

Capital Outlay

The capital budget proposed for 2002-04 includes over \$1.3 billion in capital outlay funding. Of this amount, \$57.1 million is from general funds, largely for the Maintenance Reserve program. Other capital projects totaling \$198.2 million are recommended at a variety of state agencies, to be funded with bonds issued by the Virginia Public Building Authority. The budget also includes bonding authority for revenue generating projects totalling \$608.5 million. Finally, the budget includes \$131.0 million in Virginia Port Authority bonds for the improvements at the Norfolk International Terminal.

The Governor also is proposing, through separate legislation, a 9(b) General Obligation Bond totaling \$608.2 million for higher education agencies. General Obligation Bond projects require voter approval. The proposed projects are detailed at the end of this narrative.

Capital Outlay Funding 2002-2004	
<u>Fund Type</u>	<u>\$ Millions</u>
General Fund Rev.	\$57.1
VPBA Bonds	\$198.2
VPA Bonds	\$131.0
9 (c) Bonds	\$93.3
9(d) Bonds	\$515.3
Nongeneral Funds	<u>\$335.2</u>
Total Capital Funds	\$1,330.1
GOB Projects	\$608.2
<p><u>Note:</u> Does not include bonds proposed to replace sales tax revenue for highway construction.</p>	

- **Department of General Services**
 - ***State Employee Parking Deck.*** Provides \$13.6 million in VPBA bond authority and \$7.6 million from other nongeneral funds for construction of a 1,500-space deck on the site currently occupied by the Consolidated Laboratories building. The new deck will replace spaces for nearly 1,000 state employees that will be lost as part of the sale of Main Street Station to the City of Richmond.
- **Department of Veterans' Affairs**
 - ***Construct Veterans' Care Center.*** Provides \$7.9 million in VPBA bond authority and \$14.8 million from federal funds for construction of a new veterans' care center, to be located in Richmond.
- **Norfolk State University**
 - ***Deferred Maintenance Issues.*** Provides \$1.7 million GF to address deferred maintenance needs, such as roof and window replacements.
- **Frontier Culture Museum**
 - ***Maintenance Building.*** Provides \$950,000 in VPBA bond authority for construction of a building for maintenance and restoration of old structures for installation at the museum.
- **Jamestown-Yorktown Foundation**
 - ***New Facilities for Jamestown 2007 Commemoration.*** Provides \$15.6 million in VPBA bond authority and \$3.2 million in nongeneral funds for seven projects at the Jamestown Settlement in preparation for the 2007 Commemoration. Projects include roadways, expanded exhibit space, and replacement of the Jamestown ships.
 - ***Yorktown Victory Center.*** Provides \$8.8 million in VPBA bond authority for three projects to renovate and expand facilities and exhibits at the Yorktown Victory Center.
- **Science Museum of Virginia**
 - ***Renovation of East and West Terrace; Water and Sewer Systems.*** Provides \$1.7 million in VPBA bond authority to continue renovation of the terraces and to address storm water and sewer system deficiencies.

- **Virginia Museum of Fine Arts**
 - ***Museum Expansion and Parking.*** Provides \$34.7 million in VPBA bond authority and \$36.1 million in private gifts for a 132,000 square foot addition and parking garage at the Museum.
- **Department of Mental Health, Mental Retardation, and Substance Abuse Services**
 - ***Life Safety Improvement and Cottage Replacements.*** Provides \$8.7 million in VPBA bond authority for two projects to address asbestos abatement and life safety code compliance improvements. Funding of \$4.7 million in VPBA bonds is also provided for the first phase of new cottages at Southeastern Training Center.
- **Woodrow Wilson Rehabilitation Center**
 - ***Renovate Medical Administration Building.*** Provides \$5.1 million in VPBA bond authority for renovation and systems replacements in the Birdsall-Hoover medical administration building.
- **Department for the Blind and Vision Impaired**
 - ***Renovations and Upgrades of Facilities.*** Provides \$5.8 million in VPBA bond authority for two projects to improve a dorm at the Rehabilitation Center and to upgrade manufacturing equipment at the Industries for the Blind. Funding of \$1.3 million NGF from excess interest earnings on bonds is also provided to renovate the Industries for the Blind plant in Charlottesville.
- **Department of Conservation and Recreation**
 - ***Park Improvements.*** Provides \$1.6 million in VPBA bond authority for the construction of cabins and campsites at Lake Anna State Park, and for shoreline erosion control at Mason Neck State Park.
- **Virginia Museum of Natural History**
 - ***New Museum Facility.*** Provides \$15.8 million in VPBA bond authority and \$3.4 million NGF from private gifts for the construction a new museum in Martinsville.

