



CAPITAL IMPROVEMENT

Common Ground Solutions
for NORTH CAROLINA

Protecting Our Environment

Promotes economic and environmental stewardship by funding water resources projects including dredging, navigation, flood control, beach protection, and stream restoration. The budget also provides funds for the planning for an improved laboratory for the Department of Environmental Quality so that the state has modern facilities to analyze and respond to current and future environmental issues, including water quality.

Recognizing Veterans' Service

Honors North Carolina Veterans by appropriating funds for one new State Veterans Homes in the Triangle and another in the Piedmont Triad region. The budget also supports the expansion of two State Veterans Cemeteries in Black Mountain and Spring Lake.

Remembering Fallen Heroes

The budget also supports the expansion of two State Veterans Cemeteries in Black Mountain and Spring Lake. The budget also plans for a new and expanded monument for fallen law enforcement officers at the Eastern Justice Academy.

Honoring North Carolina's African-American History

Constructs a new monument on the State Capitol grounds to honor the contributions of North Carolina's African-Americans.

Maintaining Successful Capital Projects

Authorizes over \$80 million in bonds to ensure successful completion of previously approved capital improvement projects. \$73.7 million will be used to supplement Connect NC Bond Act projects at the Departments of Public Safety and Agriculture and at the campuses of North Carolina Central University, UNC Pembroke, and the Western School of Engineering and Technology. An additional \$7.2 million will be used to supplement the Rockingham County Youth Development Center.

General Fund

Non-General Fund

Capital Improvements

| | | FY 2018-19 Recommended | | |
|---|----|-------------------------------|---------------------------------|-----------------------------|
| | | Recurring Changes | Nonrecurring Changes | Total Adjustment |
| 1 - Department of Administration - Capital Master Plan Update | | | | |
| Provides funds to update the Capital Area Master Plan. The last Master Plan was updated in FY 2006-07. The plan will provide an updated strategy for the State Capital Area development and redevelopment. | | | | |
| Requirements | \$ | - | \$ 1,000,000 | \$ 1,000,000 |
| Less Receipts | \$ | - | - | - |
| Net Appropriation | \$ | - | \$ 1,000,000 | \$ 1,000,000 |
| Positions | | | | 0.000 |
| 2 - Department of Agriculture and Consumer Services - Eddy Building Renovation and Expansion | | | | |
| Renovates the existing Soil Division Testing Facility and adds 1,700 square feet of workspace to centralize the receiving of samples for the division. | | | | |
| Requirements | \$ | - | \$ 760,000 | \$ 760,000 |
| Less Receipts | \$ | - | - | - |
| Net Appropriation | \$ | - | \$ 760,000 | \$ 760,000 |
| Positions | | | | 0.000 |
| 3 - Department of Environmental Quality - Water Resources Development Projects | | | | |
