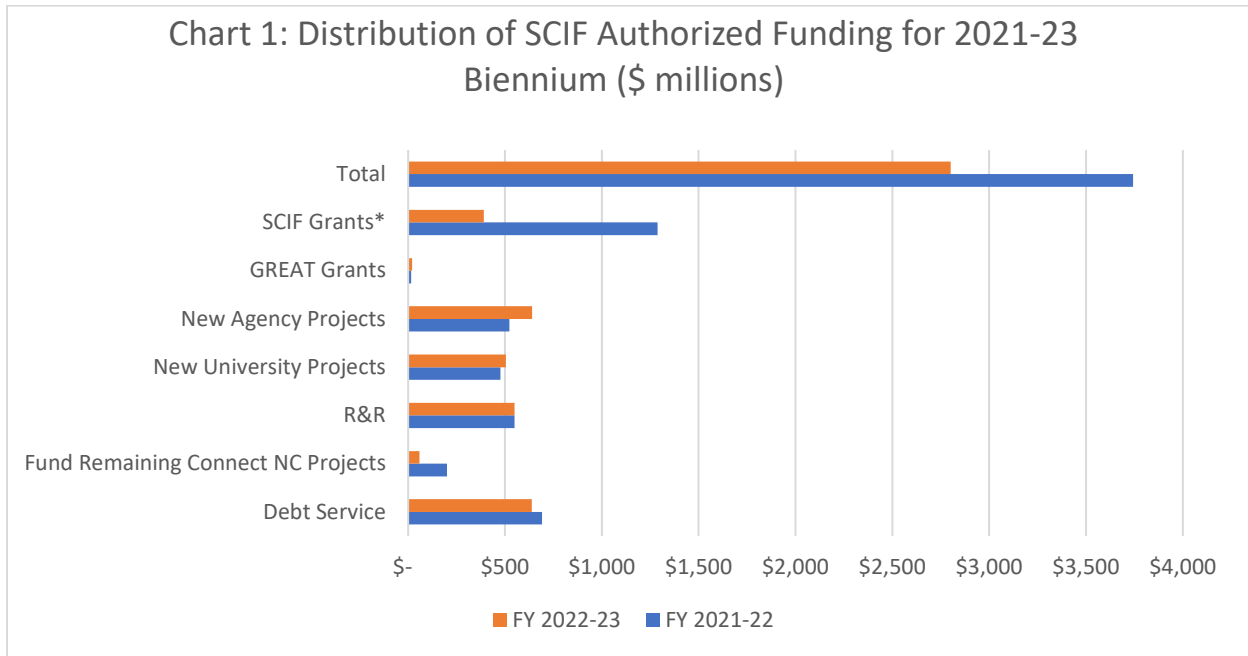
Fiscal Year	2021-22	2022-23	2023-24	2024-25	2025-26	Thereafter
<b>Funding (\$ billions)</b>	1.300	1.366	1.413	1.461	1.120	Grows by 3.5% annually

On top of these base amounts, the availability of additional one-time monies – principally because of unanticipated over-collections of tax revenue in the prior year and additional federal funding during the COVID-19 pandemic – allowed the authorization of further capital expenditures of \$2.349 billion in FY 2021-22 and \$1.817 billion in FY 2022-23.

<sup>3</sup> For example, student housing is often funded by bonds secured against student rental income, while athletics facilities can be funded by bonds secured against athletics fees paid by students.

<sup>4</sup> [G.S.143C-4-3.1](#)

Chart 1 below breaks down total SCIF spending authorizations (i.e., base plus one-time funding) in the 2021-23 biennium across different spending categories.



\*SCIF Grants were made to community colleges, airports, local governments, school systems, and non-profit and for-profit organizations. GREAT grants fund rural broadband projects across the state.

The 2021 and 2022 appropriation acts provided additional, non-SCIF capital funding as follows:

- a) \$275 million in FY 2021-22 and \$358 million in 2022-23 from the Education Lottery for K-12 school capital projects; and
- b) \$1.5 billion in FY 2021-22 and \$326 million in 2022-23, allocated to help local authorities meet the costs of water and sewer projects across the state.

OSBM has distributed significant amounts of funding and projects are progressing using the SCIF funds provided in the 2021-23 biennium:

- a) \$1.15 billion of the \$1.16 billion in SCIF grants from the 2021-22 budget, and \$378 million of the \$410 million in grants from the 2022-23 budget has been distributed, the vast majority in line with the timing requirements in the budget bills. OSBM is holding the remaining funds because of the grant recipient’s internal reasons, because recipients have not fully submitted all their statutorily required documents, or because a technical correction to the SCIF project appropriation is required.
- b) All R&R funding has been allocated to projects that have either been completed or are under way.

- c) For new agency and university projects (excluding R&R), \$430 million was allocated by the end of FY 2023. Allocations are anticipated to ramp up significantly over the next two years and then gradually tail off as projects are completed. This pattern is in line with prior experience with bond-funded capital projects.

## Considerations

In developing the Capital Plan for 2023-29, OSBM considered capital needs across state government in four distinct categories:

- a) Repairs and Renovations (R&R): OSBM collects information on state agencies' R&R needs, while the UNC System Office does the same for UNC campuses.
- b) New capital projects and major renovation projects: a more detailed process is used to collect information on major capital works proposed by state agencies and UNC campuses. For the 2023-25 biennium, NCCCS has also provided information on a number of potential large capital projects. These projects will support community colleges in creating training programs to equip North Carolinians for employment where private firms are making major investments in the state.
- c) K-12 Public Schools: The Department of Public Instruction (DPI) is responsible for collating a list of capital needs in K-12 public schools to inform discussions about state support, alongside local authorities, for investment in public school capital.
- d) Agency-Specific Needs: As noted earlier, a few agencies, including DEQ, DPS, and the Wildlife Resources Commission (WRC) have specific capital needs that are funded either partly or in whole from federal receipts, or from user / customer fees.

OSBM has collected information from state agencies and the UNC System on both R&R and new capital / major renovation needs over the 2023-29 period.

- a) State agencies support each request by completing a Worksheet III form in the North Carolina Integrated Budget Information System (IBIS). This sets out background information on the project, including why it is needed, together with estimates of the total project cost and cashflow requirements. Each request also includes an OC-25 Cost Estimate Worksheet. This worksheet sets out the basis for the project cost calculations and must be signed off by the State Construction Office to provide external certification that the project can be completed within the budget requested.
- b) For UNC campuses, the UNC System Office runs a similar process and makes recommendations on capital needs to the UNC Board of Governors. Once the Board agrees to the recommendations, they are sent to OSBM and the NC General Assembly for consideration in the budget.

## Prioritization Criteria

The State Budget Act requires at least four main criteria to be considered in evaluating new construction:

- 1) Preservation, adequacy, and use of existing facilities.
- 2) Health and safety considerations.
- 3) Operational efficiencies.
- 4) Projected demand for governmental services.

With a large volume of capital requests, OSBM has had to further prioritize projects across the six years of the Capital Plan, with some requests likely to require additional funding to reach completion beyond the six-year time frame. In proposing the Capital Plan, OSBM used the following prioritization order:

- 1) Projects that mitigate issues of life and safety.
- 2) Legal and legislative required projects, which could relate to facility improvements ordered by a court, upgrades to meet ADA requirements, or projects where a timeline is set in statute.
- 3) Time-sensitive projects, like those requests where an existing facility needs to be vacated by a particular date, requiring a new replacement facility to be in place.
- 4) Completion of projects already under way. This criterion is particularly important given the 'pay as you go' approach engendered in the SCIF. This priority includes consideration of requests for additional resources which have arisen because of unexpected events like high levels of inflation.
- 5) Repairs and Renovations (R&R)
  - First, to address the backlog of R&R that has arisen over time; and
  - Second, to ensure sufficient funding for new R&R projects to avoid higher running and future repair costs, and also to maximize the usable lifespan of buildings.

