

APPENDIX D

Capital Outlay

**DETAIL OF CHAPTER 890 - CAPITAL OUTLAY
2010-12 Biennial Total**

| Title | GF | VCBA Bonds | VPBA Bonds | NGF | Nongeneral Fund | | Total |
|--|-----------|------------|------------------|------------|-----------------|--------------|------------------|
| | | | | | § 9(c) Bonds | § 9(d) Bonds | |
| General Conditions | | | | | | | |
| Reversion of project savings (\$4.3 million) | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| JMU Boiler Cost Overrun (\$3.0 million) | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Standardize Capital Outlay Reporting | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Reversion of unobligated project balances | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Reversion of unexpended maintenance reserve balances | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Remove duplicative bond authorization | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Administration | | | | | | | |
| Department of General Services | | | | | | | |
| Renovate Washington Building Supplement | 0 | 0 | 7,300,000 | 0 | 0 | 0 | 7,300,000 |
| Total: Office of Administration | 0 | 0 | 7,300,000 | 0 | 0 | 0 | 7,300,000 |
| Education | | | | | | | |
| Christopher Newport University | | | | | | | |
| Expand Residential Dining Facility | 0 | 0 | 0 | 0 | 0 | 4,750,000 | 4,750,000 |
| Plan Student Success Center | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| Construct Bell Tower | 0 | 0 | 0 | 2,500,000 | 0 | 0 | 2,500,000 |
| Radcliffe Hall Scope Change | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Parking Deck Scope Change | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| College of William & Mary | | | | | | | |
| Utility Infrastructure Scope Change | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Richard Bland College | | | | | | | |
| Ernst Hall Lease | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| George Mason University | | | | | | | |
| Construct Research Center Housing and Dining | 0 | 0 | 0 | 0 | 0 | 2,912,000 | 2,912,000 |
| Enhance Fairfax Campus Dining | 0 | 0 | 0 | 0 | 0 | 17,000,000 | 17,000,000 |
| James Madison | | | | | | | |
| Construct Student Health Center/RMH East Wing (Supplement) | 0 | 0 | 0 | 0 | 0 | 4,900,000 | 4,900,000 |
| Longwood University | | | | | | | |
| Construct University Center | 0 | 0 | 0 | 15,000,000 | 0 | 14,683,000 | 29,683,000 |
| University of Mary Washington | | | | | | | |
| Construct Dining and Student Center | 0 | 0 | 0 | 0 | 0 | 45,000,000 | 45,000,000 |
| Property Acquisition | 0 | 0 | 0 | 5,000,000 | 0 | 0 | 5,000,000 |
| Norfolk State University | | | | | | | |
| Land Conveyance | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Radford University | | | | | | | |
| Renovate Moffett Hall | 0 | 0 | 0 | 12,900,000 | 0 | 0 | 12,900,000 |
| University of Virginia | | | | | | | |
| Renovate the Rotunda | 0 | 2,690,000 | 0 | 2,000,000 | 0 | 0 | 4,690,000 |
| Virginia Commonwealth University | | | | | | | |
| Property Acquisition | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 3,300,000 |
| Acquire and Renovate Biotech I | 0 | 0 | 0 | 0 | 0 | 12,955,000 | 12,955,000 |
| Construct West Grace Street Housing North | 0 | 0 | 0 | 0 | 33,763,000 | 0 | 33,763,000 |
| Virginia Community College System | | | | | | | |