| Funds the state share of Water Resources Development Projects. The projects include navigation, water management, flood mitigation, and beach re-nourishment. State funds will match \$57.8 million in federal funds and \$17.5 million in local funds. | | | | |
| Requirements | \$ | - | \$ 112,387,000 | \$ 112,387,000 |
| Less Receipts | \$ | - | \$ 100,331,000 | \$ 100,331,000 |
| Net Appropriation | \$ | - | \$ 12,056,000 | \$ 12,056,000 |
| Positions | | | | 0.000 |
| 4 - Department of Environmental Quality - West Bay Vessel Replacement | | | | |
| Funds the purchase of a new marine vessel for the Division of Marine Fisheries (DMF). DMF retired its previous vessel due to age. This vessel is primarily used for the Shellfish Rehabilitation, Oyster Sanctuary, and Artificial Reef programs. | | | | |
| Requirements | \$ | - | \$ 1,500,000 | \$ 1,500,000 |
| Less Receipts | \$ | - | - | - |
| Net Appropriation | \$ | - | \$ 1,500,000 | \$ 1,500,000 |
| Positions | | | | 0.000 |
| 5 - Department of Environmental Quality - Laboratory Planning | | | | |
| Provides funds to plan the renovation, and potential expansion, of the Department of Environmental Quality's Reedy Creek Road Laboratory. The lab performs analysis for water quality, water resources, and air quality. The facility was constructed in 1991 and has never been renovated. | | | | |
| Requirements | \$ | - | \$ 1,500,000 | \$ 1,500,000 |
| Less Receipts | \$ | - | - | - |
| Net Appropriation | \$ | - | \$ 1,500,000 | \$ 1,500,000 |
| Positions | | | | 0.000 |
| 6 - Department of Health and Human Services - New Cherry Hospital Maintenance Facility | | | | |
| Provides funds to construct a new maintenance facility for the new Cherry Psychiatric Hospital in Goldsboro. The Department is currently using facilities from the old hospital, which have suffered flood damage and are not sufficient for the current hospital. | | | | |
| Requirements | \$ | - | \$ 4,300,000 | \$ 4,300,000 |
| Less Receipts | \$ | - | - | - |
| Net Appropriation | \$ | - | \$ 4,300,000 | \$ 4,300,000 |
| Positions | | | | 0.000 |
| 7 - Department of Justice - Memorial for Fallen Law Enforcement Officers | | | | |
| Provides planning funds to the Department of Justice for a new and expanded memorial for fallen law enforcement officers in Salemburg, NC. The memorial has run out of space for additional names and was damaged in Hurricane Matthew. | | | | |
| Requirements | \$ | - | \$ 50,000 | \$ 50,000 |
| Less Receipts | \$ | - | - | - |
| Net Appropriation | \$ | - | \$ 50,000 | \$ 50,000 |
| Positions | | | | 0.000 |
| 8 - Department of Natural and Cultural Resources - State Capitol African American Monument | | | | |
| Provides funds for the design and construction of a new African American Monument on the State Capitol Grounds. | | | | |
| Requirements | \$ | - | \$ 1,800,000 | \$ 1,800,000 |
| Less Receipts | \$ | - | - | - |
| Net Appropriation | \$ | - | \$ 1,800,000 | \$ 1,800,000 |
| Positions | | | | 0.000 |