- **Department of Corrections**
 - ***Renovations and Improvements.*** Provides \$27.9 million in VPBA bond authorization for the following projects:
 - Construction of additional fire exits in dormitory housing units at James River Correctional Center in Goochland County (\$500,000);
 - Constuction of a new meat processing plant at Bland Correctional Center, which is intended to reduce food costs for all prison facilities (\$2.5 million);
 - Replacement of boilers and upgrading of the power plant at the Virginia Correctional Center for Women in Goochland County (\$3.9 million);
 - Complete the funding for the Phase 1 replacement facility at St. Brides Correctional Center in Chesapeake, including \$4.0 million for the required 10 percent state match for federal prison construction funds being used for this project, and an additional \$2.0 million for equipment (for a total of \$6.0 million);
 - Adaptation of an existing facility at Western State Hospital in Staunton to house sexually violent predators who have been involuntarily committed (\$4.7 million). A companion bill will propose the delay of the enactment of this program from January 1, 2003, to January 1, 2004.
 - Replacement of roofs at Brunswick, Buckingham, Deep Meadow, Mecklenburg and Nottoway Correctional Centers, which have exceeded their expected life span (\$2.0 million).
 - Construction of a new water treatment plant at James River Corectional Center, to serve the state correctional facilities in Goochland and Powhatan, as well as residential and commercial areas around the Goochland Courthouse (\$7.9 million).
 - Realignment of a mountainside slope at Wallens Ridge Correctional Center at Big Stone Gap to address the risk of rockslides which could cause damage to the facility or injure staff or inmates (\$500,000).

- **Department of Juvenile Justice**
 - ***New Facilities.*** Provides \$15.7 million in VPBA bond authority for construction of a new administration building at Hanover Juvenile Correctional Center (\$3.8 million NGF), and construction of a new infirmary and testing facilities at the Reception and Diagnostic Center in Chesterfield County (\$11.9 million NGF).
- **Department of State Police**
 - ***Headquarters Addition/EOC.*** Provides \$16.0 million in VPBA bond authorization for the headquarters addition for the Department of State Police, combined with the Emergency Operations Center for the Department of Emergency Management.
- **Department of Transportation**
 - ***National Air and Space Museum Extension.*** Provides \$9.8 million in VPBA bond authorization. The proposed budget reverts \$2.0 million GF for this project previously approved in the Virginia Transportation Act of 2000.
- **Virginia Port Authority**
 - ***Improve Norfolk International Terminal.*** Provides authorization for the issuance of up to \$131.0 million in Commonwealth Port Fund bonds. The funds would be used to upgrade and improve the facilities at the south terminal. Language in the budget provides that the Commonwealth Port Fund, the Transportation Trust Fund, and the General Fund will back the bonds.
- **Central Appropriations**
 - ***Maintenance Reserve.*** Provides \$25.1 million GF in each year for deferred maintenance projects at state agencies, including new roofing, electrical repairs, and replacement of heating systems. The proposed funding is one-half the amount provided for Maintenance Reserve in the 2000-02 budget, as adopted.
 - ***Necessary Repairs and Energy Efficiency.*** Provides \$2.5 million GF to address unanticipated repairs and improvements at state agencies. The budget as introduced also reduces general fund projects with energy saving components by \$500,000 and replaces them with funds from the Oil Overcharge Expendable Trust Fund.

- **Acquire Land for Virginia Biotechnology Research Park.** Provides \$4.0 million in VPBA Bond authority for the acquisition of privately owned property within the boundaries of the Virginia Biotechnology Research Park in downtown Richmond.

Proposed General Obligation Bond Program

The capital program proposed for FY 2002-04 includes \$608.2 million in projects for higher education agencies. This proposal is not included in HB/SB 30 but is referenced in the Budget Document. The projects would be funded with 9(b) general obligation bonds that would require voter approval in November, 2002. A separate bill would be required to identify the projects and call for the referendum required to authorize the use of 9(b) debt to fund the projects.

