

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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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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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.