

APPENDIX D

Capital Outlay

Detail of HB 1650 Conference Report on Capital Outlay Biennial Totals

| Title | General Fund Supported | | Nongeneral Fund Supported | | | Total All Funds | Included in Pooled Supplement |
|---|------------------------|-----------------|---------------------------|-----------|------------|-------------------|-------------------------------|
| | GF | VPBA/VCBA Bonds | NGF | 9c Bonds | 9d Bonds | | |
| General Conditions | | | | | | | |
| Limitations on Cost Overruns | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Project Costs | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Six Year Capital Outlay Planning Process | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Administration | | | | | | | |
| Department of General Services | | | | | | | |
| Cost Overrun: Renovate Washington Building | 3,000,000 | 0 | 0 | 0 | 0 | 3,000,000 | 0 |
| Construct Educational Wing of Va. War Memorial | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Plan 8th / 9th Street Office Building | 3,450,000 | 0 | 0 | 0 | 0 | 3,450,000 | 0 |
| Supreme Court Building Repairs | 3,440,000 | 0 | 0 | 0 | 0 | 3,440,000 | 0 |
| Supplement Capitol Renovation & Extension | 4,500,000 | 0 | 0 | 0 | 0 | 4,500,000 | 0 |
| GAB Critical Repairs | 3,105,972 | 0 | 0 | 0 | 0 | 3,105,972 | 0 |
| Total: Office of Administration | 17,495,972 | 0 | 0 | 0 | 0 | 17,495,972 | 0 |
| Commerce and Trade | | | | | | | |
| Forestry | | | | | | | |
| Acquire Brumley Tract | 1,600,000 | 0 | 1,200,000 | 0 | 0 | 2,800,000 | 0 |
| Total: Office of Commerce & Trade | 1,600,000 | 0 | 1,200,000 | 0 | 0 | 2,800,000 | 0 |
| Education | | | | | | | |
| Virginia School for the Deaf and Blind at Staunton | | | | | | | |
| Plan Consolidation for the School | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 | 0 |
| Christopher Newport University | | | | | | | |
| Plan Science Building | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 |
| Supplement Information Technology | 0 | 0 | 0 | 0 | 0 | 0 | 3,520,000 |
| Supplement Residence Hall V | 0 | 0 | 0 | 7,667,000 | 0 | 7,667,000 | 0 |
| Supplement Expansion of Freeman Center Gym | 0 | 0 | 0 | 0 | 18,600,000 | 18,600,000 | 0 |
| William & Mary | | | | | | | |
| Planning and Demolition Williamsburg Hopsital | 5,350,000 | 0 | 0 | 0 | 0 | 5,350,000 | 0 |
| Renovate Marshall Wythe Law Library | 0 | 0 | 0 | 0 | 3,800,000 | 3,800,000 | 0 |
| Equipment Integrated Science Center | 1,475,000 | 0 | 0 | 0 | 0 | 1,475,000 | 0 |
| Richard Bland College | | | | | | | |
| Cost Overrun: Fire Suppression Water Tank | 0 | 0 | 0 | 0 | 0 | 0 | 546,000 |
| Alternative Financing Authority | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Marine Science (VIMS) | | | | | | | |
| Construct Concrete Pier | 1,450,000 | 0 | 0 | 0 | 0 | 1,450,000 | 0 |
| George Mason University | | | | | | | |
| Cost Overrun: Arlington Phase II | 0 | 0 | 0 | 0 | 3,500,000 | 3,500,000 | 23,431,000 |
| Cost Overrun: Academic VI / Research II | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 | 6,500,000 |
| Supplement Fairfax Performing Arts | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 | 1,000,000 |
| Relocate Power Lines, Prince William Campus | 1,500,000 | 0 | 0 | 0 | 0 | 1,500,000 | 0 |
| Supplement Patriot Center Addition | 0 | 0 | 1,000,000 | 0 | 8,300,000 | 9,300,000 | 0 |
| Supplement Fieldhouse Addition | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 0 |
| Supplement Softball Field Complex | 0 | 0 | 0 | 0 | 2,109,000 | 2,109,000 | 0 |
| Student Union Renovation / Addition | 0 | 0 | 0 | 0 | 25,934,000 | 25,934,000 | 0 |
| Supplement Presidents Park Student Housing Renovation | 0 | 0 | 0 | 7,200,000 | 0 | 7,200,000 | 0 |
| Supplement Commonwealth and Dominion Student Housing Renovation | 0 | 0 | 0 | 1,770,000 | 0 | 1,770,000 | 0 |
| Supplement Student Housing VII | 0 | 0 | 0 | 4,000,000 | 0 | 4,000,000 | 0 |