| | | FY 2018-19 Recommended | | |
|---|----|------------------------|----------------------|------------------|
| | | Recurring Changes | Nonrecurring Changes | Total Adjustment |
| 9 - Department of Natural and Cultural Resources - Dinosaur Laboratory and Exhibit | | | | |
| Provides funds for the Dinosaur Laboratory and Exhibit at the Nature Research Center. The Friends of the North Carolina Museum of Natural Sciences will raise an additional \$10.0 million toward this project. | | | | |
| Requirements | \$ | - | \$ 1,800,000 | \$ 1,800,000 |
| Less Receipts | \$ | - | \$ - | \$ - |
| Net Appropriation | \$ | - | \$ 1,800,000 | \$ 1,800,000 |
| Positions | | | | 0.000 |
| 10 - Department of Natural and Cultural Resources - Graveyard of the Atlantic Renovation | | | | |
| Provides funds for the renovation of the Graveyard of the Atlantic Historic Site's heating, ventilation, and air conditioning system (HVAC) and for exhibit upgrades. | | | | |
| Requirements | \$ | - | \$ 1,000,000 | \$ 1,000,000 |
| Less Receipts | \$ | - | \$ - | \$ - |
| Net Appropriation | \$ | - | \$ 1,000,000 | \$ 1,000,000 |
| Positions | | | | 0.000 |
| 11 - Department of Natural and Cultural Resources - Museum of History Expansion Planning | | | | |
| Provides planning funds for an expansion of the Museum of History in Downtown Raleigh. The funds will build on an early plan, first appropriated in FY 2014-15. | | | | |
| Requirements | \$ | - | \$ 1,000,000 | \$ 1,000,000 |
| Less Receipts | \$ | - | \$ - | \$ - |
| Net Appropriation | \$ | - | \$ 1,000,000 | \$ 1,000,000 |
| Positions | | | | 0.000 |
| 12 - Department of Public Safety - Western Readiness Center Annex | | | | |
| Funds an addition to the Burke County Regional Readiness Center, which is funded by the Connect NC Bond and is in the planning phase. The additional space will allow the Department of Public Safety to collocate multiple divisions into one location and provide warehousing for the Division of Emergency Management. | | | | |
| Requirements | \$ | - | \$ 809,000 | \$ 809,000 |
| Less Receipts | \$ | - | \$ - | \$ - |
| Net Appropriation | \$ | - | \$ 809,000 | \$ 809,000 |
| Positions | | | | 0.000 |
| 13 - Office of State Budget and Management - Department of Health and Human Services Relocation | | | | |
| Provides funds for the planning and financial analysis for relocating the Department of Health and Human Services off of the Dorothea Dix Campus to a new location, or multiple locations, in the Triangle area. The funds may be used to plan the movement of DHHS into existing state owned space, if available, or into leased space. | | | | |
| Requirements | \$ | - | \$ 2,000,000 | \$ 2,000,000 |
| Less Receipts | \$ | - | \$ - | \$ - |
| Net Appropriation | \$ | - | \$ 2,000,000 | \$ 2,000,000 |
| Positions | | | | 0.000 |
| 14 - Connect NC Bond Supplement - Department of Agriculture Consolidated Laboratory | | | | |
| Authorizes the issuance of Two-Thirds Bonds to provide a supplement to the Consolidated Agriculture Laboratory that was primarily funded by the Connect NC Bond. The total funding available for the project is now \$107 million. | | | | |
| Requirements | \$ | - | \$ 13,000,000 | \$ 13,000,000 |
| Less Receipts | \$ | - | \$ 13,000,000 | \$ 13,000,000 |
| Net Appropriation | \$ | - | \$ - | \$ - |
| Positions | | | | 0.000 |
| 15 - Connect NC Bond Supplement - Department of Natural and Cultural Resources - NC Zoo | | | | |
| Authorizes the issuance of Two-Thirds Bonds to provide a supplement to the NC Zoo Connect NC Bond projects. The supplement will allow the NC Zoo to complete the AustrailAsia Complex. The total amount of funding available for this project is \$52.3 million. | | | | |
| Requirements | \$ | - | \$ 17,263,000 | \$ 17,263,000 |
| Less Receipts | \$ | - | \$ 17,263,000 | \$ 17,263,000 |
| Net Appropriation | \$ | - | \$ - | \$ - |
| Positions | | | | 0.000 |
| 16 - Connect NC Bond Supplement - Department of Public Safety - National Guard Readiness Centers | | | | |
| Authorizes the issuance of Two-Thirds Bonds to provide a supplement to two of the three National Guard Readiness Center projects. The projects fund readiness centers in Burke and Wilkes County. The Burke and Wilkes County projects require \$7.4 and \$7.0 million respectively. The total amount of funding available for the National Guard Armories is \$84.4 million. | | | | |
| Requirements | \$ | - | \$ 14,423,000 | \$ 14,423,000 |
| Less Receipts | \$ | - | \$ 14,423,000 | \$ 14,423,000 |
| Net Appropriation | \$ | - | \$ - | \$ - |
| Positions | | | | 0.000 |

