

APPENDIX D

Capital Outlay

Capital Outlay

2002-2004 Biennial Total							
Title	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			Total
				VPBA/ VCBA	9(c)	9(d)	
Office of Administration							
Department of General Services							
Renovate James Monroe Building	0	0	428,284	0	0	0	428,284
Replace Capitol Square water and sewer systems	0	0	282,859	0	0	0	282,859
Provide additional funds for renovation of General Assembly Building	0	0	0	671,973	0	0	671,973
Renovate Capitol Square	0	5,972,000	0	118,570,000	0	0	124,542,000
Total: Department of General Services	0	5,972,000	711,143	119,241,973	0	0	125,925,116
Total: Office of Administration	0	5,972,000	711,143	119,241,973	0	0	125,925,116
Office of Education							
School for the Deaf & Blind at Staunton							
Provide handicapped access	0	0	333,208	0	0	0	333,208
Replace campus steam line	0	0	12,150	0	0	0	12,150
Install fire alarms	0	0	208,000	0	0	0	208,000
Install sprinklers in Battle Hall Dormitory	0	0	301,358	0	0	0	301,358
Install sprinklers in Byrd Hall	0	0	510,580	0	0	0	510,580
Install air conditioning in Healy Hall	0	0	185,000	0	0	0	185,000
Install boilers	0	0	0	1,179,520	0	0	1,179,520
Total: School for the Deaf & Blind at Staunton	0	0	1,550,296	1,179,520	0	0	2,729,816
Christopher Newport University							
Construct Performing Arts Center	0	0	1,695,978	0	0	0	1,695,978
Acquire Master Plan Properties	0	4,000,000	0	0	0	0	4,000,000
Renovate Library / Technology Center	0	2,000,000	0	0	0	0	2,000,000
Total: Christopher Newport University	0	6,000,000	1,695,978	0	0	0	7,695,978
William & Mary							
Renovate Swem Library	0	0	3,540,057	4,500,000	0	0	8,040,057
Renovate Rogers Hall	0	0	0	5,200,000	0	0	5,200,000
Renovate Marshall Wythe Law Library	0	3,800,000	0	0	0	1,200,000	5,000,000
Replace and upgrade heating, ventilation and air conditioning systems (HVAC)	0	0	3,006,723	0	0	0	3,006,723
Renovate and expand Millington Hall	0	0	994,883	0	0	0	994,883
Renovate Lake Matoaka Amphitheater	0	4,000,000	0	0	0	0	4,000,000
Construct nuclear magnetic resonance spectrometer lab	0	0	0	0	0	2,500,000	2,500,000
Renovate Office of Undergraduate Admissions	0	2,400,000	0	0	0	0	2,400,000
Total: William and Mary	0	10,200,000	7,541,663	9,700,000	0	3,700,000	31,141,663
Virginia Institute of Marine Science							
Construct Marine Research Building Complex (Planning)	0	200,000	0	0	0	0	200,000
Replace Gloucester Point bulkhead	0	0	560,785	0	0	0	560,785

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	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			
				VPBA/ VCBA	9(c)	9(d)	
Total: Virginia Institute of Marine Science	0	200,000	560,785	0	0	0	760,785
George Mason University							
Improve handicapped access	0	0	165,760	0	0	0	165,760
Construct Parking Deck II	0	0	0	0	0	2,856,000	2,856,000
Construct Academic II Parking, Arlington	0	0	0	0	0	1,825,000	1,825,000
Construct Fairfax Research I	0	0	0	0	0	1,000,000	1,000,000
Construct Fairfax Aquatic and Fitness Center addition	0	0	0	0	0	1,700,000	1,700,000
Renovate Patriot Center	0	0	0	0	0	7,000,000	7,000,000
Improve Handicapped Accessibility	0	1,470,000	0	0	0	0	1,470,000
Construct Conflict Analysis Facility	0	7,000,000	0	0	0	0	7,000,000
Total: George Mason University	0	8,470,000	165,760	0	0	14,381,000	23,016,760
James Madison University							
Construct Center for the Arts	0	5,000,000	0	0	0	0	5,000,000
Property Exchange with City of Harrisonburg	Language	0	0	0	0	0	0
Develop Auxiliary Enterprise Facilities (Alternative Financing)	0	Language	0	0	0	0	0
Construct Music Recital Hall	0	5,000,000	0	0	0	0	5,000,000
Improve Handicapped Accessibility	0	543,000	0	0	0	0	543,000
Acquire Small Property	0	1,000,000	0	0	0	0	1,000,000
Total: James Madison University	0	11,543,000	0	0	0	0	11,543,000
Longwood University							
Renovate East, West, and Main Ruffner Complex	0	0	6,968,502	0	0	0	6,968,502
Develop Auxiliary Enterprise Facilities (Alternative Financing)	0	Language	0	0	0	0	0
Construct new science building	0	0	648,946	0	0	0	648,946
Renovate student housing facilities	0	0	0	0	10,500,000	0	10,500,000
Total: Longwood University	0	0	7,617,448	0	10,500,000	0	18,117,448
Mary Washington University							
Renovate Combs Hall	0	0	1,609,343	0	0	0	1,609,343
Total: Mary Washington University	0	0	1,609,343	0	0	0	1,609,343
Norfolk State University							
Renovate education building	0	0	147,064	0	0	0	147,064
Improve handicapped accessibility	0	0	169,953	0	0	0	169,953
Improve heating, ventilation, and air conditioning (HVAC) systems	0	0	2,459,469	0	0	0	2,459,469
Renovate and expand student center	0	0	0	0	0	20,220,000	20,220,000
Construct RISE I Facility	Language	0	0	0	0	0	0
Develop Auxiliary Enterprise Facilities (Alternative Financing)	0	Language	0	0	0	0	0
Acquire hospital property	0	0	0	3,000,000	0	0	3,000,000
Total: Norfolk state University	0	0	2,776,486	3,000,000	0	20,220,000	25,996,486