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| | GF | VPBA/VCBA Bonds | NGF | 9c Bonds | 9d Bonds | | |
| Supplement Fairfax I | 0 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| Supplement Hotel Conference Center | 0 | 0 | 0 | 0 | 40,000,000 | 40,000,000 | 0 |
| Parking Deck III Supplement | 0 | 0 | 0 | 0 | 10,856,000 | 10,856,000 | 0 |
| Lease Authorization | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Biocontainment Lab Restrictive Covenant | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| James Madison | | | | | | | |
| Cost Overrun: CISAT Library | 0 | 0 | 0 | 0 | 0 | 0 | 4,730,000 |
| Cost Overrun: Center for the Arts | 0 | 0 | 0 | 0 | 0 | 0 | 10,622,000 |
| Cost Overrun: Music Recital Hall | 0 | 0 | 0 | 0 | 0 | 0 | 6,426,000 |
| Equipment: CISAT Library | 5,040,000 | 0 | 0 | 0 | 0 | 5,040,000 | 0 |
| Equipment: Center for the Arts (Built-in equipment) | 3,617,000 | 0 | 0 | 0 | 0 | 3,617,000 | 0 |
| Equipment: Music Recital Hall (Built-in equipment) | 1,387,000 | 0 | 0 | 0 | 0 | 1,387,000 | 0 |
| Supplement Bluestone Dorms | 0 | 0 | 0 | 2,360,000 | 0 | 2,360,000 | 0 |
| Property Acquisition | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 |
| Acquire Memorial Hall | 0 | 0 | 0 | 0 | 11,600,000 | 11,600,000 | 0 |
| Property Purchase | 0 | 0 | 0 | 0 | 9,000,000 | 9,000,000 | 0 |
| Softball and Baseball Complex | 0 | 0 | 0 | 0 | 5,000,000 | 5,000,000 | 0 |
| Supplement Dinning Hall | 0 | 0 | 0 | 3,000,000 | 0 | 3,000,000 | 0 |
| Longwood University | | | | | | | |
| Supplement Lankford Hall Addition / Renovation | 0 | 0 | 13,031,000 | 0 | 0 | 13,031,000 | 0 |
| Alternative Financing Authority | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Eliminate Duplicate Project | 0 | 0 | 0 | 0 | (2,558,000) | (2,558,000) | 0 |
| Property Acquisition | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 |
| Reduce Bedford Hall to Planning | (8,948,421) | 0 | 0 | 0 | 0 | (8,948,421) | 0 |
| University of Mary Washington | | | | | | | |
| Computing and Data Center Repairs | 728,000 | 0 | 0 | 0 | 0 | 728,000 | 0 |
| Plan New Graduate Research Institute | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 | 0 |
| Renovate Goolrick Field | 0 | 0 | 0 | 0 | 2,000,000 | 2,000,000 | 0 |
| Two Residence Halls | 0 | 0 | 0 | 0 | 35,000,000 | 35,000,000 | 0 |
| Supplement Lee Hall | 0 | 0 | 0 | 0 | 0 | 0 | 2,000,000 |
| Lease Authority | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Norfolk State University | | | | | | | |
| Maintenance Reserve Wilder Center Lecture Hall Upgrades | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 |
| Plan Library Renovations / Expansion | 750,000 | 0 | 0 | 0 | 0 | 750,000 | 0 |
| Supplement Student Center Renovation / Addition | 0 | 0 | 0 | 0 | 6,500,000 | 6,500,000 | 0 |
| Parking Facility Lease Authority | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Old Dominion University | | | | | | | |
| Supplement Residence Hall, Phase II | 0 | 0 | 0 | 3,535,000 | 0 | 3,535,000 | 0 |
| Construct Powhatan Sports Complex | 0 | 0 | 0 | 0 | 28,793,000 | 28,793,000 | 0 |
| Batten Arts | 0 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Construct Fine Arts Center | 0 | 18,000,000 | 0 | 0 | 0 | 18,000,000 | 0 |
| Physical Sciences Building | 0 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Radford University | | | | | | | |
| Alternative Financing Authority | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Supplement Davis Hall | 0 | 0 | 0 | 0 | 0 | 0 | 462,200 |
| Supplement Porterfield Hall | 0 | 0 | 0 | 0 | 0 | 0 | 307,600 |
| University of Virginia | | | | | | | |
| Cost Overrun: Expand South Chiller Plant | 0 | 0 | 17,067,000 | 0 | 0 | 17,067,000 | 5,433,000 |
| Cost Overrun: Fayerweather Hall / Studio Art | 0 | 0 | 0 | 0 | 0 | 0 | 3,222,000 |
| Cost Overrun: Gilmer Hall Teaching Labs | 0 | 0 | 0 | 0 | 0 | 0 | 425,000 |