| | | FY 2018-19 Recommended | | |
|--|-------------------|------------------------|-------------------------|---------------------|
| | | Recurring Changes | Nonrecurring Changes | Total Adjustment |
| 17 - Connect NC Bond Supplement - Department of Public Safety - Samarcaud Vocational Building Renovation | | | | |
| Authorizes the issuance of Two-Thirds Bonds to provide a supplement to the Samarcaud Training Facility for correctional officers. The funds will allow for the renovation of an existing facility to classroom and office space. The Samarcaud Training Facility has been funded by the General Fund, Two-Thirds Bonds, and the Connect NC Bond. The total amount of funding available for this project is \$20.2 million. | Requirements | \$ - | \$ 4,369,000 | \$ 4,369,000 |
| | Less Receipts | \$ - | \$ 4,369,000 | \$ 4,369,000 |
| | Net Appropriation | \$ - | \$ - | \$ - |
| | Positions | | | 0.000 |
| 18 - Supplement - Youth Development Center | | | | |
| Authorizes the issuance of Two-Thirds Bonds to supplement the construction of a new Youth Development Center in Rockingham County. General Funds were appropriated in FY 2017-18 for this project. The total amount of funding available for this project is \$20.4 million. | Requirements | \$ - | \$ 7,187,000 | \$ 7,187,000 |
| | Less Receipts | \$ - | \$ 7,187,000 | \$ 7,187,000 |
| | Net Appropriation | \$ - | \$ - | \$ - |
| | Positions | | | 0.000 |
| 19 - Connect NC Bond Supplement - North Carolina Central University - Business School | | | | |
| Authorizes the issuance of Two-Thirds Bonds to provide funds to supplement the School of Business project. The project is primarily funded by the Connect NC Bond. The total amount of funding available for the project is \$38.6 million. | Requirements | \$ - | \$ 8,600,000 | \$ 8,600,000 |
| | Less Receipts | \$ - | \$ 8,600,000 | \$ 8,600,000 |
| | Net Appropriation | \$ - | \$ - | \$ - |
| | Positions | | | 0.000 |
| 20 - Connect NC Bond Supplement - NCSSM - Phase Two of the Western School of Engineering and Technology | | | | |
| Authorizes the issuance of Two-Thirds Bonds to provides funds for Phase Two of the Western School of Engineering and Technology. The campus will fund raise \$5.0 million of the total cost. Phase One is underway and funded by the Connect NC Bond. The total amount of funding available for Phase One and Two is \$73.0 million. | Requirements | \$ - | \$ 10,000,000 | \$ 10,000,000 |
| | Less Receipts | \$ - | \$ 10,000,000 | \$ 10,000,000 |
| | Net Appropriation | \$ - | \$ - | \$ - |
| | Positions | | | 0.000 |
| 21 - Connect NC Bond Supplement - University of North Carolina - Pembroke - Business School | | | | |
| Authorizes the issuance of Two-Thirds Bonds to provides a supplement to the University of North Carolina Pembroke Business School project. The project is currently funded by the Connect NC Bond and matching private donations. The total amount of funding available for the project is \$36.0 million. | Requirements | \$ - | \$ 6,000,000 | \$ 6,000,000 |
| | Less Receipts | \$ - | \$ 6,000,000 | \$ 6,000,000 |
| | Net Appropriation | \$ - | \$ - | \$ - |
| | Positions | | | 0.000 |
| 22 - Department of Military and Veterans Affairs - New State Veterans Home - Piedmont Triad | | | | |
| Provides funding for a new skilled nursing home for the Department of Military and Veterans Affairs to be located in the Piedmont Triad region. The project will be funded by Federal grants and matched by the Veterans Trust Fund. | Requirements | \$ - | \$ 38,890,800 | \$ 38,890,800 |
| | Less Receipts | \$ - | \$ 38,890,800 | \$ 38,890,800 |
| | Net Appropriation | \$ - | \$ - | \$ - |
| | Positions | | | 0.000 |
| 23 - Department of Military and Veterans Affairs - New State Veterans Home - Triangle Region | | | | |
| Provides funding for a new skilled nursing home for the Department of Military and Veterans Affairs to be located in the Triangle area. The project will be funded by federal grants and matched by the Veterans Trust Fund. | Requirements | \$ - | \$ 38,890,800 | \$ 38,890,800 |
| | Less Receipts | \$ - | \$ 38,890,800 | \$ 38,890,800 |
| | Net Appropriation | \$ - | \$ - | \$ - |
| | Positions | | | 0.000 |
| 24 - Department of Military and Veterans Affairs - Repair and Renovations of State Veterans Homes | | | | |
| Provides funding for the routine repair and renovation of the four existing State Veterans Homes. | Requirements | \$ - | \$ 2,800,000 | \$ 2,800,000 |
| | Less Receipts | \$ - | \$ 2,800,000 | \$ 2,800,000 |
| | Net Appropriation | \$ - | \$ - | \$ - |
| | Positions | | | 0.000 |