While funding over the 2021-23 biennium has cleared a significant proportion of the backlog of R&R across agencies and campuses, further funding will be required over the next six years to continue to clear the backlog and address new needs.

After addressing project needs relating to these specific criteria, the Capital Plan provides funding to the highest priority projects across agencies and campuses, providing a fair distribution of resources over the six-year timeframe of the plan and reflecting capacity to undertake new projects on a timely basis. OSBM also considers the geographical spread of projects, seeking to ensure that funding is allocated across the state as much as possible, while acknowledging that the location of many state agencies' principal offices in Raleigh may require higher spending relative to population size.

## Capital Needs 2023-29

Based on the submissions received from state agencies, the UNC System and the NC Community College System, there remain significant capital needs beyond those funded in the 2021-2023 biennium, which are addressed in the Capital Plan:

- State agency facilities across North Carolina often need major refurbishment programs. Some older facilities need to be repaired, updated, or replaced, e.g. updates to many of the state’s healthcare facilities, and the replacement of the aviary at the NC Zoo. Other needs include improved and expanded facilities, particularly at NC state parks and museums which both educate and contribute to the high quality of life in our state. Also, many aging buildings in the downtown Raleigh government complex need to be updated or, in some cases, replaced.
- The UNC System requires further funding to support its continued refurbishment of existing buildings, as well as targeted investments in new buildings for priorities like the new Brody School of Medicine and Western Carolina Engineering Building.
- Investments are needed in UNC and NCCCS campuses to support the expansion of the healthcare workforce to meet major challenges across the state. These challenges include a growing population of older adults, Medicaid expansion, and addressing the long-standing under-provision of health services in rural areas.
- North Carolina’s universities and community colleges need capital as well as operating funds to establish programs related to high-demand workforce areas such as engineering, computer science, and data science. These programs are urgently needed to upskill our workforce to take advantage of the new economic opportunities arising from our growing state economy.
- While K-12 public schools have received funding from the Education Lottery funds (including, as noted above, \$358 million in 2022-23), DPI’s 2020-21 Facility Needs Survey points to a total statewide need of \$12.8 billion over the next five years. Tier 3 counties, where much of the state’s population growth is concentrated, are not eligible for Lottery funding, and many students are still in temporary classrooms. These classrooms are not as secure as permanent buildings, raising potential safety concerns.

Looking more broadly at the state’s infrastructure, significant water and sewer needs remain across North Carolina. In 2016-17, these needs were estimated at between \$17 billion and \$26 billion over the next 20 years. This number has likely increased, and work is currently under way to produce an updated estimate. Legislators appropriated substantial funding in the last biennium at both state and federal levels that will help address this increased need, but further investment will likely be needed. To further illustrate the scale of need, the Department of Environmental Quality’s Division of Water Infrastructure received over \$3.1 billion in requests through the Spring 2022 funding applications, and over \$2.7 billion in funding requests through the Fall 2022 funding applications, but these do not reflect total needs across the state, or even the total needs of the utilities that applied for funding.

## Governor’s Capital Priorities 2023-29

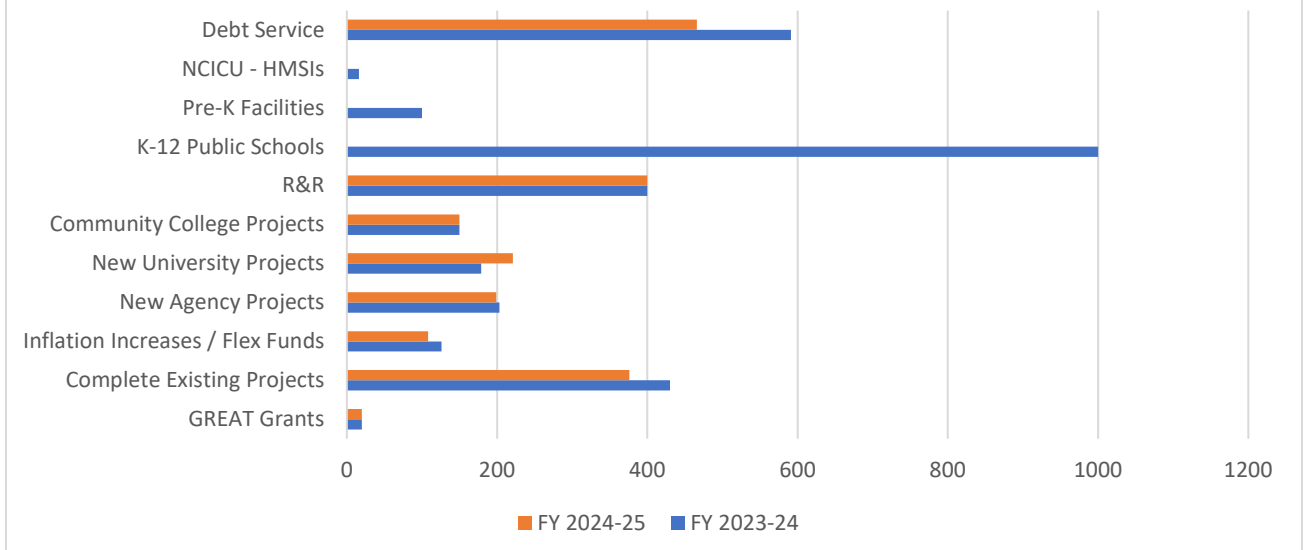
The availability of significant one-time funds, in addition to existing planned funding and falling debt service costs, enables the state to address all the needs outlined above in this Six Year Capital Plan.



Detailed proposals, including funding levels and timelines, for all projects can be found in Appendix A. Highlights from the Governor's proposed budget include:

- \$1 billion for K-12 public schools, to provide additional support to local governments in their efforts both to improve the quality of school and facilities and to expand capacity to meet the demands of a growing population.
- \$100M for new Pre-K facilities to expand access to high quality, affordable education and childcare.
- \$200 million to address R&R backlogs on UNC campuses and in state agency facilities in all six years of the capital plan, in addition to \$100 million per year for R&R and capital funding at community colleges.
- Major new capital investments across UNC and state government:
  - In addition to a range of major refurbishment projects across UNC campuses, the Plan funds a new Health and Human Sciences Building at NC A&T University, a Health Sciences Center and the renovation of the Givens Performing Arts Center at UNC Pembroke, and a new engineering building at Western Carolina University. The Plan also funds the second phases of major renovations of Mann Hall and Dabney Hall at NC State University, as well as the completion of the Nursing and Business School projects and a new Law School at UNC Chapel Hill.
  - A new Personnel Training and Records Center in the downtown state government complex in downtown Raleigh. This investment will provide swing space to enable the refurbishment and rebuilding of parts of the downtown complex, before becoming the permanent new training and records center for state government.
  - \$100 million in additional funding – to be matched with a further \$50 million of private funding – for the completion of renovations and expansion plans at the NC Museum of History.
  - Funding to address long-standing refurbishment needs at NC DHHS Hospitals and Development Centers, and Alcohol and Drug Abuse Treatment facilities across the state, including at the O'Berry, Murdoch, and J Iverson Riddle facilities.
  - Investments in public safety, including State Highway Patrol facilities and Emergency Management facilities.
  - State match for Water Resources Development Grants for multiple projects along North Carolina's rivers and coastline.
  - \$60 million in funding for the new aviary exhibit at the North Carolina Zoo in Asheboro.
  - Funding for renovating North Carolina's aquariums, and to renovate and expand historical and cultural sites across the state.