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	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			
				VPBA/ VCBA	9(c)	9(d)	
Old Dominion University							
Renovate and construct an addition to Constant Hall	0	0	564,704	0	0	0	564,704
Comply with federal and state regulations	0	0	2,005,354	0	0	0	2,005,354
Construct Tri-Cities Higher Education Center	0	2,250,000	0	0	0	0	2,250,000
Total: Old Dominion University	0	2,250,000	2,570,058	0	0	0	4,820,058
Radford							
Renovate Walker Hall	0	0	391,749	0	0	0	391,749
Acquire 905 East Main Street	0	300,000	0	0	0	0	300,000
Renovate Dalton Dining Hall & Terrace Shops	0	2,500,000	0	0	0	0	2,500,000
Total: Radford University	0	2,800,000	391,749	0	0	0	3,191,749
University of Virginia - Academic							
Construct Medical Research Building (MR-6)	0	31,800,000	0	0	0	0	31,800,000
Renovate Rouss Hall	0	3,100,000	0	0	0	33,000,000	36,100,000
Auxiliary Enterprises Maintenance Reserve	0	3,000,000	0	0	0	0	3,000,000
Construct Swing Space	0	1,500,000	0	0	0	0	1,500,000
Construct Concert Hall	0	22,000,000	0	0	0	0	22,000,000
Construct Materials Science Technology & Nanotechnology Building	0	14,000,000	0	0	0	0	14,000,000
Renovate and construct addition to Clark Hall	0	0	0	530,000	0	0	530,000
Upgrade Heating Plant	0	2,000,000	0	0	0	0	2,000,000
Construct New Arena & Parking	0	8,800,000	0	0	0	0	8,800,000
Renovate Jordan Hall	0	3,600,000	0	0	0	0	3,600,000
Renovate Bice House	0	7,000,000	0	0	0	0	7,000,000
Construct special collections library	0	0	324,012	0	0	0	324,012
Improve fire and life safety	0	0	303,791	0	0	0	303,791
Renovate Fayerweather Hall and construct art studio	0	0	1,183,260	0	0	0	1,183,260
Replace Davis Hall electrical vault	0	0	1,050,219	0	0	0	1,050,219
Install fire sprinkler system in chemistry building	0	0	762,726	0	0	0	762,726
Repair law school cables	0	0	1,325,896	0	0	0	1,325,896
Construct Storm Water Management: McCormick & North	0	1,000,000	0	0	0	0	1,000,000
Replace Campbell Hall Chiller	0	700,000	0	0	0	0	700,000
Total: University of Virginia - Academic	0	98,500,000	4,949,904	530,000	0	33,000,000	136,979,904
University of Virginia Medical Center							
Expand University Hospital	0	0	0	0	0	7,600,000	7,600,000
Total: University of Virginia Medical Center	0	0	0	0	0	7,600,000	7,600,000
University of Virginia's College at Wise							
Renovate science building	0	0	3,367,652	0	0	0	3,367,652
Improve lighted walkways and various safety projects	0	0	332,186	0	0	0	332,186

