

Detail of HB/SB 30 - Capital Outlay

2002-04 BIENNIAL TOTAL

CAPITAL OUTLAY

General Fund Supported			Nongeneral Fund				
VPBA				§ 9 (c)	§ 9 (d)	Other	
<u>GF</u>	<u>Bonds</u>	<u>Total</u>	<u>NGF</u>	<u>Bonds</u>	<u>Bonds</u>	<u>Bonds</u>	<u>Total</u>

Administration

Department of General Services

Construct Parking Deck	13,550,000	13,550,000	7,600,000		7,600,000
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Department of Veterans Affairs

Construct New Veterans Care Center	7,942,000	7,942,000	14,750,000		14,750,000
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Total Administration

	0	21,492,000	21,492,000	22,350,000	0	0	0	22,350,000
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Commerce and Trade

Virginia Employment Commission

Maintenance Reserve			983,000		983,000
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Total Commerce and Trade

	0	0	0	983,000	0	0	0	983,000
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Education

Christopher Newport University

Expand Athletic Facilities		0		3,000,000		3,000,000
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Construct Student Center		0		28,108,000		28,108,000
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Construct Parking Deck I		0		8,400,000		8,400,000
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College of William & Mary

Renovate Dormitories		0	5,293,000		5,293,000
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Renovate Commons Dining Hall		0	400,000		400,000
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Construct Business School		0	45,475,000		45,475,000
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Construct New Dormitory		0		23,451,000		23,451,000
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Renov. & Expand Recreation Sports Ctr.		0		7,500,000		7,500,000
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George Mason University

Construct Housing V (Fairfax)		0	4,000,000		4,000,000
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Construct Academic II & Parking (Arlington)		0		6,650,000		6,650,000
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Construct Addition to Krasnow Institute		0	4,000,000		4,000,000
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Repair and Extend Parking Lots		0	2,000,000		2,000,000
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Renovate Housing Facilities		0	3,100,000		3,100,000
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Construct Academic IIIA & Parking (Pr. William)		0		700,000		700,000
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Construct Parking Deck II		0		15,000,000		15,000,000
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	VPBA			<u>NGF</u>	§ 9 (c)	§ 9 (d)	Other	<u>Total</u>
	<u>GF</u>	<u>Bonds</u>	<u>Total</u>		<u>Bonds</u>	<u>Bonds</u>	<u>Bonds</u>	
Construct Fairfax Aquatic & Fitness Center			0			4,532,000		4,532,000
Construct Shirley Gate, Athletic Field			0	1,000,000		3,500,000		4,500,000
James Madison University								
Renovate Warren Hall			0	1,594,000				1,594,000
Renovate Bluestone Residence Hall, Phase III			0		9,066,000			9,066,000
Acquire Valley Hardware, Phase II			0			2,250,000		2,250,000
Blue Ridge Hall Lease							Language	
Longwood College								
Acquire Property Adjacent to Campus			0	1,500,000				1,500,000
Construct Parking Garage			0			4,500,000		4,500,000
Mary Washington College								
Acquire Student Residence Facilities			0		#####			10,000,000
Norfolk State University								
Maintenance Reserve	1,712,570			1,712,570				0
Old Dominion University								
Acquire Property Adjacent to Campus			0	1,000,000				1,000,000
Renovate House, Phase I			0		7,800,000			7,800,000
Radford University								
Acquire Hickory Road Property			0	24,000				24,000
Construct and Improve Parking Lots			0	1,000,000				1,000,000
Renovate Peery, Trinkle & Stuart Halls			0	5,500,000				5,500,000
University of Virginia								
Construct Observatory Hill Dining Facility			0	2,000,000	#####			12,000,000
Renovate Medical School Laboratories			0	2,000,000				2,000,000
Construct New Arena and Parking			0			#####		111,000,000
Upgrade Vivaria in Various Buildings			0	2,000,000				2,000,000
Renovate Academic Research Facilities			0	14,000,000				14,000,000
Renovate Auxiliary Facilities			0	3,000,000				3,000,000
Construct Health Sciences Parking			0			9,800,000		9,800,000
Acquire School of Medicine Research Building			0			17,000,000		17,000,000