Chart 2: Proposed SCIF Funding Distribution, 2023-25 Biennium  
(\$ millions)



# Appendix A

Public School Capital Allocation Methodology 2023-24				
Allocation Methodology				
\$1,000,000,000				
	Base Amount	\$115,000,000	(\$1,000,000 per LEA)	
	ADM	\$885,000,000		
LEA	Allocation Total	LEA	Allocation Total	
1	Alamance-Burlington Schools	\$ 15,229,800	Mooreville Graded School District	\$ 4,774,677
2	Alexander County Schools	\$ 3,836,462	Jackson County Schools	\$ 3,228,741
3	Alleghany County Schools	\$ 1,866,340	Johnston County Schools	\$ 24,658,150
4	Anson County Schools	\$ 2,899,531	Jones County Schools	\$ 1,649,434
5	Ashe County Schools	\$ 2,735,889	Lee County Schools	\$ 6,819,882
6	Avery County Schools	\$ 2,167,313	Lenoir County Public Schools	\$ 6,275,050
7	Beaufort County Schools	\$ 4,741,307	Lincoln County Schools	\$ 8,343,999
8	Bertie County Schools	\$ 2,117,258	Macon County Schools	\$ 3,831,970
9	Bladen County Schools	\$ 3,450,780	Madison County Schools	\$ 2,355,983
10	Brunswick County Schools	\$ 9,286,706	Martin County Schools	\$ 2,620,377
11	Buncombe County Schools	\$ 15,162,418	McDowell County Schools	\$ 4,587,291
12	Asheville City Schools	\$ 3,591,962	Charlotte-Mecklenburg Schools	\$ 91,762,945
13	Burke County Schools	\$ 8,336,940	Mitchell County Schools	\$ 2,112,124
14	Cabarrus County Schools	\$ 23,250,186	Montgomery County Schools	\$ 3,246,709
15	Kannapolis City Schools	\$ 4,459,586	Moore County Schools	\$ 9,300,182
16	Caldwell County Schools	\$ 7,767,080	Nash-Rocky Mount Schools	\$ 10,161,388
17	Camden County Schools	\$ 2,223,786	New Hanover County Schools	\$ 17,097,886
18	Carteret County Public Schools	\$ 6,128,093	Northampton County Schools	\$ 1,779,065
19	Caswell County Schools	\$ 2,405,397	Onslow County Schools	\$ 18,838,268
20	Catawba County Schools	\$ 10,923,768	Orange County Schools	\$ 5,573,635
21	Hickory City Schools	\$ 3,429,603	Chapel Hill-Carrboro City Schools	\$ 8,320,897
22	Newton Conover City Schools	\$ 2,791,720	Pamlico County Schools	\$ 1,769,439
23	Chatham County Schools	\$ 6,749,933	Elizabeth City-Pasquotank Public Schools	\$ 4,014,864
24	Cherokee County Schools	\$ 2,963,063	Pender County Schools	\$ 7,891,577
25	Edenton-Chowan Schools	\$ 2,169,880	Perquimans County Schools	\$ 2,049,876
26	Clay County Schools	\$ 1,798,317	Person County Schools	\$ 3,772,931
27	Cleveland County Schools	\$ 9,986,195	Pitt County Schools	\$ 16,110,259
28	Columbus County Schools	\$ 4,304,286	Polk County Schools	\$ 2,329,672
29	Whiteville City Schools	\$ 2,318,121	Randolph County Schools	\$ 10,763,976
30	Craven County Schools	\$ 9,080,067	Asheboro City Schools	\$ 3,816,569
31	Cumberland County Schools	\$ 32,332,000	Richmond County Schools	\$ 5,182,178
32	Currituck County Schools	\$ 3,861,490	Public Schools of Robeson County	\$ 14,303,137
33	Dare County Schools	\$ 4,236,262	Rockingham County Schools	\$ 8,038,534
34	Davidson County Schools	\$ 12,456,228	Rowan-Salisbury Schools	\$ 12,556,338
35	Lexington City Schools	\$ 2,873,220	Rutherford County Schools	\$ 5,677,596
36	Thomasville City Schools	\$ 2,381,011	Sampson County Schools	\$ 5,985,628
37	Davie County Schools	\$ 4,845,909	Clinton City Schools	\$ 2,864,878
38	Duplin County Schools	\$ 7,163,209	Scotland County Schools	\$ 4,494,881
39	Durham Public Schools	\$ 20,980,375	Stanly County Schools	\$ 6,539,444
40	Edgecombe County Public Schools	\$ 4,387,070	Stokes County Schools	\$ 4,553,279
41	Winston Salem/Forsyth County Schools	\$ 34,278,377	Surry County Schools	\$ 5,601,230
42	Franklin County Schools	\$ 5,977,286	Elkin City Schools	\$ 1,779,706
43	Gaston County Schools	\$ 20,174,999	Mount Airy City Schools	\$ 2,086,455
44	Gates County Schools	\$ 1,940,781	Swain County Schools	\$ 2,158,971
45	Graham County Schools	\$ 1,705,907	Transylvania County Schools	\$ 3,067,024
46	Granville County Schools	\$ 5,259,827	Tyrrell County Schools	\$ 1,311,883
47	Greene County Schools	\$ 2,718,562	Union County Public Schools	\$ 27,483,061
48	Guilford County Schools	\$ 44,374,130	Vance County Schools	\$ 4,189,416
49	Halifax County Schools	\$ 2,332,239	Wake County Schools	\$ 102,773,168
50	Roanoke Rapids City Schools	\$ 2,696,102	Warren County Schools	\$ 2,110,841
51	Weldon City Schools	\$ 1,408,143	Washington County Schools	\$ 1,678,954
52	Harnett County Schools	\$ 13,690,923	Watauga County Schools	\$ 3,977,002
53	Haywood County Schools	\$ 5,169,985	Wayne County Public Schools	\$ 12,137,928
54	Henderson County Schools	\$ 9,237,934	Wilkes County Schools	\$ 6,355,267
55	Hertford County Schools	\$ 2,511,283	Wilson County Schools	\$ 7,537,340
56	Hoke County Schools	\$ 6,564,472	Yadkin County Schools	\$ 4,216,369
57	Hyde County Schools	\$ 1,288,138	Yancey County Schools	\$ 2,278,975
58	Iredell-Statesville Schools	\$ 14,185,058	<b>Total</b>	<b>\$ 1,000,000,000</b>