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| | GF | VPBA/VCBA Bonds | NGF | 9c Bonds | 9d Bonds | | |
| Cost Overrun: McLeod Hall Addition | 0 | 0 | 0 | 0 | 0 | 0 | 3,600,000 |
| Renovate Chemistry Teaching Labs | 0 | 0 | 3,100,000 | 0 | 0 | 3,100,000 | 0 |
| Plan IT Engineering Building | 750,000 | 0 | 1,500,000 | 0 | 0 | 2,250,000 | 0 |
| Construct Alderman Road Commons Building | 0 | 0 | 4,500,000 | 0 | 0 | 4,500,000 | 0 |
| Construct Printing and Copying Services Addition | 0 | 0 | 1,600,000 | 0 | 1,000,000 | 2,600,000 | 0 |
| UVA: Acquire Advanced Research & Technology Life Sciences Annex | 0 | 0 | 0 | 0 | 35,100,000 | 35,100,000 | 0 |
| UVA's College at Wise | | | | | | | |
| Cost Overrun: Renovate Smiddy Hall | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Cost Overrun: Renovate Science Building | 0 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Cost Overrun: Renovate / Expand Drama Building | 0 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Virginia Commonwealth University | | | | | | | |
| Cost Overrun: Medical Sciences Building II | 0 | 0 | 4,000,000 | 0 | 0 | 4,000,000 | 8,000,000 |
| Cost Overrun: Music Center | 0 | 0 | 0 | 0 | 0 | 0 | 1,700,000 |
| Equipment: Sanger Hall Research Lab, Phase I | 750,000 | 0 | 0 | 0 | 0 | 750,000 | 0 |
| Equipment: School of Engineering, Phase I | 2,224,000 | 0 | 0 | 0 | 0 | 2,224,000 | 0 |
| Supplement Monroe Park Campus Parking / Housing Facility | 0 | 0 | 0 | 15,273,000 | 0 | 15,273,000 | 0 |
| Supplement School of Business Equipment | 0 | 0 | 451,000 | 0 | 0 | 451,000 | 0 |
| Supplement University Ad Center | 0 | 0 | 1,578,000 | 0 | 0 | 1,578,000 | 0 |
| Virginia Community College System | | | | | | | |
| Equipment: Science Building, Annandale Campus, Northern Virginia | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 |
| Equipment: Blackwater Building, Tidewater | 2,124,000 | 0 | 0 | 0 | 0 | 2,124,000 | 0 |
| Equipment: Portsmouth Campus, Tidewater | 11,000,000 | 0 | 500,000 | 0 | 0 | 11,500,000 | 0 |
| Equipment: Tri-Cities Center, Tidewater | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 |
| Construction: Manassas III, NVCC | 0 | 23,000,000 | 498,200 | 0 | 0 | 23,498,200 | 0 |
| Renovate Athletic Fields, Southwest Virginia | 0 | 0 | 508,000 | 0 | 0 | 508,000 | 0 |
| Renovate Cafeteria, Annandale Campus, Northern Virginia | 0 | 0 | 1,025,000 | 0 | 0 | 1,025,000 | 0 |
| Construct Bookstore, Manassas Campus, Northern Virginia | 0 | 0 | 633,000 | 0 | 0 | 633,000 | 0 |
| Construct Amphitheater, Dabney S. Lancaster | 0 | 0 | 1,745,300 | 0 | 0 | 1,745,300 | 0 |
| Virginia Military Institute | | | | | | | |
| Cost Overrun: Expand / Renovate Barracks | 0 | 0 | 0 | 0 | 0 | 0 | 14,000,000 |
| Equipment: Mallory Hall | 989,000 | 0 | 0 | 0 | 0 | 989,000 | 0 |
| Virginia Tech | | | | | | | |
| Cost Overrun: Building Construction Laboratory | 0 | 0 | 0 | 0 | 0 | 0 | 298,000 |
| Cost Overrun: Cowgill Hall HVACand Power | 0 | 0 | 0 | 0 | 0 | 0 | 1,225,000 |
| Cost Overrun: ICTAS Phase I | 0 | 0 | 0 | 0 | 0 | 0 | 2,990,000 |
| Equipment: ICTAS Phase I | 3,004,000 | 0 | 0 | 0 | 0 | 3,004,000 | 0 |
| Construct Hazardous Waste Facility | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 | 0 |
| Construct New Residence Hall | 0 | 0 | 0 | 27,000,000 | 0 | 27,000,000 | 0 |
| Supplement- Performance Hall (9 d bonds) | 0 | 0 | 0 | 0 | 13,000,000 | 13,000,000 | 0 |
| Hampton Roads Center | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Virginia State | | | | | | | |
| Cost Overrun: Gandy Hall | 0 | 0 | 0 | 0 | 0 | 0 | 140,000 |
| Cost Overrun: Gandy Hall Temporary Facilities | 0 | 0 | 0 | 0 | 0 | 0 | 496,000 |
| Plan McDaniel Hall Renovation | 750,000 | 0 | 0 | 0 | 0 | 750,000 | 0 |
| Maintenance Reserve Use for Auxiliary Enterprise Facilities | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Supplement New Residence Halls Construction | 0 | 0 | 0 | 2,068,000 | 0 | 2,068,000 | 0 |
| Supplement Dining Hall Construction | 0 | 0 | 0 | 3,424,000 | 0 | 3,424,000 | 0 |
| Construct Parking Deck | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 0 |
| Property Acquisition | 0 | 0 | 2,619,000 | 0 | 0 | 2,619,000 | 0 |
| Renovate Apartment Building | 0 | 0 | 900,000 | 0 | 0 | 900,000 | 0 |