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	<u>GF</u>	<u>Bonds</u>	<u>Total</u>		<u>Bonds</u>	<u>Bonds</u>	<u>Bonds</u>	
Construct New Art Museum	0		30,000,000					30,000,000
Renovate Alderman Road Residence Halls	0		16,000,000					16,000,000
Construct Student Center	0		15,000,000					15,000,000
Renovate Hotel C	0		1,400,000					1,400,000
Construct Arts and Sciences Parking	0				9,000,000			9,000,000
Acquire Sch. of Engineering & Applied Sci. Bldg.	0		4,000,000		9,000,000			13,000,000
University of Virginia Medical Center								
Expand University Hospital	0		6,000,000		48,000,000			54,000,000
Renovate Medical Center Facilities	0		8,000,000					8,000,000
Acquire Medical Ctr. Finance & Computing Fac.	0		7,500,000					7,500,000
Renovate Old Medical School Clinical Labs	0		5,729,000					5,729,000
Acquire Health System Properties	0		1,250,000					1,250,000
Replace Stacey Hall	0		2,000,000					2,000,000
Virginia Commonwealth University								
Construct Massey Cancer Center Addition	0				14,025,000			14,025,000
Construct Gladding Residence Hall	0				1,403,000			1,403,000
Construct Academic Campus Parking IV	0		2,000,000		9,035,000			11,035,000
Construct Environmental Education Center	0		3,000,000					3,000,000
Addition and Renovate Anderson Gallery	0		2,500,000					2,500,000
Construct Academic Campus Housing III	0				17,150,000			17,150,000
Construct Acad. Campus Housing II & Parking	0				20,050,000			20,050,000
Construct Academic Campus Parking V	0				8,000,000			8,000,000
Construct Medical Science Building, Phase III	0				8,750,000			8,750,000
Construct Central Dining Facility	0		5,672,000		12,508,000			18,180,000
Virginia Community College System								
TNCC Campus Landscape	0		250,000					250,000
CVCC Construct Soccer Field	0		500,000					500,000
DCC Access Road	0		810,000					810,000
NVCC Parking Deck (Annandale)	0				7,950,000			7,950,000
Virginia Military Institute								

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	<u>GF</u>	<u>Bonds</u>	<u>Total</u>		<u>Bonds</u>	<u>Bonds</u>	<u>Bonds</u>	
Renovate and Enlarge Crozet Hall & Parking	0			#####				10,447,000
Renovate Lejeune Hall	0				2,850,000			2,850,000
Construct Cocke Hall Annex	0				2,171,000			2,171,000
Renovate Jackson Memorial Hall	0				2,928,000			2,928,000
Virginia Tech								
Maintenance Reserve	0		5,600,000					5,600,000
Expand Lane Stadium	0				56,800,000			56,800,000
Communications Network Services lease							Language	
Renovate Dietrick Seryery & HVAC, Phase II	0			5,000,000				5,000,000
Construct New Residence Hall	0			#####				15,000,000
Construct Dining and Student Union Facility	0			6,250,000				6,250,000
Construct Johnston Student Center Addition	0				6,250,000			6,250,000
Construct Parking Facilities & Improvements	0				13,000,000			13,000,000
Construct Biology Building	0				4,000,000			4,000,000
Construct New Engineering Facility	0				17,000,000			17,000,000
Virginia State University								
Foundation Housing Agreement							Language	
Maintenance Reserve	3,151,382		3,151,382	1,006,000				1,006,000
Construct Student Village Residence Hall			0		7,304,000			7,304,000
Frontier Culture Museum								
Construct Maintenance Facility		950,000	950,000					0
Jamestown-Yorktown Foundation								
Jamestown Entrance Plaza, Parking and Roads		4,391,000	4,391,000					0
Jamestown Riverfront Support Area		1,847,000	1,847,000					0
Yorktown Reception & Education		3,741,000	3,741,000					0
Yorktown Galleries		2,000,000	2,000,000					0
Central Support Complex		6,935,000	6,935,000					0
Jamestown Maintenance Building		762,000	762,000					0
Jamestown Powhatan Village		1,401,000	1,401,000	488,000				488,000
Jamestown Ships Replacement		304,000	304,000	1,994,000				1,994,000

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	VPBA			NGF	§ 9 (c) Bonds	§ 9 (d) Bonds	Other Bonds	Total
	GF	Bonds	Total					
Jamestown 2007 Special Exhibition			0	700,000				700,000
Yorktown Parking Lot and Welcome Court	3,019,000		3,019,000					0
Science Museum of Virginia								
East & West Terrace & Separate Sewer Lines	1,684,000		1,684,000					0
Virginia Museum of Fine Arts								0
Museum Expansion & Renovations and Parking	34,707,000		34,707,000	36,130,000				36,130,000
Total Education	4,863,952	61,741,000	66,604,952	#####	#####	#####	0	852,543,000
Health and Human Resources								
Mental Health, Retardation & Sub. Abuse								
Asbestos Abatement/Environmental Hazards	2,196,000		2,196,000					0
Life Safety Code Compliance II	6,522,000		6,522,000					0
SE Va Tng Ctr Cottage Replacement, Phase I	4,656,000		4,656,000					0
Woodrow Wilson Rehab Center								
Renov. Birdsall-Hoover Med. Admin. Bldg, Ph I	5,050,000		5,050,000					0
Department of Social Services								
Capital Lease Approval								Language
Department for the Blind Vision Impaired								
Renovate Charlottesville Workshop			0	1,254,847				1,254,847
Renovate / Expand Dormitory at Va Rehab Ctr	4,365,000		4,365,000					0
Upgrade Manufacturing Equipment	1,452,000		1,452,000					0
Total Health and Human Resources	0	24,241,000	24,241,000	1,254,847	0	0	0	1,254,847
Natural Resources								
Conservation & Recreation								
Shoreline Erosion Control at Mason Neck	694,000		694,000					0
Cabins and Campsites, Lake Anna	921,000		921,000					0
Maintenance Reserve			0	3,260,000				3,260,000
Game & Inland Fisheries								
Maintenance Reserve			0	910,000				910,000
Boating Access Program			0	800,000				800,000