**STATE AGENCY CAPITAL PROPOSALS 2023-29**

Key: Projects already funded in gray

	Agency	Project Title	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total Project Authorization
1	LTG	Hawkins-Hartness Carriage House Conversion to Conference Rooms	\$788,000	\$0	\$0	\$0	\$0	\$0	\$788,000
2	<b>LTG Total</b>		<b>\$788,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$788,000</b>
3	DACS	Supplement to Region1 HQ in Duplin Co.	\$1,850,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,350,000
4	DACS	Supplement to tidewater Research Swine Station	\$1,900,000	\$1,500,000	\$0	\$0	\$0	\$0	\$3,400,000
5	DACS	Overflow Parking at Steve Troxler Agricultural Sciences Center	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
6			\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	DACS	Planning Funds for Western NC Farmer's Market	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
8	DACS	Improvements to the Raleigh State Farmer's Market	\$3,000,000	\$2,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$13,000,000
9	DACS	Pesticide storage, loading and cleaning facilities, Multiple Locations	\$750,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,750,000
10	DACS	New Administrative Office, Cherry Research Station	\$749,000	\$0	\$0	\$0	\$0	\$0	\$749,000
11	DACS	Griffith Forest Center Central Warehouse and Office	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
12	DACS	Maintenance Shop Replacement at D-6 HQ in Cumberland County	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000
13	DACS	New maintenance shop facilities for 7 research stations	\$0	\$0	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
14	DACS	Bridge at Piedmont Research Station	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
15	DACS	Multipurpose Facilities at 8 Stations	\$0	\$0	\$2,000,000	\$2,000,000	\$2,200,000	\$0	\$6,200,000
16	DACS	New NCFs County Offices, Region 3	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$3,000,000
17	DACS	Tuttle Educational State Forest Office and Education Center	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
18	DACS	New D12 HQ and Shop	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000
19	<b>DACS Total</b>		<b>\$4,699,000</b>	<b>\$3,750,000</b>	<b>\$13,750,000</b>	<b>\$17,500,000</b>	<b>\$4,700,000</b>	<b>\$1,000,000</b>	<b>\$45,399,000</b>
20	DEQ	WRDG Carolina Beach CSDM	\$911,667	\$0	\$0	\$0	\$0	\$0	\$911,667
21	DEQ	WRDG Holden Beach CSDR	\$750,000						\$750,000
22	DEQ	WRDG Ocean Isle CSDM	\$27,784						\$27,784
23	DEQ	WRDG State and Local Projects	\$3,000,000	\$3,000,000					\$6,000,000
24	DEQ	WRDG NRCS-EQUIP Projects	\$2,000,000						\$2,000,000
25	DEQ	WRDG Manteo Old House Channel	\$2,700,000	\$2,700,000					\$5,400,000

**STATE AGENCY CAPITAL PROPOSALS 2023-29**

Key: Projects already funded in gray

	Agency	Project Title	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total Project Authorization
26	DEQ	WRDG Dan River Regional Water Supply Project	\$107,667						\$107,667
27	DEQ	WRDG Cape Fear River Basin Flood Mitigation	\$1,500,000						\$1,500,000
28	DEQ	Remaining Funds for DEQ Reedy Creek Lab	\$22,000,000	\$13,750,000	\$0	\$0	\$0	\$0	\$35,750,000
29	DEQ	Reedy Creek Addition	\$10,957,800	\$15,000,000	\$25,000,000	\$17,692,500	\$0	\$0	\$68,650,300
30	<b>DEQ Total</b>		<b>\$21,954,918</b>	<b>\$20,700,000</b>	<b>\$25,000,000</b>	<b>\$17,692,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$121,097,418</b>
31									
32	DOA / OSBM	New Administration Office Building	\$88,000,000	\$0	\$0	\$80,000,000	\$52,000,000		\$220,000,000
33	DOA	Personnel Training and Records Center	\$12,000,000	\$45,172,000	\$45,000,000	\$0	\$0	\$0	\$102,172,000
34	DOA	Parking Garage Renovation	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000
35	DOA	DOA Services Campus	\$0	\$1,500,000	\$20,244,000	\$12,000,000	\$0	\$0	\$33,744,000
36	DOA	DHHS DIT Backbone Equipment	\$14,177,000	\$0	\$0	\$0	\$0	\$0	\$14,177,000
37	DOA	Bicentennial Mall Replacement	\$0	\$0	\$250,000	\$2,000,000	\$8,899,900	\$0	\$11,149,900
38	DOA	Phillips Building Conversion to FMD Shops	\$0	\$0	\$3,675,000	\$0	\$0	\$0	\$3,675,000
39	DOA	Agriculture Building Major Renovation	\$0	\$0	\$9,000,000	\$82,923,000	\$0	\$0	\$91,923,000
40	DOA	State Records Center Major Renovation	\$0	\$0	\$5,000,000	\$42,671,000	\$0	\$0	\$47,671,000
41	DOA	Dobbs Building Major Renovation	\$0	\$0	\$0	\$0	\$7,000,000	\$61,740,000	\$68,740,000
42	DOA	Jones Street - Streetscape Enhancements	\$0	\$0	\$0	\$0	\$0	\$0	\$0
43	DOA	Cooper Building Agency Relocation and Building Demolition	\$0	\$0	\$0	\$0	\$0	\$8,224,000	\$8,224,000
44	DOA	Brown Rogers Building Renovation	\$0	\$0	\$467,000	\$7,000,000	\$0	\$0	\$7,467,000
45	DOA	Shore Building - Major Renovation	\$0	\$0	\$2,000,000	\$17,051,000	\$0	\$0	\$19,051,000
46	DOA	Archdale Building Replacement	\$0	\$0	\$0	\$20,000,000	\$90,000,000	\$150,903,000	\$260,903,000
47	DOA		\$0	\$0	\$0	\$0	\$0	\$0	\$0
48	DOA	Remaining Funds for new DHHS HQ	\$54,000,000	\$64,000,000	\$0	\$0	\$0	\$0	\$118,000,000
49									
50	<b>DOA Total</b>		<b>\$26,177,000</b>	<b>\$46,672,000</b>	<b>\$165,636,000</b>	<b>\$255,645,000</b>	<b>\$105,899,900</b>	<b>\$220,867,000</b>	<b>\$1,026,896,900</b>
51									
52	WRC	4U03 41709 Setzer Hatchery Revision	\$8,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$20,000,000
53	<b>WRC Total</b>		<b>\$8,000,000</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>
54									
55	DPS	JJ - Cabarrus YDC Perimeter Fence Modifications	\$1,186,000	\$0	\$0	\$0	\$0	\$0	\$1,186,000