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	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			
				VPBA/ VCBA	9(c)	9(d)	
Student Center Supplement	0	500,000	0	0	0	0	500,000
Total: University of Virginia's College at Wise	0	500,000	3,699,838	0	0	0	4,199,838
Virginia Commonwealth University							
Construct academic housing III	0	0	0	0	0	11,850,000	11,850,000
Renovate West Hospital for life and fire safety compliance	0	0	574,560	0	0	0	574,560
Life, health, and safety code renovations	0	0	1,510,049	0	0	0	1,510,049
Renovate Sanger Hall research lab	0	1,995,367	0	0	0	1,517,633	3,513,000
Acquire West Grace Street Property	0	1,050,000	0	0	0	0	1,050,000
Construct parking deck at 11th and Broad Streets	0	0	0	0	0	13,200,000	13,200,000
Virginia Commonwealth University	0	3,045,367	2,084,609	0	0	26,567,633	31,697,609
Virginia Community College System							
Blue Ridge: Construct Fine & Performing Arts Building.	0	180,000	0	0	0	0	180,000
Central Va.: Construct Manufacturing Technologies Building	0	1,304,365	0	0	0	0	1,304,365
Dabney S. Lancaster: Renovate Facilities	0	120,000	0	0	0	0	120,000
Danville: Property Conveyance	Language	0	0	0	0	0	0
Eastern Shore: Construct Business Development & Workforce Training Center	0	260,000	0	0	0	0	260,000
Germanna: Construct Advanced Technology & Workforce Development Center	0	1,720,000	0	0	0	0	1,720,000
J. Sargeant Reynolds: Renovate Nursing Education Space	0	1,000,000	0	0	0	0	1,000,000
John Tyler: Renovate Instructional Labs	0	200,000	0	0	0	0	200,000
Lord Fairfax (Middletown): Construct Workforce Services Development Center	0	1,264,000	0	0	0	0	1,264,000
Lord Fairfax (Middletown): Construct Science Laboratory	0	1,250,000	0	0	0	0	1,250,000
Lord Fairfax(Middletown): Property Conveyance	Language	0	0	0	0	0	0
Northern Va: Construct Medical Education Campus	0	0	13,348,901	0	0	0	13,348,901
Northern Va (Alexandria): Construct Phase II Building & Renovate Phase I & II Buildings	0	817,000	0	0	0	0	817,000
Northern Va (Loudoun): Replace Greenhouses	0	20,000	0	0	0	0	20,000
Northern Va (Woodbridge): Construct Addition to HVAC Building	0	75,000	0	0	0	0	75,000
Piedmont: Construct Science & Technology Building	0	400,000	0	0	0	0	400,000
Reynolds (Parham): Construct Phase IV	0	1,010,000	180,188	0	0	0	1,190,188
Reynolds: Construct Workforce Training & Technology Center	0	495,000	0	0	0	1,000,000	1,495,000
Systemwide: Construct Maintenance Buildings	0	500,000	313,545	0	0	0	813,545
Systemwide: Improve ADA Accessibility	0	113,082	0	0	0	0	113,082
Systemwide: Improve Handicapped Accessibility	0	0	229,208	0	0	0	229,208
Systemwide: Renovate Campus Post ISS Buildings	0	214,000	0	0	0	0	214,000
Thomas Nelson: Construct Historic Triangle Campus	0	2,128,000	0	0	0	0	2,128,000
Thomas Nelson: Upgrade Fire Alarm Systems	0	0	573,000	0	0	0	573,000
Tidewater (Va. Beach): Construct New Academic Building	0	0	3,168,782	0	0	0	3,168,782
Tidewater (Va. Beach): Construct Sciences Building I	0	1,545,000	0	0	0	0	1,545,000
Tidewater: Construct Regional Automotive Technology/Workforce Development Center	0	1,553,000	0	0	0	0	1,553,000
Tidewater (Portsmouth): Relocate Portsmouth Campus	0	10,000,000	0	0	0	0	10,000,000
Virginia Highlands: Construct Greenhouse	0	500,000	0	0	0	0	500,000