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	VPBA			NGF	§ 9 (c) Bonds	§ 9 (d) Bonds	Other Bonds	Total
	<u>GF</u>	<u>Bonds</u>	<u>Total</u>					
Dam Safety Program			0	1,000,000				1,000,000
Wildlife Management Areas			0	500,000				500,000
Expand Richmond Headquarters			0	1,500,000				1,500,000
Museum of Natural History								
Construct New Museum	15,789,000	15,789,000		3,445,000				3,445,000
Total Natural Resources	0	17,404,000	17,404,000	11,415,000	0	0	0	11,415,000
Public Safety								
Alcoholic Beverage Control								
Maintenance Reserve			0	575,000				575,000
Department of Corrections								
Replace St. Brides Prison	6,000,000	6,000,000						0
VCCW Boiler Replacement	3,866,000	3,866,000						0
Sexual Predator Facility Adaptation	4,670,000	4,670,000						0
James River CC Fire Safety Systems & Exits	500,000	500,000						0
James River CC Wastewater Treatment Plant	7,857,000	7,857,000						0
Construct Meat Processing Plant at Bland CC	2,512,000	2,512,000						0
Roof Repairs Systemwide	2,000,000	2,000,000						0
Realign Mountainside Slope at Wallens Ridge	500,000	500,000						0
Department of Juvenile Justice								
Upgrade reception & diagnostic facility	11,889,000	11,889,000						0
Construct New Administration Bldg., Hanover	3,785,000	3,785,000						0
Department of State Police								
Headquarters / Emergency Operations Center	15,997,000	15,997,000						0
Total Public Safety	0	59,576,000	59,576,000	575,000	0	0	0	575,000

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VPBA			§ 9 (c)		§ 9 (d)		Other	Total
<u>GF</u>	<u>Bonds</u>	<u>Total</u>	<u>NGF</u>	<u>Bonds</u>	<u>Bonds</u>	<u>Bonds</u>		

Transportation

Department of Motor Vehicles

Maintenance Reserve	0		1,663,000		1,663,000
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Department of Transportation

Acquire Land for Facilities	0		771,000		771,000
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Upgrade District / Residency Facilities	0		7,916,000		7,916,000
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Maintenance Reserve	0		4,845,000		4,845,000
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Construct Chemical Storage Facilities	0		400,000		400,000
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Northern Virginia District Office					Language
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National Air and Space Museum Extension	9,780,000	9,780,000			0
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Construct New Equipment Division Facility	0		6,744,000		6,744,000
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Upgrade Facilities	0		4,097,000		4,097,000
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Construct Combo Buildings	0		4,436,000		4,436,000
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Plan Richmond District Complex	0		420,000		420,000
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Plan Relocation of Franklin Residency	0		215,000		215,000
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Plan Staunton District Administration Bldg.	0		360,000		360,000
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Replace Ductwork at Central Office	0		2,300,000		2,300,000
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Renovate 10th Floor Annex - Central Office	0		1,020,000		1,020,000
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Construct Northern Virginia Repair Shop	0		6,311,000		6,311,000
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Renovation / Addition - Culpeper District Office	0		4,172,000		4,172,000
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Virginia Port Authority

Maintenance Reserve	0		3,000,000		3,000,000
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Expand Empty Yard	0		2,400,000		2,400,000
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Improvements to Norfolk Int. Terminal -South ^a	0			#####	131,000,000
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Acquire Land for Facilities	0		3,000,000		3,000,000
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Total Transportation	0	9,780,000	9,780,000	54,070,000	0	#####	185,070,000
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Central Appropriations

Central Capital Outlay

Maintenance Reserve All GF Agencies	#####		50,200,000			0
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	VPBA			<u>NGF</u>	§ 9 (c)	§ 9 (d)	Other	<u>Total</u>
	<u>GF</u>	<u>Bonds</u>	<u>Total</u>					
Contingency Repair & Improvements	2,500,000		2,500,000					0
Energy Efficiency Projects	(500,000)		(500,000)	500,000				500,000
Acquire Land for Va. Biotech Research Park		4,000,000	4,000,000					0
Total Central Appropriations	#####	4,000,000	56,200,000	500,000	0	0	0	500,000
 GRAND TOTAL-CAPITAL OUTLAY	#####	#####	#####	#####	#####	#####	#####	#####

Notes:

^a HB / SB 29 provides authorization for Virginia Port Authority bonds. If enacted in HB / SB 29, this authorization is not needed.