**STATE AGENCY CAPITAL PROPOSALS 2023-29**

Key: Projects already funded in gray

	Agency	Project Title	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total Project Authorization
56		Receipts	\$300,000	\$0	\$0	\$0	\$0	\$0	
57		Appropriation	\$886,000	\$0	\$0	\$0	\$0	\$0	\$886,000
58	DPS	JJ Cabarrus New Modular Office	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000
59	DPS	Samarcand - Training Academy for Safer Schools	\$15,000,000	\$15,000,000	\$7,008,000	\$0	\$0	\$0	\$37,008,000
60	DPS	NG - Winston Salem FMS 7 Storage Building HAZMAT/POL	Requirements \$1,112,832	\$0	\$0	\$0	\$0	\$0	
61		Receipts	\$834,624	\$0	\$0	\$0	\$0	\$0	
62		Appropriation	\$278,208	\$0	\$0	\$0	\$0	\$0	\$278,208
63	DPS	NG - Winston-Salem FMS 7 Storage Building	Requirements \$1,000,000	\$0	\$0	\$0	\$0	\$0	
64		Receipts	\$750,000	\$0	\$0	\$0	\$0	\$0	
65		Appropriation	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
66	DPS	NG - Louisburg Readiness Center CIP	Requirements \$8,666,667	\$0	\$0	\$0	\$0	\$0	
67		Receipts	\$5,000,000	\$0	\$0	\$0	\$0	\$0	
68		Appropriation	\$3,666,667	\$0	\$0	\$0	\$0	\$0	\$3,666,667
69	DPS	SHP Cadet Dormitory 1	\$3,706,000	\$11,069,500	\$11,069,500	\$0	\$0	\$0	\$25,845,000
70	DPS	EM - Badin Logistics Support Center Shed	\$527,000	\$0	\$0	\$0	\$0	\$0	\$527,000
71	DPS	EM - Badin Warehouse Expansion	\$1,000,000	\$2,024,414	\$2,024,414	\$0	\$0	\$0	\$5,048,828
72	DPS	SBI - Logistics Building Phase 1	\$2,028,500	\$5,927,250	\$5,927,250	\$0	\$0	\$0	\$13,883,000
73	DPS	EM - Badin Warehouse Expansion and Lot Acquisition	\$0	\$4,198,414	\$0	\$0	\$0	\$0	\$4,198,414
74	DPS	Samarcand - Live Fire Training Building Supplemental	\$3,200,000	\$1,202,919	\$0	\$0	\$0	\$0	\$4,402,919
75	DPS	SHP - Training Building	\$0	\$0	\$0	\$1,261,000	\$3,981,000	\$3,981,000	\$9,223,000
76	DPS	SBI Logistics Building - Phase 2	\$0	\$0	\$0	\$2,784,000	\$8,790,000	\$8,790,000	\$20,364,000
77	DPS	SHP Auditorium and Classroom Building	\$0	\$0	\$0	\$3,662,000	\$10,463,500	\$10,463,500	\$24,589,000
78	DPS	NG - Constable Building Restoration	\$8,214,291	\$8,214,291	\$0	\$0	\$0	\$0	\$16,428,582
79	DPS	New 48-Bed Youth Detention Center	\$600,000	\$10,000,000	\$29,850,000	\$0	\$0	\$0	\$40,450,000
80	DPS	SHP TSP Building Supplemental		\$519,000	\$3,227,000	\$0	\$0	\$0	\$3,746,000
81	DPS	Remaining Funds for Samarcand Driving Track	\$0	\$11,409,000	\$0	\$0	\$0	\$0	\$11,409,000
82	DPS	Remaining Funds for SBI HQ and Building 12 Renovation	\$32,653,000	\$20,408,000	\$0	\$0	\$0	\$0	\$53,061,000
<b>83</b>	<b>DPS Total</b>		<b>\$40,046,666</b>	<b>\$57,636,788</b>	<b>\$59,106,164</b>	<b>\$7,707,000</b>	<b>\$23,234,500</b>	<b>\$23,234,500</b>	<b>\$210,965,618</b>
84									
85	DHHS	WBJ-New Medical Office Building	\$0	\$1,352,000	\$0	\$0	\$0	\$0	\$1,352,000

**STATE AGENCY CAPITAL PROPOSALS 2023-29**

Key: Projects already funded in gray

	Agency	Project Title	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total Project Authorization
86	DHHS	BH-New Maintenance & Warehouse Facility	\$5,983,000	\$0	\$0	\$0	\$0	\$0	\$5,983,000
87	DHHS	CH-New Maintenance Building	\$5,405,000	\$0	\$0	\$0	\$0	\$0	\$5,405,000
88	DHHS	JIRDC-Renovate Cedar Cottage	\$12,722,000	\$0	\$0	\$0	\$0	\$0	\$12,722,000
89	DHHS	Murdoch-Briarwood Cottage Renovation	\$0	\$12,792,000	\$0	\$0	\$0	\$0	\$12,792,000
90	DHHS	OBerry-ELC-3 Building Renovation	\$0	\$0	\$11,703,000	\$0	\$0	\$0	\$11,703,000
91	DHHS	JIRDC-Willow Cottage Renovations	\$12,375,600	\$0	\$0	\$0	\$0	\$0	\$12,375,600
92	DHHS	JUH: Renovate Building 48	\$0	\$6,806,000	\$0	\$0	\$0	\$0	\$6,806,000
93	DHHS	Murdoch-Arbor Cottage Renovation	\$0	\$0	\$0	\$10,327,200	\$0	\$0	\$10,327,200
94	DHHS	JIRDC-Renovate Evergreen Cottage	\$0	\$0	\$0	\$6,795,600	\$0	\$0	\$6,795,600
95	DHHS	JIRDC-Renovate Mimosa Cottage	\$0	\$0	\$0	\$4,995,600	\$0	\$0	\$4,995,600
<b>96</b>	<b>DHHS Total</b>		<b>\$36,485,600</b>	<b>\$20,950,000</b>	<b>\$11,703,000</b>	<b>\$22,118,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,257,000</b>
97	DNCR	Remaining Funds for Museum of History Phase 1	\$22,000,000	\$15,000,000	\$0	\$0	\$0	\$0	\$37,000,000
98	DNCR	NC Museum of History Renovations & Expansion	Requirements	\$25,000,000	\$25,000,000	\$25,000,000	\$50,000,000	\$25,000,000	\$0
99			Receipts	\$0	\$25,000,000	\$0	\$25,000,000	\$0	\$0
100			Appropriation	\$25,000,000	\$0	\$25,000,000	\$25,000,000	\$25,000,000	\$0
101	DNCR	NC Aquariums - Fort Fisher Aquarium Renovation and Expansion	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$30,000,000
102	DNCR	NC Zoological Park - New Aviary Exhibit Building	\$3,000,000	\$3,000,000	\$30,000,000	\$24,000,000	\$0	\$0	\$60,000,000
103	DNCR	Town Creek Indian Mound State Historic Site - Visitor Center and Exhibit Improvements	\$500,000	\$5,000,000	\$0	\$0	\$0	\$0	\$5,500,000
104	DNCR	State Historic Sites - Three New Visitor Centers	\$2,000,000	\$7,721,240	\$7,000,000	\$0	\$0	\$0	\$16,721,240
105	DNCR	Bentonville State Historic Site - New Visitor Center	\$0	\$0	\$0	\$0	\$600,000	\$5,200,000	\$5,800,000
106	DNCR	Energy Savings Equipment - Owner Purchased Equipment for ESCO	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
107	DNCR	African American Monument at the State Capitol	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
108	DNCR	Beaufort Maritime Museum Education Center	Requirements	\$0	\$0	\$0	\$11,200,000	\$0	\$0
109			Receipts	\$0	\$0	\$0	\$1,200,000	\$0	\$0
110			Appropriation	\$0	\$0	\$0	\$10,000,000	\$0	\$0
111	DNCR	Hanging Rock State Park - Vade Mecum	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000