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		2002-2004 Biennial Total					
Title	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			Total
				VPBA/ VCBA	9(c)	9(d)	
Virginia Western: Renovate & Expand Webber Hall	0	150,000	0	0	0	0	150,000
Wytheville: Construct Snyder Auditorium	0	900,000	0	0	0	0	900,000
Wytheville: Renovate Instructional Buildings	0	209,265	0	0	0	0	209,265
Total: Virginia Community College System	0	27,927,712	17,813,624	0	0	1,000,000	46,741,336
Virginia Military Institute							
Renovate Patchin Field House	0	887,000	0	0	0	0	887,000
Renovate Scott Shipp Hall	0	0	521,761	0	0	0	521,761
Total: Virginia Military Institute	0	887,000	521,761	0	0	0	1,408,761
Virginia Tech							
Construct New Vivarium Facility	0	0	0	0	0	4,750,000	4,750,000
Improve Soccer / Lacrosse Complex	0	750,000	0	0	0	0	750,000
Construct Building Construction Facility	0	4,000,000	0	0	0	0	4,000,000
Construct Henderson Hall and Fine Arts Center	0	0	0	0	0	40,000,000	40,000,000
Replace Dairy Science Center	0	0	387,614	0	0	0	387,614
Provide Life, Health and Safety Code Renovations	0	0	2,222,501	0	0	0	2,222,501
Total: Virginia Tech	0	4,750,000	2,610,115	0	0	44,750,000	52,110,115
Virginia Tech - Experiment Station							
Replace Hampton Roads Facility	0	0	1,207,767	0	0	0	1,207,767
Total: Virginia Tech - Experiment Station	0	0	1,207,767	0	0	0	1,207,767
Virginia State University							
Maintenance Reserve	0	440,000	0	0	0	0	440,000
Renovate Owens Hall	0	0	464,732	0	0	0	464,732
Renovate Virginia Hall Auditorium	0	0	314,323	0	0	0	314,323
Total: Virginia State University	0	440,000	779,055	0	0	0	1,219,055
Jamestown-Yorktown Foundation							
Construct park entry for Jamestown's 2007 Commemoration	0	0	688,582	0	0	0	688,582
Construct Jamestown entrance plaza, parking lots, and roadways	0	0	542,050	0	0	0	542,050
Construct Jamestown central support complex	0	0	172,081	0	0	0	172,081
Replace Jamestown ships	0	0	273,450	0	0	0	273,450
Total: Jamestown-Yorktown Foundation	0	0	1,676,163	0	0	0	1,676,163
Virginia Museum of Fine Arts							
Expand and renovate museum	0	0	0	2,000,000	0	0	2,000,000
Parking deck	0	3,000,000	0	0	0	0	3,000,000
Total: Virginia Museum of Fine Arts	0	3,000,000	0	2,000,000	0	0	5,000,000
Total: Office of Education	0	180,513,079	61,822,402	16,409,520	10,500,000	151,218,633	420,463,634

Capital Outlay

Title	2002-2004 Biennial Total						Total
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			
				VPBA/ VCBA	9(c)	9(d)	
Office of Health & Human Resources							
Mental Health, Mental Retardation & Substance Abuse Services							
Renovate boilers, steam lines and HVAC, phase I	0	0	194,485	0	0	0	194,485
Improve handicapped access	0	0	926,801	0	0	0	926,801
Provide life safety code renovations, phase II	0	0	874,325	0	0	0	874,325
Provide asbestos abatement	0	0	474,412	0	0	0	474,412
Plan boiler plant replacement	0	0	224,173	0	0	0	224,173
Provide life safety code renovations	0	0	266,972	0	0	0	266,972
Comply with life safety code	0	0	394,709	0	0	0	394,709
Total: Mental Health, Mental Retardation & Substance Abuse Services	0	0	3,355,877	0	0	0	3,355,877
Woodrow Wilson Rehab Center							
Renovate Carter Hall	0	0	2,326,212	0	0	0	2,326,212
Renovate Barnett Hall	0	0	319,456	0	0	0	319,456
Repair water and sewer systems	0	0	804,367	0	0	0	804,367
Provide asbestos abatement	0	0	848,672	0	0	0	848,672
Total: Woodrow Wilson Rehab Center	0	0	4,298,707	0	0	0	4,298,707
Department for the Blind and Vision Impaired							
Renovate Charlottesville Workshop	0	(1,007,880)	0	0	0	0	(1,007,880)
Provide asbestos abatement, Charlottesville and Richmond facilities	0	0	890,333	0	0	0	890,333
Total: Department for the Blind and Vision Impaired	0	(1,007,880)	890,333	0	0	0	(117,547)
Total: Office of Human Resources	0	(1,007,880)	8,544,917	0	0	0	7,537,037
Office of Public Safety							
Department of Corrections							
Improve fire safety	0	0	150,923	0	0	0	150,923
Upgrade electrical systems in field units	0	0	1,212,912	0	0	0	1,212,912
Upgrade water systems	0	0	224,310	900,000	0	0	1,124,310
Renovate HVAC and electrical systems at VCCW	0	0	1,625,508	0	0	0	1,625,508
Upgrade wastewater treatment systems at Powhatan CC	0	0	256,860	0	0	0	256,860
Improve heating systems	0	0	1,303,670	0	0	0	1,303,670
Upgrade Coffeewood water and wastewater treatment systems	0	0	400,000	0	0	0	400,000
Install fire safety systems and exits	0	0	775,000	0	0	0	775,000
Relocate James River wastewater discharge	0	0	354,147	0	0	0	354,147
Install auger/grinder collection systems	0	0	181,912	0	0	0	181,912
Construct new James River water treatment plant	0	0	711,249	0	0	0	711,249
Roof Repairs at Powhatan, Southampton, Brunswick, Bland & Staunton	0	0	25,187	0	0	0	25,187
Replace maintenance reserve funds	0	4,067,920	0	0	0	0	4,067,920

