

Capital Outlay

The introduced budget provides \$848.9 million for capital construction, \$199.8 million of which would come from the general fund. Of this amount, \$90 million GF is provided for the Maintenance Reserve Program. Funding of \$14.7 million GF is provided for equipment to complete capital projects authorized in 1998. An additional \$65.6 million GF is provided to address infrastructure projects, such as HVAC and water systems, as well as life and safety, fire suppression, and asbestos abatement.

Virginia Public Building Authority debt of \$28.9 million is recommended for projects at the seat of government and the Virginia Museum of Fine Arts. Nongeneral fund projects include \$107.8 million for dorms and dining halls at colleges and universities, which would be issued as 9(c) debt and repaid with student and user fees. Debt of \$105.9 million from 9(d) bonds would be issued for parking and athletics facilities at colleges and universities.

Several property transfers and long-term leases are proposed in both capital and operating sections of the introduced budget. Language is also included which authorizes the Tobacco Indemnification and Community Revitalization Commission to expend up to \$40.1 million for five higher education projects and two natural resources projects.

Capital Outlay Recommendations (in millions)	
General Fund	\$199.8
VPBA Bonds	28.9
9(c) bonds	107.8
9(d) bonds	105.9
Other NGF	<u>405.5</u>
Total	\$848.9

- **Central Appropriations**
 - **Maintenance Reserve** Provides \$45.5 million GF the first year and \$45.5 million GF the second year to fund repairs aimed at maintaining or extending the useful life of a facility, such as roofs, heating and cooling, and electrical systems.
 - **Central Account Appropriations** Provides \$5.0 million GF for contingency repair and improvement projects, and \$1.0 million for energy efficiency projects.

- **Restoration of Equipment**

Provides \$14.7 million GF to restore equipment funds reverted in the 1998 Session for 19 college and university projects, one project at the Jamestown-Yorktown Foundation, and one project in the Department of Forestry. The equipment funds were withheld until needed in this biennium, based on the project schedule.

<u>Agency</u>	<u>Project</u>	<u>Biennial GF</u>
GMU	Academic IV	\$ 1,760,000
LC	West & Main Ruffner	1,502,000
NSU	Communications Building	299,000
RU	Walker Hall	170,000
UVA	Special Collections	530,000
	Clark Hall	530,000
UVA-W	Science Building	80,000
VCU	Life Sciences Building	2,240,000
	Sanger Renovation	536,000
VCCS	Danville Technology Training	280,000
	NVCC Medical Campus	1,250,000
	NVCC Annandale Science Bldg.	500,000
	Piedmont Humanities Bldg.	100,000
	TCC Va. Beach Campus	2,331,000
	Mt. Empire Godwin & Holton	100,000
	JSRCC Western Campus	126,000
	PD Camp Workforce Center	500,000
VSU	Johnston Library	717,000
	Owens Hall	835,000
JYF	Café and Visitors Center	305,000
Forestry	Abingdon Mechanic Shop	<u>35,000</u>
	Total	\$ 14,726,000

- **Infrastructure/Life and Safety Projects**

Provides \$65.6 million GF to address campus infrastructure and life/safety issues at 10 institutions of higher education, the Science Museum of Virginia, health and human resources agencies, and corrections agencies.

<u>Agency</u>	<u>Project</u>	<u>Biennial GF</u>
JMU	Sewer & Storm Water System	\$ 575,000
MWC	Boiler Overhaul	1,110,000
ODU	Federal & State Regulations	2,900,000
NSU	HVAC Renovations	3,468,000
UVA	Water Plant	1,974,000
	Replace Electrical Vault	1,352,000
	Chemistry Fire Sprinklers	900,000
UVA-W	Storm-water Management	600,000
	Lighted Walkways	379,000
VCU	Life & Safety Renovations	1,500,000
	MCV Steam Tunnels	1,745,000
VCCS	Roof Replacements	5,391,000
	Major Mechanical Replacements	6,000,000
	TNCC Fire Alarm System	624,000
	Maintenance Buildings	3,000,000
VPI&SU	Life & Safety Renovations	2,500,000
VSU	Repair Steam Tunnels	1,918,000
Sci. Mus.	Fire Suppression System	500,000
	Separate Sewer Lines	500,000
MHMR	Asbestos/Underground Tanks	2,000,000
	Boilers, Steam Lines, HVAC	6,000,000
	Life & Safety Renovations	3,000,000
VDVH	Asbestos Abatement	1,031,000
WWRC	Asbestos Abatement	1,700,000
DOC	Fire Safety Systems	775,000
	HVAC, Plumbing, Electrical	2,093,000
	Wastewater Treatment Systems	5,222,000
	Underground Storage Tanks	649,000
DJJ	Fire Safety Systems	425,000
	HVAC Systems	4,045,000
	Wastewater Treatment Systems	1,500,000
DMA	Handicapped Accessibility	<u>213,000</u>
	Total	\$65,589,000

- **Higher Education Nongeneral Fund Projects**

- **Projects Funded from Gifts/Balances.** Authorizes \$250.3 million in nongeneral fund projects at Virginia’s colleges and universities. These projects include \$22.8 million for a new alumni center at Virginia Tech; \$37.1 million for expansion of the Kluge Rehabilitation Center at the University of Virginia Medical Center; \$25.0 million for construction of a concert hall at the University of Virginia, and \$16.0 million for renovation of a stadium at James Madison University. These projects are funded with private gifts or auxiliary reserve balances.