| | | FY 2018-19 Recommended | | | |
|---|--|-------------------------------|---------------------------------|-----------------------------|-----------------------|
| | | Recurring Changes | Nonrecurring Changes | Total Adjustment | |
| 25 - Department of Military and Veterans Affairs - Cemetery Expansion | | | | | |
| Utilizes funds from the Veterans Cemetery Fund for the expansion of the State Veterans Cemeteries in Sandhills and Black Mountain. The projects will be funded by federal grants and matched by the Veteran's Burial Fund. | | Requirements | \$ - | \$ 9,614,483 | \$ 9,614,483 |
| | | Less Receipts | \$ - | \$ 9,614,483 | \$ 9,614,483 |
| | | Net Appropriation | \$ - | \$ - | - |
| | | Positions | | | 0.000 |
| 26 - Department of Natural and Cultural Resources - Roanoke Island Aquarium Generator Building | | | | | |
| Provides funding from aquarium receipts to construct a generator building to protect the generator from the harsh coastal environment. | | Requirements | \$ - | \$ 480,000 | \$ 480,000 |
| | | Less Receipts | \$ - | \$ 480,000 | \$ 480,000 |
| | | Net Appropriation | \$ - | \$ - | - |
| | | Positions | | | 0.000 |
| 27 - Department of Natural and Cultural Resources - Tryon Palace Garden Cottage | | | | | |
| Provides funding from Tryon Palace receipts to incorporate internal features that will allow for use as an organizing location for special events on the Palace grounds. The existing garden maintenance shed is deteriorated beyond the value of the existing structure and will be demolished once the new structure is complete. | | Requirements | \$ - | \$ 500,000 | \$ 500,000 |
| | | Less Receipts | \$ - | \$ 500,000 | \$ 500,000 |
| | | Net Appropriation | \$ - | \$ - | - |
| | | Positions | | | 0.000 |
| 28 - Department of Public Safety - Chase Laundry Air Handling Units Replacements | | | | | |
| Replaces all four air handling units at Correction Enterprises Chase Laundry in Goldsboro. The current systems require new units to provide adequate air flow and cooling during the summer. | | Requirements | \$ - | \$ 950,000 | \$ 950,000 |
| | | Less Receipts | \$ - | \$ 950,000 | \$ 950,000 |
| | | Net Appropriation | \$ - | \$ - | - |
| | | Positions | | | 0.000 |
| 29 - Department of Public Safety - Chase Laundry Roof Replacement | | | | | |
| Replaces the Correction Enterprises Chase Laundry roof, in Goldsboro, NC. The current roof is beyond its useful life and cannot be repaired. | | Requirements | \$ - | \$ 742,000 | \$ 742,000 |
| | | Less Receipts | \$ - | \$ 742,000 | \$ 742,000 |
| | | Net Appropriation | \$ - | \$ - | - |
| | | Positions | | | 0.000 |
| 30 - Department of Public Safety - Security Cameras and Systems | | | | | |
| Provides funds to expand and improve security cameras and systems for the Corrections Enterprises industry operations locations. | | Requirements | \$ - | \$ 400,000 | \$ 400,000 |
| | | Less Receipts | \$ - | \$ 400,000 | \$ 400,000 |
| | | Net Appropriation | \$ - | \$ - | - |
| | | Positions | | | 0.000 |
| Net Adjustments | | | | | |
| Requirements | | \$ - | \$ 304,016,083 | \$ 304,016,083 | \$ 304,016,083 |
| Less Receipts | | \$ - | \$ 274,441,083 | \$ 274,441,083 | \$ 274,441,083 |
| Net Appropriation | | \$ - | \$ 29,575,000 | \$ 29,575,000 | \$ 29,575,000 |
| Positions | | | | | 0.000 |