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Title	2002-2004 Biennial Total						Total
	GF	NGF	Supplant GF VPBA/ VCBA	New or Supplemental Appropriations			
				VPBA/ VCBA	9(c)	9(d)	
Construct New Women's Multi-custody Correctional Center	0	0	432,329	1,000,000	0	0	1,432,329
Install emergency generators	0	0	1,000,000	0	0	0	1,000,000
Construct perimeter detection systems	0	0	953,602	0	0	0	953,602
Install emergency generators at Bland	0	0	975,775	0	0	0	975,775
Total: Department of Corrections	0	4,067,920	10,583,384	1,900,000	0	0	16,551,304
Department of Criminal Justice Services							
Construct Driver Training Facility	0	0	299,473	0	0	0	299,473
Total: Department of Criminal Justice Services	0	0	299,473	0	0	0	299,473
Department of Emergency Management							
Fund the environmental cleanup of the emergency fuel storage facility	0	0	2,723,585	0	0	0	2,723,585
Total: Department of Emergency Management	0	0	2,723,585	0	0	0	2,723,585
Department of Juvenile Justice							
Install security upgrades at various juvenile correctional centers	0	0	301,414	0	0	0	301,414
Improve fire safety systems at various juvenile correctional centers	0	0	1,278,038	0	0	0	1,278,038
Renovate Hanover Juvenile Correctional Center Cottages	0	0	300,383	0	0	0	300,383
Construct new kitchen and dining hall at Beaumont Juvenile Correctional Center	0	0	278,544	0	0	0	278,544
Renovate Beaumont Juvenile Correctional Center cottages	0	0	1,214,902	0	0	0	1,214,902
Total: Department of Juvenile Justice	0	0	3,373,281	0	0	0	3,373,281
Department of Military Affairs							
Improve handicapped access	0	0	241,909	0	0	0	241,909
Total: Department of Military Affairs	0	0	241,909	0	0	0	241,909
Department of State Police							
Clifton Forge Area Office	0	Language	0	0	0	0	0
Total: Department of Military Affairs	0	0	0	0	0	0	0
Total: Public Safety	0	4,067,920	17,221,632	1,900,000	0	0	23,189,552
Office of Transportation							
Department of Transportation							
Equipment Division Building (Fulton)	0	(6,744,000)	0	0	0	0	(6,744,000)
Renovate and Expand Dulles Toll Road Administration Building	0	2,211,000	0	0	0	0	2,211,000
Land Acquisition in Fairfax County	0	Language	0	0	0	0	0
Total: Department of Transportation	0	(4,533,000)	0	0	0	0	(4,533,000)
Virginia Port Authority							
Land Acquisition (Port Authority Revenue Bonds)	0	805,593	0	0	0	0	805,593
Construct Security Facilities	Language	0	0	0	0	0	0

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				VPBA/ VCBA	9(c)	9(d)	
Norfolk International Terminal (South) Phase II	Language	0	0	0	0	0	0
Equipment Acquisition (Master Equipment Lease Program)	Language	0	0	0	0	0	0
Total: Virginia Port Authority		0	805,593	0	0	0	805,593
Total: Office of Transportation		0	(3,727,407)	0	0	0	(3,727,407)
Central Capital Outlay							
Central Capital Outlay							
Central Maintenance Reserve	(24,921,269)	0	0	0	0	0	(24,921,269)
Statewide Energy Efficiency Projects	(251,143)	251,143	0	0	0	0	0
Total: Central Capital Outlay	(25,172,412)	251,143	0	0	0	0	(24,921,269)
Total: Central Capital Outlay	(25,172,412)	251,143	0	0	0	0	(24,921,269)
Total: Capital Outlay	(25,172,412)	186,068,855	88,300,094	137,551,493	10,500,000	151,218,633	548,466,663