**STATE AGENCY CAPITAL PROPOSALS 2023-29**

Key: Projects already funded in gray

	Agency	Project Title	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total Project Authorization
112	DNCR	NC Aquariums - Gallants Channel Animal Rescue Facility	\$0	\$1,000,000	\$6,500,000	\$0	\$0	\$0	\$7,500,000
113	DNCR	Historic Sites - Thomas Day House (Site Development)	\$600,000	\$3,400,000	\$0	\$0	\$0	\$0	\$4,000,000
114	DNCR	Charlotte Hawkins Brown State Historic Site - Economic and Community Feasibility Study	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
115	DNCR	Lake Waccamaw State Park - New Campground	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
116	DNCR	Lower Haw SNA - New Access	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000
117	DNCR	Lumber River - Wire Pasture Access Development	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
118	DNCR	Merchants Millpond State Park - Campground Improvements	\$0	\$0	\$0	\$0	\$3,600,000	\$0	\$3,600,000
119	DNCR	Charlotte Hawkins Brown SHS - Galen Stone, Eliot, and Reynolds Halls Renovations	\$0	\$3,000,000	\$8,500,000	\$8,000,000	\$0	\$0	\$19,500,000
120	DNCR	Charlotte Hawkins Brown - Cottages (3) Restoration	\$150,000	\$850,000	\$0	\$0	\$0	\$0	\$1,000,000
121									
122	DNCR	Museum of Natural Science - Mary Ann Britain Education Center	Requirements	\$2,250,000	\$0	\$0	\$0	\$0	\$0
123			Receipts	\$1,640,000	\$0	\$0	\$0	\$0	\$0
124			Appropriation	\$610,000	\$0	\$0	\$0	\$0	\$610,000
125	DNCR	NC Zoo - Service Support Parking Expansion	\$0	\$0	\$250,000	\$1,250,000	\$0	\$0	\$1,500,000
126	DNCR	State Parks - New Access Areas (Multiple Sites)	\$0	\$0	\$1,000,000	\$7,930,000	\$0	\$0	\$8,930,000
127	DNCR	Roanoke Island Aquarium - STAR Center Expansion	\$0	\$0	\$0	\$0	\$1,000,000	\$6,500,000	\$7,500,000
128	DNCR	Pine Knoll Shores Aquarium - Otter Expansion	\$0	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000
129	DNCR	Roanoke Island Aquarium - Workshop, Garage, and Storage Additions	\$0	\$0	\$0	\$0	\$150,000	\$1,350,000	\$1,500,000
130	DNCR	Tryon Palace - Palace Fence Replacement	\$0	\$0	\$0	\$0	\$350,000	\$3,150,000	\$3,500,000
131	DNCR	NC Zoo - New Maintenance Facility	\$0	\$0	\$0	\$0	\$800,000	\$7,200,000	\$8,000,000
132	DNCR	Museum of Natural Sciences - Greenhouse at Wet Labs	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000



**STATE AGENCY CAPITAL PROPOSALS 2023-29**

Key: Projects already funded in gray

	Agency	Project Title	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total Project Authorization
133	DNCR	NC Aquariums - Relocate and Renovate Oregon Inlet Lifesaving Station	\$0	\$0	\$100,000	\$650,000	\$0	\$0	\$750,000
<b>134</b>	<b>DNCR Total</b>		<b>\$46,760,000</b>	<b>\$24,221,240</b>	<b>\$89,450,000</b>	<b>\$66,980,000</b>	<b>\$46,700,000</b>	<b>\$40,200,000</b>	<b>\$314,311,240</b>
135									
136	DAC	Stun Fencing	\$4,776,392	\$9,607,804	\$9,607,804	\$0	\$0	\$0	\$23,992,000
137	DAC	Facilities Management Office Renovation	\$1,330,338	\$3,410,831	\$3,410,831	\$0	\$0	\$0	\$8,152,000
138	DAC	DARTCenter - Exterior Envelope Repairs	\$303,612	\$2,656,601	\$0	\$0	\$0	\$0	\$2,960,212
139	DAC	Sampson CC Gatehouse	\$1,521,000	\$0	\$0	\$0	\$0	\$0	\$1,521,000
140	DAC	Arledge Building Modifications and Shop Building	\$0	\$1,032,000	\$6,428,000	\$0	\$0	\$0	\$7,460,000
141	DAC	Gaston CC Modular Medical Office	\$1,078,000	\$0	\$0	\$0	\$0	\$0	\$1,078,000
142	DAC	Eastern CI Drainage & Paving	\$2,394,178	\$2,000,000	\$0	\$0	\$0	\$0	\$4,394,178
143	DAC	Bertie CI Drainage & Paving		\$0	\$2,449,000	\$6,000,000	\$0	\$0	\$8,449,000
144	DAC	Storage Buildings	\$0	\$449,000	\$2,439,000	\$600,000	\$0	\$0	\$3,488,000
145	DAC	Neuse CI Drainage & Paving				\$2,165,000	\$6,000,000	\$0	\$8,165,000
146	DAC	Gatehouses Phase 2	\$0	\$0	\$1,584,000	\$0	\$0	\$0	\$1,584,000
147	DAC	Gatehouses Phase 3	\$0	\$0	\$1,584,425	\$3,358,575	\$0	\$0	\$4,943,000
148	DAC	Alexander CI Modular Medical Office	\$0	\$0	\$1,047,000	\$0	\$0	\$0	\$1,047,000
149	DAC	NCCIW Young Mother's Housing Unit	\$0	\$0	\$0	\$2,278,000	\$6,607,500	\$6,607,500	\$15,493,000
<b>150</b>	<b>DAC Total</b>		<b>\$11,403,520</b>	<b>\$19,156,236</b>	<b>\$28,550,060</b>	<b>\$14,401,575</b>	<b>\$12,607,500</b>	<b>\$6,607,500</b>	<b>\$92,726,390</b>
151									
152									
153									
154	DPI	NCCAT Cullowhee Renovation Completion	\$7,000,000	\$0	\$0	\$0	\$11,000,000	\$0	\$18,000,000
155	DPI/UNC/NCC CS	Remaining Funds for New Education Complex	\$38,000,000	\$51,000,000	\$0	\$0	\$0	\$0	\$89,000,000
156	DPI/UNC/NCC CS	Additional funds for New Education Complex		\$50,000,000					
<b>157</b>	<b>Grand Total (new projects only)</b>		<b>\$203,314,704</b>	<b>\$199,086,264</b>	<b>\$319,195,224</b>	<b>\$350,044,475</b>	<b>\$204,141,900</b>	<b>\$291,909,000</b>	<b>\$1,721,441,566</b>
			Totals exclude the additional funds for New Ed Complex & New Admin HQ						

**UNC Capital Projects 2023-29**

Key: Projects continuing from last biennium in gray

	Institution	Project	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Authorization
2	Appalachian State University	Walker Hall Interior Renovation	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000
3	Appalachian State University	Hickory Campus Phase I (remaining request)	\$ -	\$ 4,100,000	\$ 12,300,000	\$ 14,350,000	\$ 10,250,000	\$ -	\$ 41,000,000
4	East Carolina University	Brody School of Medicine	\$ 86,000,000	\$ 53,750,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000,000
5	East Carolina University	Howell Science Building North - Comprehensive Renovation	\$ -	\$ -	\$ -	\$ 4,600,000	\$ 16,100,000	\$ 25,300,000	\$ 46,000,000
6	East Carolina University	Leo Jenkins Building - Health Science Campus - Comprehensive Renovation	\$ -	\$ 1,890,000	\$ -	\$ 5,670,000	\$ 11,340,000	\$ -	\$ 18,900,000
7	Elizabeth City State University	Flight School	\$ 10,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 34,000,000
8	Elizabeth City State University	Infrastructure Repairs Phase 3	\$ -	\$ 2,000,000	\$ 8,000,000	\$ 10,000,000	\$ -	\$ -	\$ 20,000,000
9	Elizabeth City State University	Jenkins Hall and Dixon Hall - Lab, Classroom and Building Renovation	\$ 1,250,000	\$ 11,250,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
10	Fayetteville State University	Dormitories	\$ 16,000,000	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
11	Fayetteville State University	College of Education	\$ 27,200,000	\$ 15,750,000	\$ -	\$ -	\$ -	\$ -	\$ 63,000,000
12	Fayetteville State University	Butler Targeted Renovation	\$ -	\$ -	\$ -	\$ 2,075,000	\$ 6,225,000	\$ 12,450,000	\$ 20,750,000
13	Fayetteville State University	H.L. Cook Building Renovation and Addition	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
14	NC A&T State University	Marteena Hall Renovation Phase 2	\$ 9,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,700,000
15	NC A&T State University	Health and Human Sciences Building	\$ -	\$ 2,000,000	\$ 18,825,000	\$ 18,825,000	\$ 37,650,000	\$ 48,200,000	\$ 125,500,000
16	NC Central University	Dent Building - Comprehensive Renovation	\$ 12,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,100,000
17	NC Central University	Edmonds Classroom Building - Comprehensive Renovation	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000
18	NC Central University	University Theater Renovation	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000
19	NC State University	STEM Building	\$ 28,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000,000
20	NC State University	Mann Hall Renovation - Phase 2	\$ 6,000,000	\$ 6,000,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ 30,000,000

