

**Six Year Capital Improvement Plan
2008 Session Funding**

2/12/2008 11:12 AM

Agency/Project	SB 30 GF Cash	SB 795 (Substitute)			Total
		Treasury Loans	VPBA	VCBA	
ADMINISTRATION					
Department of General Services					
Renovate 8th Street Office & 9th Street Buildings			\$194.1		\$194.1
Supplement Capital Square Renovations			\$5.5		\$5.5
New General Assembly Building		\$15.9			\$15.9
Replace Taxation Central Office		\$6.8			\$6.8
Supreme Court Interior Renovation		\$9.0			\$9.0
Total: Department of General Services	\$0.0	\$31.7	\$199.6	\$0.0	\$231.3
TOTAL: OFFICE OF ADMINISTRATION	\$0.0	\$31.7	\$199.6	\$0.0	\$231.3
AGRICULTURE & FORESTRY					
Department of Agriculture & Consumer Services					
Eastern Shore Seafood Facility			\$5.4		\$5.4
Total: Department of Agriculture & Consumer Services	\$0.0	\$0.0	\$5.4	\$0.0	\$5.4
Virginia Department of Forestry					
Big Woods Acquisition			\$5.9		\$5.9
Total: Virginia Department of Forestry	\$0.0	\$0.0	\$5.9	\$0.0	\$5.9
TOTAL: OFFICE OF AGRICULTURE & FORESTRY	\$0.0	\$0.0	\$11.3	\$0.0	\$11.3
PUBLIC EDUCATION					
School for the Deaf & Blind - Staunton					
School for the Deaf & Blind - Staunton			\$71.1		\$71.1
Total: School for the Deaf & Blind - Staunton	\$0.0	\$0.0	\$71.1	\$0.0	\$71.1
TOTAL: PUBLIC EDUCATION	\$0.0	\$0.0	\$71.1	\$0.0	\$71.1
HIGHER EDUCATION					
Christopher Newport University					
Integrated Science Center				\$77.0	\$77.0
Total: Christopher Newport University	\$0.0	\$0.0	\$0.0	\$77.0	\$77.0
College of William & Mary					
School of Education				\$38.1	\$38.1
Replace: Cooling Plant & Utility Improvements PH 2				\$16.0	\$16.0
Renovate: Tucker Hall				\$15.3	\$15.3
Renovate/Expand: Small Hall				\$9.2	\$9.2
Total: College of William & Mary	\$0.0	\$0.0	\$0.0	\$78.6	\$78.6
The Virginia Institute of Marine Science					
Consolidated Scientific Research Building				\$7.2	\$7.2
Total: The Virginia Institute of Marine Science	\$0.0	\$0.0	\$0.0	\$7.2	\$7.2
Richard Bland College					
Science and Technology Building				\$19.0	\$19.0
Total: Richard Bland College	\$0.0	\$0.0	\$0.0	\$19.0	\$19.0
George Mason University					
Increase Funding - Academic VI/Research II Infrastructure				\$5.0	\$5.0
Arlington II FF&E				\$8.6	\$8.6
Academic V FF&E				\$5.9	\$5.9
Academic VI/Research II FF&E				\$5.5	\$5.5
ICAR				\$5.0	\$5.0
Renovate - Science & Tech II and New Lab Building				\$49.5	\$49.5
Krasnow Addition - Phase II				\$6.0	\$6.0
Total: 247 - George Mason University	\$0.0	\$0.0	\$0.0	\$85.4	\$85.4
JAMES MADISON UNIVERSITY					
Rockingham Memorial Hospital Acquisition				\$8.6	\$8.6
CISAT Academic 3b		\$4.0			\$4.0
Boiler Replacement & Infrastructure - Phase 1				\$6.0	\$6.0
West Wing Hospital Renovation				\$51.5	\$51.5
Johnston Hall Renovations				\$13.0	\$13.0
Total: James Madison University	\$0.0	\$4.0	\$0.0	\$79.1	\$83.1