Proposed General Obligation Bond Program	
<u>Agency/Project</u>	<u>Amount</u>
Christopher Newport University	
Construct Performing Arts Center, Ferguson Hall Portion	\$ 16.1
College of William and Mary	
Renovate and Expand Rogers Hall	19.7
George Mason University	
Construct Academic II, Arlington Campus	36.0
Construct Academic IIIA, Prince William Campus	21.4
James Madison University	
Construct CISAT Academic IIIA Building	28.4
Renovate and upgrade technology infrastructure	8.8
Longwood College	
Construct Bedford Wygal Connector	8.9
Renovate Jarman Building	6.3

Proposed General Obligation Bond Program

<u>Agency/Project</u>	<u>Amount</u>
Mary Washington College	
Construct James Monroe Center, Stafford Campus Building II	9.1
Renovate and Alter Portions of 4 Academic Buildings	2.2
Norfolk State University	
Construct Rise Center	21.0
Renovate Robinson Technology Building	9.6
Increase student access to technology	4.3
Renovate Teacher's Education Building	4.2
Renovate HVAC Systems	2.0
Old Dominion University	
Renovate Batten Arts and Letters Building	11.4
Renovate Technology Building	10.8
Radford University	
Construct Fine Arts Center	20.0
Richard Bland College	
Renovate and Expand Library and Art buildings	3.6
Southwest Virginia Higher Education Center	
Construct Southwest Virginia Higher Education Center Addition	2.1
University of Virginia	
Construct Medical Research Building (MR-6)	25.0
Construct Materials Science Eng. & Nanotechnology Building	7.0
Renovate Gilmer Hall Teaching Laboratories	5.7
Upgrade Cavalier Substation	4.7
Renovate Fayerweather Hall	4.6
Replace Campbell Hall Chiller	1.7

Proposed General Obligation Bond Program

<u>Agency/Project</u>	<u>Amount</u>
Va. Coop. Extension & Ag. Experiment Station	
Construct Ag. and Natural Resources Research Laboratory	21.8
Virginia Commonwealth University	
Construct Medical Sciences Building, Phase II	26.3
Renovate West Hospital and G.B. Johnston Lecture	14.5
Construct Massey Cancer Center Addition	13.0
Renovate Business Building Classrooms	1.8
Virginia Institute of Marine Science	
Construct Marine Research Building Complex	25.0
Virginia Community College System	
Construct phase III building and renovate phase I & II buildings, Alexandria Campus, Northern Virginia	17.7
Construct phase IV building & replace panels on building, J. Sargeant Reynolds	13.9
Construct science laboratory building, Lord Fairfax	11.8
Renovate science building, Annandale Campus, Northern Virginia	9.6
Repair or replace major mechanical systems at various campuses	7.7
Construct Advanced Tech. & Workforce Development Center, Germanna	7.1
Complete ADA compliance and life safety improvements	5.7
Renovate instructional labs, John Tyler	4.8
Construct Manufacturing Technology Building, Central Virginia	4.4
Renovate Learning Resource Center and West Hall, Patrick Henry	4.2
Construct maintenance buildings at various campuses	3.7

Proposed General Obligation Bond Program

<u>Agency/Project</u>	<u>Amount</u>
Renovate academic and administrative facilities, Thomas Nelson	3.3
Renovate instructional buildings, Wytheville	2.2
Renovate South Campus, Virginia Western	2.1
Replace exterior doors and windows, Thomas Nelson	1.0
Complete Franklin Campus Renovations, Paul D. Camp	0.5
Construct computing services expansion, New River	0.3
Install fire suppression system, Piedmont Virginia	0.2
Virginia Military Institute	
Renovate Nichols Engineering Building	19.6
Construct Women's Athletic Facilities	1.6
Virginia State University	
Construct New Academic Science & Technology Building	19.7
Renovate Gandy Hall	7.4
Virginia Tech	
Construct Bioinformatics Building, Phase II	24.4
Construct New Engineering Facility, Phase I (GOB component)	17.0
Construct Biology Building (GOB component)	16.1
Renovate Williams Hall	<u>5.2</u>
Total GOB Projects	\$ 608.2