	Institution	Project	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Authorization
21	NC State University	Dabney Hall Renovation - Phase 2	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 28,000,000	\$ 44,000,000	\$ 80,000,000
22	NC State University	Polk Hall Renovation - Phase 2	\$ -	\$ 6,300,000	\$ 9,000,000	\$ 9,900,000	\$ 22,050,000	\$ 15,750,000	\$ 63,000,000
23	NCSSM	Student Wellness and Activity Center - Morganton Campus	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
24	NCSSM	Residence Hall Renovation Phase I (Hill, Reynolds, Royal)	\$ -	\$ 9,250,000	\$ -	\$ -	\$ -	\$ -	\$ 9,250,000
25	NCSSM	Residence Hall Renovation Phase I (Beall, Bryan)	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
26	NCSSM	Academic Commons Addition - Durham Campus	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 9,000,000	\$ 10,000,000
27	UNC Asheville	Lipinsky Hall Comprehensive Renovation / Addition (remaining request)	\$ 2,615,000	\$ 23,535,000	\$ -	\$ -	\$ -	\$ -	\$ 26,150,000
28	UNC Chapel Hill	Business School	\$ 20,000,000	\$ 19,250,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000,000
29	UNC Chapel Hill	Nursing School	\$ 10,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,200,000
30	UNC Chapel Hill	School of Law	\$ 8,300,000	\$ 15,750,000	\$ 17,450,000	\$ 24,500,000	\$ 17,000,000	\$ -	\$ 83,000,000
31	UNC Chapel Hill	Campus-wide Demolition (Various Buildings)	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
32	UNC Chapel Hill	Gardner Hall - Comprehensive Renovation	\$ -	\$ 2,500,000	\$ 12,000,000	\$ 10,500,000	\$ -	\$ -	\$ 25,000,000
33	UNC Charlotte	Smith Hall - Comprehensive Renovation	\$ 3,600,000	\$ 32,400,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000,000
34	UNC Charlotte	Colvard Hall - Comprehensive Renovation	\$ -	\$ 4,500,000	\$ 15,750,000	\$ 15,000,000	\$ 9,750,000	\$ -	\$ 45,000,000
35	UNC Greensboro	Moore Building Renovation	\$ -	\$ 2,420,000	\$ -	\$ 8,470,000	\$ 13,310,000	\$ -	\$ 24,200,000
36	UNC Pembroke	Health Sciences Center	\$ 36,400,000	\$ 22,750,000	\$ -	\$ -	\$ -	\$ -	\$ 91,000,000
37	UNC Pembroke	Givens Performing Arts Center (GPAC) Renovation	\$ -	\$ -	\$ -	\$ 7,600,000	\$ 10,000,000	\$ 43,400,000	\$ 61,000,000
38	UNC School of the Arts	Stevens Center Renovation Phase 2	\$ 8,600,000	\$ 12,750,000	\$ 29,650,000	\$ -	\$ -	\$ -	\$ 51,000,000
39	UNC School of the Arts	New High School Residence Hall	\$ 6,125,000	\$ 18,375,000	0	\$ -	\$ -	\$ -	\$ 24,500,000

	Institution	Project	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Authorization
40	UNC Wilmington	Cameron Hall - Comprehensive Renovation / Expansion	\$ 10,262,500	\$ 10,000,000	\$ 9,770,000	\$ 10,017,500	\$ -	\$ -	\$ 40,050,000
41	UNC Wilmington	Kenan Auditorium - Comprehensive Renovation / Expansion	\$ 2,160,000	\$ 19,440,000	\$ -	0	\$ -	\$ -	\$ 21,600,000
42	UNC Wilmington	DeLoach Hall Modernization	\$ -	\$ -	\$ 12,150,000	\$ -	\$ -	\$ -	\$ 12,150,000
43	Western Carolina University	Replacement Engineering Building	\$ 11,530,000	\$ -	\$ 33,355,000	\$ 50,415,000	\$ -	\$ -	\$ 95,300,000
44	Winston-Salem State University	K R Williams Auditorium	\$ 22,800,000	\$ 14,250,000	\$ -	\$ -	\$ -	\$ -	\$ 57,000,000
45	Winston-Salem State University	Restore the Core III - Eller Hall Renovation and Elevator Addition	\$ 10,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,800,000
46	Winston-Salem State University	Restore the Core III - Pegram Hall Renovation and Elevator Addition	\$ 1,600,000	\$ 14,400,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000,000
47	UNC System Office	UNC Lease Funds	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	\$ -	\$ 11,250,000
48	North Carolina Arboretum	UNC Mountain Gateway for Science and Art	\$ 10,000,000	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000,000
49	PBS North Carolina	PBS NC Public Safety Communications Upgrades	\$ 4,950,000	\$ -	\$ -	\$ -	\$ 17,325,000	\$ 27,225,000	\$ 49,500,000
50	<b>Total New Projects</b>		<b>\$ 179,092,500</b>	<b>\$ 220,860,000</b>	<b>\$ 200,000,000</b>	<b>\$ 199,922,500</b>	<b>\$ 200,000,000</b>	<b>\$ 225,325,000</b>	<b>\$ 1,221,450,000</b>
51	<b>Total All Projects</b>		<b>\$ 440,242,500</b>	<b>\$ 370,360,000</b>	<b>\$ 200,000,000</b>	<b>\$ 199,922,500</b>	<b>\$ 200,000,000</b>	<b>\$ 225,325,000</b>	<b>\$ 2,127,900,000</b>