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| | GF | VPBA/VCBA Bonds | NGF | 9c Bonds | 9d Bonds | | |
| Renovate Agriculture / Engineering Building | 0 | 0 | 800,000 | 0 | 0 | 800,000 | 0 |
| Construct Two New Residence Halls | 0 | 0 | 0 | 26,253,000 | 0 | 26,253,000 | 0 |
| Supplement Student Housing Improvements | 0 | 0 | 2,016,000 | 0 | 0 | 2,016,000 | 0 |
| Use Project Balances for Parking | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Renovate Trinkle Hall | 0 | 0 | 3,000,000 | 0 | 0 | 3,000,000 | 0 |
| Science Museum | | | | | | | |
| SMV: Belmont Bay Center, Potomac Science Laboratory (2002 GOB) | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 | 0 |
| SWVHEC | | | | | | | |
| Supplement Building Addition | 0 | 0 | 0 | 0 | 0 | 0 | 1,365,000 |
| Museum of Fine Arts | | | | | | | |
| Cost Overrun: Fire Suppression | 2,000,000 | 0 | 0 | 0 | 0 | 2,000,000 | 0 |
| Total: Office of Education* | 47,939,579 | 41,000,000 | 81,071,500 | 103,550,000 | 274,034,000 | 547,595,079 | 113,638,800 |
| Health & Human Resources | | | | | | | |
| Mental Health (Central Office) | | | | | | | |
| Cost Overrun: Hancock Geriatric Hospital | 1,508,000 | 0 | 0 | 0 | 0 | 1,508,000 | 0 |
| Equipment: Hancock Geriatric Hospital | 3,500,000 | 0 | 0 | 0 | 0 | 3,500,000 | 0 |
| Restrict Project to Planning | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Restrict Project to Planning | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Office of Human Resources | 5,008,000 | 0 | 0 | 0 | 0 | 5,008,000 | 0 |
| Natural Resources | | | | | | | |
| Conservation & Recreation | | | | | | | |
| Supplement Parks GOB Projects / Highbridge State Park | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |
| Total: Office of Natural Resources | 6,000,000 | 0 | 0 | 0 | 0 | 6,000,000 | 0 |
| Public Safety | | | | | | | |
| Corrections - Central Office | | | | | | | |
| Cost Overrun: Pocohontas Wastewater Plant | 325,000 | 0 | 0 | 0 | 0 | 325,000 | 0 |
| Cost Overrun: Locking Systems and Cell Door Replacement | 500,000 | 0 | 0 | 0 | 0 | 500,000 | 0 |
| Cost Overrun: Fire Safety Systems | 266,000 | 0 | 0 | 0 | 0 | 266,000 | 0 |
| Cost Overrun: Haynesville Wastewater Plant | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 0 |
| Cost Overrun: Replace St. Brides | 2,500,000 | 0 | 0 | 0 | 0 | 2,500,000 | 0 |
| Cost Overrun: Pump Station | 230,000 | 0 | 0 | 0 | 0 | 230,000 | 0 |
| Equipment: Replace St. Brides | 1,906,000 | 0 | 0 | 0 | 0 | 1,906,000 | 0 |
| Mt. Rogers Planning District Prison | 0 | 99,000,000 | 0 | 0 | 0 | 99,000,000 | 0 |
| Department of State Police | | | | | | | |
| DSP: Area 19 Headquarters | 275,000 | 0 | 0 | 0 | 0 | 275,000 | 0 |
| Department of Veterans Services | | | | | | | |
| Construct Southwest Virginia Veterans' Cemetery | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |

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| | GF | VPBA/VCBA Bonds | NGF | 9c Bonds | 9d Bonds | | |
| Construct Hampton Roads Veterans' Care Center | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| SWVa Veterans Cemetery Acquisition Costs | 583,000 | 0 | 0 | 0 | 0 | 583,000 | 0 |
| Total: Office of Public Safety | 7,585,000 | 99,000,000 | 0 | 0 | 0 | 106,585,000 | 0 |
| Transportation | | | | | | | |
| Port Authority | | | | | | | |
| Expand Empty Yard | 0 | 0 | 20,000,000 | 0 | 0 | 20,000,000 | 0 |
| Total: Office of Transportation | 0 | 0 | 20,000,000 | 0 | 0 | 20,000,000 | 0 |
| Central Appropriations | | | | | | | |
| Central Capital Outlay | | | | | | | |
| Supplement Pool | 102,274,920 | 0 | 0 | 0 | 0 | 102,274,920 | 0 |
| Capital Lease Authorization | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 (c) Revenue Bonds | | | | | | | |
| NGF Bond Authorization | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 (d) Revenue Bonds | | | | | | | |
| NGF Bond Authorization | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| DOC: Mount Rogers Planning District Prison (VPBA) | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| ODU Fine Arts & NVCC Manassas III (VCBA) | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| VPBA Table: Eliminate Unnecessary Capital Project Language Table | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| VCBA Table: Eliminate Unnecessary Capital Project Language Table | LANGUAGE | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: Central Appropriations | 102,274,920 | 0 | 0 | 0 | 0 | 102,274,920 | 0 |
| Total: Capital Outlay HB 1650* | 187,903,471 | 140,000,000 | 102,271,500 | 103,550,000 | 274,034,000 | 807,758,971 | 113,638,800 |

* Note: The total lines for the Office of Education and Capital Outlay HB1650 include \$5,000,000 from 2002 General Obligation Bonds for the Science Museum of Virginia's Belmont Bay Project that are shown in the NGF and Total All Funds columns.