Funding of \$26.3 million NGF is provided for a second phase of the School of Engineering at Virginia Commonwealth University, to be financed by private funds.

- **9 (c) Revenue Bond Projects.** Authorizes \$107.8 million in revenue bond projects at Virginia’s colleges and universities. This debt is issued by and backed by the full faith and credit of the Commonwealth of Virginia. Debt service is paid from student and user fees and other nongeneral fund balances.

Projects include \$23.5 million for a third dormitory at Christopher Newport University; \$25.5 million for a new dormitory at George Mason University; and \$29.8 million for two new dormitories at Virginia Commonwealth University. The projects will be funded with revenues generated by the housing system. There should be no additional fees required of students.

- **9 (d) Revenue Bond Projects.** Authorizes \$105.9 million in revenue bond projects at Virginia’s colleges and universities. This debt is issued by the institutions of higher education either on their own or through a pooled bond mechanism through the Department of Treasury.

Projects include \$20.8 million for approximately half of the cost of the new Alumni Center at Virginia Tech; \$10 million for renovation of student centers at Virginia Commonwealth University; and \$6.0 million for a fitness center at Longwood College. The projects will be funded with revenues generated by the auxiliary enterprise system. There should be no additional fees required of students.

Authorization of \$21.9 million is provided for a Biomedical Sciences complex, Phase I, at Virginia Tech. This project will house the proposed Center for the Advancement of Life Sciences. Debt service will be paid through indirect costs paid from research grants.

- **Department of General Services**
 - **Renovate Finance Building.** Authorizes \$14.1 million of bonds to be issued by the Virginia Public Building Authority to complete the renovation of the old Finance Building in Capitol Square.
 - **Renovate General Assembly Building.** Authorizes \$3.4 million of bonds to be issued by the Virginia Public Building Authority to replace elevators, repair deteriorated windows, and address other critical improvements in the General Assembly building.
 - **Consolidated Labs Building.** Authorizes DGS to enter into a long-term lease agreement with the Virginia Biotechnology Park to build a new Consolidated Laboratories building. The current 30-year-old building requires numerous mechanical and life safety improvements. The bill is silent on the estimated cost of the project.
- **Virginia Schools for the Deaf and Blind**
 - **Hampton.** Provides \$1.5 million GF to air condition Bradford Hall.
 - **Staunton.** Provides \$1.5 million GF to address air conditioning and fire safety in several facilities.
- **Virginia Polytechnic Institute and State University**
 - **Biomedical Sciences Complex – Greenhouses.** Authorizes the Tobacco Indemnification and Community Revitalization Commission to expend up to \$1.9 million NGF for construction of a greenhouse to supplement the \$21.9 million NGF biomedical sciences project. Transfer of the funds to the project is contingent upon notification to the Director, Department of Planning and Budget that the Commission has acted upon the authorization.
- **Longwood College**
 - **Construction of Science Building.** Authorizes the Tobacco Indemnification and Community Revitalization Commission to expend up to \$14.2 NGF million for construction of a new science center at Longwood College. Planning funds for the project were provided in the 1999 Session of the General Assembly. Transfer of the funds to the project is contingent upon notification to the Director, Department of Planning and Budget that the Commission has acted upon the authorization.
 - **Dormitory.** Authorizes Longwood College to explore alternative financing agreements for construction of student housing, the cost of which is not to exceed \$3.7 million NGF. The project may be located on property owned by the Commonwealth.

- **Virginia Community College System**
 - ***Learning Resource Center, Southwest Virginia.*** Authorizes the Tobacco Indemnification and Community Revitalization Commission to expend up to \$641,000 NGF for a learning resource center on the campus of Southwest Virginia Community College. Transfer of the funds to the project is contingent upon notification to the Director, Department of Planning and Budget that the Commission has acted upon the authorization.
 - ***Manufacturing Technologies Building, Central Virginia.*** Authorizes the Tobacco Indemnification and Community Revitalization Commission to expend up to \$4.5 million NGF for construction of a manufacturing technologies building on the campus of Central Virginia Community College, near Lynchburg. Transfer of the funds to the project is contingent upon notification to the Director, Department of Planning and Budget that the Commission has acted upon the authorization.
- **University of Virginia's College at Wise**
 - ***Renovation of Hospital Facility.*** Authorizes the Tobacco Indemnification and Community Revitalization Commission to expend up to \$2.5 million for renovation of a hospital facility, located in downtown Wise, for classrooms and a technology center. Transfer of the funds to the project is contingent upon notification to the Director, Department of Planning and Budget that the Commission has acted upon the authorization.
- **Virginia Museum of Fine Arts**
 - ***Expansion and Renovation.*** Provides \$4.2 million GF to plan an expansion and renovation of the Virginia Museum of Fine Arts facility. The project would include new gallery, support, and education space.
 - ***Parking Deck/Infrastructure.*** Authorizes \$11.3 million in bonds to be issued by the Virginia Public Building Authority for construction of a new parking deck and to upgrade the Museum's fire suppression system. Debt service on the bonds will be paid to the Virginia Public Building Authority from the general fund.
- **Science Museum of Virginia**
 - ***Fiber Optics.*** Provides \$500,000 GF for installation of fiber optic telecommunications cable for voice, data, and video transmission.
 - ***Integrate Science Museum Campus.*** Provides \$2.1 million GF to integrate outdoor and pedestrian areas to better link the Museum with the newly relocated Children's Museum.