**Total by University (excluding R&R but including inflation increases)**

<b>Biennium Ranking</b>	<b>Institution</b>	<b>Biennium</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>FY 2026-27</b>	<b>FY 2027-28</b>	<b>FY 2028-29</b>
12	Appalachian State University	\$ 32,100,000	\$ 14,000,000	\$ 18,100,000	\$ 12,300,000	\$ 14,350,000	\$ 10,250,000	\$ -
1	East Carolina University	\$ 141,640,000	\$ 86,000,000	\$ 55,640,000	\$ -	\$ 10,270,000	\$ 27,440,000	\$ 25,300,000
10	Elizabeth City State University	\$ 34,500,000	\$ 11,250,000	\$ 23,250,000	\$ 8,000,000	\$ 10,000,000	\$ -	\$ -
3	Fayetteville State University	\$ 78,950,000	\$ 53,200,000	\$ 25,750,000	\$ -	\$ 2,075,000	\$ 6,225,000	\$ 12,450,000
17	NC A&T State University	\$ 11,700,000	\$ 9,700,000	\$ 2,000,000	\$ 18,825,000	\$ 18,825,000	\$ 37,650,000	\$ 48,200,000
11	NC Central University	\$ 33,600,000	\$ 33,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
6	NC State University	\$ 46,550,000	\$ 34,250,000	\$ 12,300,000	\$ 27,000,000	\$ 17,900,000	\$ 50,050,000	\$ 59,750,000
13	NCSSM	\$ 28,250,000	\$ 19,000,000	\$ 9,250,000	\$ -	\$ -	\$ 1,000,000	\$ 9,000,000
14	UNC Asheville	\$ 26,150,000	\$ 2,615,000	\$ 23,535,000	\$ -	\$ -	\$ -	\$ -
2	UNC Chapel Hill	\$ 105,550,000	\$ 57,600,000	\$ 47,950,000	\$ 29,450,000	\$ 35,000,000	\$ 17,000,000	\$ -
8	UNC Charlotte	\$ 43,000,000	\$ 3,600,000	\$ 39,400,000	\$ 27,750,000	\$ 25,500,000	\$ 9,750,000	\$ -
16	UNC Greensboro	\$ 13,518,000	\$ 1,710,000	\$ 11,808,000	\$ 9,405,000	\$ 8,470,000	\$ 13,310,000	\$ -
5	UNC Pembroke	\$ 59,150,000	\$ 36,400,000	\$ 22,750,000	\$ -	\$ 7,600,000	\$ 10,000,000	\$ 43,400,000
7	UNC School of the Arts	\$ 45,850,000	\$ 14,725,000	\$ 31,125,000	\$ 29,650,000	\$ -	\$ -	\$ -
9	UNC Wilmington	\$ 41,862,500	\$ 12,422,500	\$ 29,440,000	\$ 21,920,000	\$ 10,017,500	\$ -	\$ -
18	Western Carolina University	\$ 11,530,000	\$ 11,530,000	\$ -	\$ 33,355,000	\$ 50,415,000	\$ -	\$ -
4	Winston-Salem State University	\$ 66,270,000	\$ 35,200,000	\$ 31,070,000	\$ -	\$ 8,470,000	\$ 13,310,000	\$ -
19	UNC System Office	\$ 7,500,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	\$ -
15	North Carolina Arboretum	\$ 23,000,000	\$ 10,000,000	\$ 13,000,000	\$ -	\$ -	\$ -	\$ -
20	PBS North Carolina	\$ 4,950,000	\$ 4,950,000	\$ -	\$ -	\$ -	\$ 17,325,000	\$ 27,225,000
	<b>Total</b>	<b>\$ 855,620,500</b>	<b>\$ 455,502,500</b>	<b>\$ 400,118,000</b>	<b>\$ 221,405,000</b>	<b>\$ 218,892,500</b>	<b>\$ 213,310,000</b>	<b>\$ 225,325,000</b>

**Inflation Increases - to be appropriated from existing \$250M Inflation reserve in SCIF**

<b>1</b>	<b>Institution</b>	<b>Project</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>Total Inflation Increase</b>
2	Appalachian State University	Wey Hall	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,000,000
3	Appalachian State University	Duncan Hall	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 6,000,000
4	UNC Chapel Hill	Nursing School (Carrington Hall Redevelopment)	\$ 8,550,000	\$ 10,450,000	\$ -	\$ 19,000,000
5	UNC Greensboro	Jackson Library Addition and Renovation	\$ 1,710,000	\$ 5,985,000	\$ 9,405,000	\$ 17,100,000
6	UNC Greensboro	Campus Chilled Water Infrastructure and Equipment	\$ -	\$ 3,403,000	\$ -	\$ 3,403,000
7	Placeholder for NCCCS projects	Various inflation-related project cost increases	\$ 5,000,000	\$ 5,000,000	\$ -	\$ 10,000,000
<b>8</b>	<b>Total</b>		<b>\$ 20,260,000</b>	<b>\$ 29,838,000</b>	<b>\$ 9,405,000</b>	<b>\$ 59,503,000</b>
9						
<b>10</b>	<b>Agency</b>	<b>Project</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>	<b>Total Inflation Increase</b>
11	DACS	Supplement to Region 1 HQ in Duplin	\$ 1,850,000	\$ 1,500,000	\$ -	\$ 3,350,000
12	DACS	Supplement to Tidewater Swine Research	\$ 1,900,000	\$ 1,500,000	\$ -	\$ 3,400,000
13	DPS	SHP TSU Building Supplemental	\$ -	\$ 519,000	\$ 3,227,000	\$ 3,746,000
14	NCCAT	Cullowhee Project Supplemental	\$ 2,123,000	\$ -	\$ -	\$ 2,123,000
15						
16						
<b>17</b>	<b>Total</b>		<b>\$ 5,873,000</b>	<b>\$ 3,519,000</b>	<b>\$ 3,227,000</b>	<b>\$ 12,619,000</b>
18						
<b>19</b>	<b>Grand Total</b>		<b>\$ 26,133,000</b>	<b>\$ 33,357,000</b>	<b>\$ 12,632,000</b>	<b>\$ 72,122,000</b>

**Receipt Funded Capital Projects 2023-29**

1	Agency	Project Title	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total Project Authorization
2									
3	DACS	Replace dilapidated covered arena and barn	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
4	DACS	State Fair Lunch Facility Renovation	\$25,500,000	\$0	\$0	\$0	\$0	\$0	\$25,500,000
5	DACS	Gate 8 Restroom Replacement	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
6	DACS	Equipment Shelters	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
7	WRC	NCWRC Agency Land Acquisition	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
8	WRC	Game Land Improvements	\$2,000,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$6,000,000
9	WRC	4X05 42209 Caswell Depot Expansion	\$2,460,000	\$0	\$0	\$0	\$0	\$0	\$2,460,000
10	WRC	4X04 42209 Mills River Equipment Storage	\$355,000	\$0	\$0	\$0	\$0	\$0	\$355,000
11	WRC	4X03-42209 Morganton Equipment Storage Rev.	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
12	WRC	4X06 42209 Rhems Equipment Storage	\$415,000	\$0	\$0	\$0	\$0	\$0	\$415,000
13	WRC	Troy Depot Office/Shop and Storage	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
14	WRC	Shooting Range Office & Classroom Construction	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000
15	WRC	Mount Holly Depot	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
16	WRC	4W06 42109 Marion Aquaculture Building	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000
17	WRC	Holly Shelter Equipment Storage	\$0	\$0	\$640,000	\$0	\$0	\$0	\$640,000
18	WRC	Tillery Depot	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
19	WRC	McKinney Lake Hatchery Building Replacement	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$1,300,000
20	WRC	Butner Lab and Office Building	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$1,900,000
21	WRC	Table Rock Hatchery Residence	\$0	\$0	\$0	\$640,000	\$0	\$0	\$640,000
22	WRC	Shooting Ranges-New	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$4,000,000
23	WRC	4W11 42109 Balsam Depot Renovation	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
24	WRC	District 2 Storage/Office Building	\$0	\$0	\$0	\$0	\$840,000	\$0	\$840,000
25	ABC	ABC Commission Warehouse Precast Repair	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
26	ABC	ABC Commission New Office/Warehouse Campus Advanced Planning	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$4,700,000
27	DNCR	NGF - Brunswick Town State Historic Site Historical Restorations	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
28	DAC	Old Craggy Laundry Waste Water/Storm Water Replacement	\$742,000	\$0	\$0	\$0	\$0	\$0	\$742,000
29	<b>Total</b>		<b>\$50,337,000</b>	<b>\$8,300,000</b>	<b>\$10,440,000</b>	<b>\$13,540,000</b>	<b>\$7,840,000</b>	<b>\$7,000,000</b>	<b>\$97,457,000</b>