**DETAIL OF CHAPTER 890 - CAPITAL OUTLAY
2010-12 Biennial Total**

| Title | GF | VCBA Bonds | VPBA Bonds | NGF | Nongeneral Fund | | Total |
|--|------------------|------------------|------------------|-------------------|-------------------|--------------------|--------------------|
| | | | | | § 9(c) Bonds | § 9(d) Bonds | |
| Renovate Student Life Center (Supplement), Va Western | 0 | 0 | 0 | 0 | 0 | 7,542,000 | 7,542,000 |
| Parking Garage, Fredericksburg Campus, Germanna | 0 | 0 | 0 | 0 | 0 | 5,941,000 | 5,941,000 |
| Construct Access Road, Chester Campus, John Tyler | 0 | 0 | 0 | 787,000 | 0 | 0 | 787,000 |
| Blanket NGF Project Authorization | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Virginia Military Institute | | | | | | | |
| Construct Lackey Parking | 0 | 0 | 0 | 0 | 0 | 1,542,000 | 1,542,000 |
| Virginia Tech | | | | | | | |
| New Visitors and Admissions Center | 0 | 0 | 0 | 3,400,000 | 0 | 7,100,000 | 10,500,000 |
| Virginia State | | | | | | | |
| Acquire Ettrick Property | 0 | 0 | 0 | 5,840,000 | 0 | 0 | 5,840,000 |
| Construct Quad Phase II | 0 | 0 | 0 | 0 | 30,816,000 | 0 | 30,816,000 |
| Total: Office of Education | 3,300,000 | 2,690,000 | 0 | 48,427,000 | 64,579,000 | 124,325,000 | 243,321,000 |
| Health & Human Resources | | | | | | | |
| Behavioral Health and Developmental Services | | | | | | | |
| Utilize Life Safety/Major Mechanical for SVP | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Total: Office of Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Natural Resources | | | | | | | |
| Department of Game and Inland Fisheries | | | | | | | |
| New Headquarters NGF Revenue Bond | 0 | 0 | 0 | 0 | 0 | 10,000,000 | 10,000,000 |
| Dam Safety Improvements | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| Boat Access and Maintenance Improvements | 0 | 0 | 0 | 1,500,000 | 0 | 0 | 1,500,000 |
| Total: Office of Natural Resources | 0 | 0 | 0 | 3,000,000 | 0 | 10,000,000 | 13,000,000 |
| Public Safety | | | | | | | |
| Corrections - Central Office | | | | | | | |
| Repair and Replace Cell Door Control Systems Scope Change | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Goochland Water Line | 1,927,000 | 0 | 0 | 0 | 0 | 0 | 1,927,000 |
| Augusta Wastewater Treatment | 0 | 0 | 2,339,557 | 9,160,443 | 0 | 0 | 11,500,000 |
| Create New Window Replacement Project from Unused Debt | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| State Police | | | | | | | |
| Castlewood BCI | 350,000 | 0 | 0 | 190,000 | 0 | 0 | 540,000 |
| Department of Veterans Services | | | | | | | |
| Virginia Veterans Care Ctr Authority to Seek \$1.5 million Federal | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| SW Virginia Veterans Care Ctr \$10.5 million Treasury Loan | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Expand Sitter-Barfoot (80 Beds) | 3,300,000 | 0 | 0 | 0 | 0 | 0 | 3,300,000 |
| Total: Office of Public Safety | 5,577,000 | 0 | 2,339,557 | 9,350,443 | 0 | 0 | 17,267,000 |
| Transportation | | | | | | | |
| Department of Transportation | | | | | | | |
| Construct Chemical Domes | 0 | 0 | 0 | 15,000,000 | 0 | 0 | 15,000,000 |
| Total: Office of Transportation | 0 | 0 | 0 | 15,000,000 | 0 | 0 | 15,000,000 |

**DETAIL OF CHAPTER 890 - CAPITAL OUTLAY
2010-12 Biennial Total**

| Title | GF | VCBA Bonds | VPBA Bonds | NGF | Nongeneral Fund | | Total |
|---|------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| | | | | | § 9(c) Bonds | § 9(d) Bonds | |
| Central Appropriations | | | | | | | |
| Central Capital Outlay | | | | | | | |
| Maintenance Reserve Supplement | 0 | 0 | 9,024,925 | 0 | 0 | 0 | 9,024,925 |
| Maintenance Reserve Contingency Reserve (\$2.0 million) | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Equipment for Projects Coming Online | 0 | 51,137,000 | 0 | 0 | 0 | 0 | 51,137,000 |
| 9(C) Revenue Bonds | | | | | | | |
| Bond Authorization | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| 9(D) Revenue Bonds | | | | | | | |
| Bond Authorization | 0 | 0 | 0 | 0 | 0 | 0 | Language |
| Total: Central Appropriations | 0 | 51,137,000 | 9,024,925 | 0 | 0 | 0 | 60,161,925 |
| GRAND TOTAL: Capital Outlay HB 1500 | 8,877,000 | 53,827,000 | 18,664,482 | 75,777,443 | 64,579,000 | 134,325,000 | 356,049,925 |