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Longwood University					
Equipment/Furnishings for Bedford Wygal Connector*				\$1.9	\$1.9
Equipment/Furnishings for Jarman Hall**				\$1.5	\$1.5
Bedford Hall Renovation and Addition				\$32.0	\$32.0
Construct University Technology Center				\$23.5	\$23.5
Renovate Old Heating Plant		\$0.6			\$0.6
Longwood University	\$0.0	\$0.6	\$0.0	\$59.0	\$59.6
Norfolk State University					
New Library Building and Demolition				\$45.1	\$45.1
Renovation of Wilder Center		\$0.6			\$0.6
New Nursing School & General Classroom Building and Demolition				\$46.7	\$46.7
Signage, Roads and Campus Site Improvements Phases				\$2.6	\$2.6
Total: Norfolk State University	\$0.0	\$0.6	\$0.0	\$94.5	\$95.1
Old Dominion University					
Hughes Hall Renovation - Equipment				\$1.3	\$1.3
Construct a Student Success Center				\$11.2	\$11.2
Construct a Consolidated Arts Complex				\$19.2	\$19.2
Construct Child Development Centers				\$10.0	\$10.0
Total: Old Dominion University	\$0.0	\$0.0	\$0.0	\$41.6	\$41.6
Radford University					
Construct New College of Business and Economics Building				\$34.7	\$34.7
Total: Radford University	\$0.0	\$0.0	\$0.0	\$34.7	\$34.7
University of Mary Washington - 215					
Dahlgren Campus				\$18.4	\$18.4
Information and Technology Convergence Center				\$37.0	\$37.0
Total: University of Mary Washington	\$0.0	\$0.0	\$0.0	\$55.4	\$55.4
University of Virginia					
Information technology Engineering Bldg				\$40.2	\$40.2
New Cabell Hall - Renovation				\$80.0	\$80.0
Upgrade of Central Grounds Med Temp Hot Water Piping				\$10.2	\$10.2
Ruffner Hall - Upgrade		\$2.4			\$2.4
Total: University of Virginia	\$0.0	\$2.4	\$0.0	\$130.4	\$132.8
University of Virginia's College at Wise					
Wise - New Library		\$4.4			\$4.4
Wise - Renovate Wyllie Library				\$20.8	\$20.8
Total: University of Virginia's College at Wise	\$0.0	\$4.4	\$0.0	\$20.8	\$25.1
Virginia Commonwealth University					
School of Medicine I				\$70.0	\$70.0
Classroom/Student Services Building				\$44.0	\$44.0
Massey Cancer Center Laboratory Support		\$1.5			\$1.5
Total: Virginia Commonwealth University	\$0.0	\$1.5	\$0.0	\$114.0	\$115.5
Virginia Community College System					
TNCC_Construct Historic Triangle Campus Equipment				\$5.6	\$5.6
NVCC_Construct Phase 3 Buildings, Loudoun Equipment				\$8.6	\$8.6
NVCC_Construct Phase VI Academic Building, Annandale Campus Equipment				\$6.1	\$6.1
TCC_Phase 1 Regional Health Professions Center Equipment, Previously Funded Project				\$8.2	\$8.2
NVCC_Academic Building Phase III, Manassas Campus Equipment				\$6.1	\$6.1
VCCS_ ADA Improvements				\$4.0	\$4.0
VWCC_Construct North Campus Replacement (Anderson Hall) and Addition				\$25.6	\$25.6

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RCC_Renovate Classroom and Laboratory Buildings -- Glenns and Warsaw				\$11.5	\$11.5
NVCC_Construct Ph. 3 Academic Building -- Woodbridge Campus				\$47.2	\$47.2
TCC_Construct Learning Resources Center - Phase 1 - Virginia Beach				\$46.2	\$46.2
MECC_Renovate Dalton Cantrell Hall				\$11.4	\$11.4
JSRCC_Construct Improvements to Phase I Facility, Downtown Campus				\$11.6	\$11.6
GCC_Construct Academic Services Building				\$25.8	\$25.8
TCC_Construct Academic Building (Bldg. CN5) - Chesapeake				\$25.1	\$25.1
Total: Virginia Community College System	\$0.0	\$0.0	\$0.0	\$243.0	\$243.0
Virginia Military Institute					
Improve Military and Leadership Field Training Grounds				\$25.4	\$25.4
Total: Virginia Military Institute	\$0.0	\$0.0	\$0.0	\$25.4	\$25.4
Virginia State University					
Renovation and Addition to Daniel Gym		\$1.7			\$1.7
Renovate Lockett Hall - Center For Funded Research				\$5.1	\$5.1
Renovate and Addition to Hunter McDaniel				\$29.4	\$29.4
Total: Virginia State University	\$0.0	\$1.7	\$0.0	\$34.5	\$36.2
Virginia Tech					
School of Medicine and Research Institute (PPEA)				\$59.0	\$59.0
Replace Deteriorated Section of Davidson Hall		\$3.0			\$3.0
Engineering Signature Building		\$5.7			\$5.7
Chiller Plant		\$1.7			\$1.7
Total: Virginia Tech	\$0.0	\$10.4	\$0.0	\$59.0	\$69.4
TOTAL: HIGHER EDUCATION	\$0.0	\$25.7	\$0.0	\$1,258.6	\$1,284.2
OTHER EDUCATION					
Jamestown - Yorktown Foundation					
Yorktown Victory Center Replacement		\$ 1.1			\$ 1.1
Total: Jamestown - Yorktown Foundation	\$0.0	\$1.1	\$0.0	\$0.0	\$1.1
Eastern Virginia Medical School					
Medical Education and Research Building (Design/Construction/Equipment)				\$59.0	\$59.0
Total: Eastern Virginia Medical School	\$0.0	\$0.0	\$0.0	\$59.0	\$59.0
Roanoke Higher Education Authority					
Culinary Arts Program				\$1.5	\$1.5
Total: Roanoke Higher Education Authority	\$0.0	\$0.0	\$0.0	\$1.5	\$1.5
Science Museum of Virginia					
Science Port - Northern Virginia Science Center		\$6.0			\$6.0
Total: Science Museum of Virginia	\$0.0	\$6.0	\$0.0	\$0.0	\$6.0
TOTAL: OTHER EDUCATION	\$0.0	\$7.1	\$0.0	\$60.5	\$67.6
TOTAL: EDUCATION	\$0.0	\$32.7	\$71.1	\$1,319.1	\$1,422.8
HUMAN RESOURCES					
Dept. of Mental Health, Mental Retardation and Substance Abuse Services					
Roof Replacements - Various Sites			\$18.3		\$18.3
Life Safety Code Renovations-Variou Sites			\$10.8		\$10.8
WSH Replacement Phase 1			\$111.8		\$111.8
Repair/Replace SEVTC			\$31.6		\$31.6
SEVTC New Community Housing		\$1.6			\$1.6
Repair/Replace CVTC			\$40.6		\$40.6
CVTC New Community Housing		\$5.0			\$5.0
Boilers, HVAC and Heating Systems Replacements			\$15.3		\$15.3