- **East and West Terraces.** Provides \$919,000 GF to remodel and enclose existing terraces to support special museum activities and school groups.
- **Jamestown-Yorktown Foundation**
 - **Jamestown Gallery.** Provides \$8.9 million GF as the first of two installments for expansion and renovation of the Jamestown Gallery. The project will redesign and expand gallery space, and provide a multi-media center. Language in the bill as introduced indicates that a second installment of \$8.9 million GF will be paid in 2002-2004.
 - **Planning Funds.** Provides \$1,854,000 for planning of 8 projects at Jamestown-Yorktown, anticipating the 2007 celebration of the founding of Jamestown. The projects include support facilities, replacement of the Jamestown ships, and Yorktown galleries.
- **Department of Conservation and Recreation**
 - **Hungry Mother State Park.** Authorizes the Tobacco Indemnification and Community Revitalization Commission to expend up to \$3.2 million NGF for construction of a lodge at Hemlock Haven Conference Center and to enhance the lake at Hungry Mother State Park. Transfer of the funds to the project is contingent upon notification to the Director, Department of Planning and Budget that the Commission has acted upon the authorization.
- **Virginia Museum of Natural History**
 - **New Museum.** Authorizes the Tobacco Indemnification and Community Revitalization Commission to expend up to \$13.2 million NGF for construction of a new museum facility for the Virginia Museum of Natural History in Martinsville. Transfer of the funds to the project is contingent upon notification to the Director, Department of Planning and Budget that the Commission has acted upon the authorization. Planning funds of \$1.65 million GF were previously appropriated to this project.
- **Department of Corrections**
 - **St. Brides Correctional Center Replacement.** Includes \$28.8 million NGF the first year for replacement of the existing St. Brides Correctional Center in Chesapeake. The nongeneral fund revenues are from the federal prison construction funds provided under the Violent Offender Incarceration/Truth-in-Sentencing funds. A ten percent state match is required for these funds, but is not included in the budget, as introduced.

- **Facility for Sexually Violent Predators.** Provides \$621,000 NGF the first year to supplement a \$350,000 GF appropriation contained in HB 29, for adaptation of an existing building to house sexually violent predators who have been committed involuntarily, pursuant to legislation adopted in the 1999 session. The nongeneral funds would be provided from balances in certain mental health hospitals.
- **Industrial Space at Fluvanna.** Proposes \$60,000 GF the second year for design of unfinished space in one building at Fluvanna Correctional Center for Women. The proposal anticipates that the space would be used by Virginia Correctional Enterprises for production of optical lenses.
- **Perimeter Security.** Provides \$50,000 NGF the first year and \$904,000 NGF the second year for installation of new perimeter security systems at Staunton and Bland Correctional Centers, and replacement of the perimeter security systems at Keen Mountain Correctional Center and Southampton Reception Centers. The nongeneral funds are provided from out-of-state prisoner revenues.
- **Video Surveillance.** Includes \$634,000 GF the first year for installation of video surveillance cameras at Augusta Correctional Center.
- **Department of Juvenile Justice**
 - **Beaumont Kitchen and Dining Facility.** Includes \$39,000 GF and \$2.9 million NGF the first year for replacement of the kitchen and dining facility at Beaumont Juvenile Correctional Center. The nongeneral funds are provided from VPBA excess interest balances.
- **Department of Emergency Services**
 - **Cheatham Annex Cleanup.** Includes \$1.6 million GF the first year to continue the environmental cleanup of Cheatham Annex Fuel Storage facility and to maintain the site.
- **Department of Transportation**
 - **Air and Space Museum.** Provides \$11.2 million in highway construction funds in the first year for the Smithsonian Institution's National Air and Space Museum Extension at Dulles. This amount is in addition to the \$2 million provided from the Department of Aviation's recommended general fund appropriation.
 - **Welcome Centers.** Recommends another \$8 million in highway construction funds for renovations to four State Welcome Centers at Virginia's borders.

- **Other Capital Outlay Initiatives**

- ***Leases and Property Transfers.*** Proposes language authorizing the Governor to enter into a long-term lease agreement for construction of a new Consolidated Laboratories building in Richmond and office space in Northern Virginia for the Department of Transportation District office.

Language in the Operating section of the introduced budget also authorizes the sale of state owned property known as the Main Street Station in Richmond, a DGS maintained warehouse at 2000 East Cary Street in Richmond, and certain unspecified state-owned land at mental health and mental retardation facilities.