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Sexually Violent Predator Facility #2		\$2.6			\$2.6
CSH Forensic Unit Replacement		\$4.0			\$4.0
Total: Dept. of Mental Health	\$0.0	\$13.2	\$228.3	\$0.0	\$241.5
Woodrow Wilson Rehabilitation Center					
Renovate Watson Kitchen & Dining Hall			\$18.8		\$18.8
Renovate Barnett Hall Dormitory			\$9.7		\$9.7
Total: Woodrow Wilson Rehabilitation Center	\$0.0	\$0.0	\$28.5	\$0.0	\$28.5
TOTAL: HUMAN RESOURCES	\$0.0	\$13.2	\$256.8	\$0.0	\$270.0
NATURAL RESOURCES					
Department of Conservation & Recreation					
Land Acquisition			\$50.0		\$50.0
Construct High Bridge State Park Phase I		\$1.5			\$1.5
Construct Powhatan State Park Phase I		\$2.2			\$2.2
Construct Mayo River State Park Phase I		\$2.4			\$2.4
Total: Department of Conservation and Recreation	\$0.0	\$6.2	\$50.0	\$0.0	\$56.2
TOTAL: NATURAL RESOURCES	\$0.0	\$6.2	\$50.0	\$0.0	\$56.2
PUBLIC SAFETY					
Department of Corrections					
Construct medium security #4 (Charlotte Co.)		\$8.7			\$8.7
Greensville Replace roofing on all buildings			\$16.6		\$16.6
Bland Construct 200 bed housing unit		\$0.9			\$0.9
Greensville Replace door control systems		\$0.7			\$0.7
Augusta Upgrade building electrical service entrance		\$0.7			\$0.7
Bland Upgrade WWTP		\$0.6			\$0.6
Supplement: Grayson Co Prison Access Road (17491)			\$5.0		\$5.0
Total: Department of Corrections	\$0.0	\$11.4	\$21.6	\$0.0	\$33.0
Department of Juvenile Justice					
Repair of Erosion on Pamunkey River Frontage			\$15.0		\$15.0
Renovate and Expand DCE School and Gymnasium		\$0.3			\$0.3
Total: Department of Juvenile Justice	\$0.0	\$0.3	\$15.0	\$0.0	\$15.3
Department. of Forensic Science					
Expand Western Forensic Laboratory Facility			\$0.1		\$0.1
Expand Eastern Forensic Laboratory Facility			\$3.8		\$3.8
Total: Dept. of Forensic Science	\$0.0	\$0.0	\$3.9	\$0.0	\$3.9
TOTAL: PUBLIC SAFETY	\$0.0	\$11.7	\$40.5	\$0.0	\$52.2
CENTRAL CAPITAL OUTLAY					
EQUIPMENT UNDER \$5.0 MILLION GF FOR PREVIOUSLY APPROVED PROJECTS (2008-10 ONLY)				\$29.3	\$29.3
RESERVE FOR PROJECTS UNDER \$5.0 MILLION GF			\$47.7	\$5.6	\$53.3
Project Supplement Reserve			\$26.5		\$26.5
MAINTENANCE RESERVE	\$50.0				\$50.0
Total: Central Capital Outlay	\$50.0	\$0.0	\$74.2	\$34.9	\$159.1
TOTAL SIX-YEAR CAPITAL IMPROVEMENT PLAN	\$50.0	\$95.6	\$703.4	\$1,354.0	\$2,203.0