

Six Year Capital Improvement Plan

2/12/2008 11:06 AM

Agency/Project	Six Year Capital Improvement plan									2008 Session Funding				
	6-Year Total			General Fund Support						SB 30 GF Cash	SB 795 (Substitute)			Total
	Total	NGF	GF	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		Treasury Loans	VPBA	VCBA	
ADMINISTRATION														
Department of General Services														
Renovate 8th Street Office & 9th Street Buildings	\$194.1	\$0.0	\$194.1	\$194.1									\$194.1	\$194.1
Supplement Capital Square Renovations	\$55.0	\$0.0	\$5.5	\$5.5									\$5.5	\$5.5
New General Assembly Building	\$210.0	\$0.0	\$210.0	\$15.9		\$194.1					\$15.9			\$15.9
Replace Taxation Central Office	\$85.0	\$0.0	\$82.5	\$6.8		\$75.7					\$6.8			\$6.8
Supreme Court Interior Renovation	\$133.0	\$0.0	\$133.0	\$9.0			\$124.0				\$9.0			\$9.0
Old City Hall Renovation	\$4.5	\$0.0	\$4.5					\$4.5						\$0.0
Powers-Taylor Building Renovation	\$19.7	\$0.0	\$19.7					\$1.6	\$18.2					\$0.0
Planning: James Monroe Building Renovation	\$26.4	\$0.0	\$26.4						\$26.4					\$0.0
Total: Department of General Services	\$727.8	\$0.0	\$675.8	\$231.3	\$0.0	\$269.8	\$124.0	\$6.1	\$44.6	\$0.0	\$31.7	\$199.6	\$0.0	\$231.3
TOTAL: OFFICE OF ADMINISTRATION	\$727.8	\$0.0	\$675.8	\$231.3	\$0.0	\$269.8	\$124.0	\$6.1	\$44.6	\$0.0	\$31.7	\$199.6	\$0.0	\$231.3
AGRICULTURE & FORESTRY														
Department of Agriculture & Consumer Services														
Eastern Shore Seafood Facility	\$5.4	\$0.0	\$5.4	\$5.4	\$0.0								\$5.4	\$5.4
Total: Department of Agriculture & Consumer Services	\$5.4	\$0.0	\$5.4	\$5.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.4	\$5.4
Virginia Department of Forestry														
Big Woods Acquisition	\$7.2	\$1.3	\$5.9	\$5.9	\$0.1								\$5.9	\$5.9
Region 3 Office, Charlottesville	\$5.2	\$0.0	\$5.2			\$0.7	\$4.5							\$0.0
Total: Virginia Department of Forestry	\$12.4	\$1.3	\$11.1	\$5.9	\$0.1	\$0.7	\$4.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.9	\$5.9
TOTAL: OFFICE OF AGRICULTURE & FORESTRY	\$17.8	\$1.3	\$16.5	\$11.3	\$0.2	\$0.7	\$4.5	\$0.0	\$0.0	\$0.0	\$0.0	\$11.3	\$0.0	\$11.3
PUBLIC EDUCATION														
School for the Deaf & Blind - Staunton														
School for the Deaf & Blind - Staunton	\$73.6	\$0.0	\$73.6	\$71.1			\$2.5						\$71.1	\$71.1
Total: School for the Deaf & Blind - Staunton	\$73.6	\$0.0	\$73.6	\$71.1	\$0.0	\$0.0	\$2.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$71.1	\$71.1
TOTAL: PUBLIC EDUCATION	\$73.6	\$0.0	\$73.6	\$71.1	\$0.0	\$0.0	\$2.5	\$0.0	\$0.0	\$0.0	\$0.0	\$71.1	\$0.0	\$71.1
HIGHER EDUCATION														
Christopher Newport University														
Integrated Science Center	\$80.2	\$0.0	\$80.2	\$77.0	\$3.2								\$77.0	\$77.0
Total: Christopher Newport University	\$80.2	\$0.0	\$80.2	\$77.0	\$3.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$77.0	\$77.0
College of William & Mary														
School of Education	\$40.9	\$0.0	\$40.9	\$38.1	\$2.8								\$38.1	\$38.1
Replace: Cooling Plant & Utility Improvements PH 2	\$30.4	\$14.4	\$16.0			\$16.0							\$16.0	\$16.0
Renovate: Tucker Hall	\$15.3	\$0.0	\$15.3					\$3.2	\$12.1				\$15.3	\$15.3
Renovate/Expand: Small Hall	\$12.6	\$0.0	\$12.6	\$9.2	\$3.4								\$9.2	\$9.2
Total: College of William & Mary	\$99.3	\$14.4	\$84.8	\$47.3	\$6.2	\$16.0	\$0.0	\$3.2	\$12.1	\$0.0	\$0.0	\$0.0	\$78.6	\$78.6
The Virginia Institute of Marine Science														
Consolidated Scientific Research Building	\$7.2	\$0.0	\$7.2	\$0.6	\$6.3	\$0.3							\$7.2	\$7.2
Addition to the Fisheries Science Building	\$6.4	\$0.0	\$6.4		\$0.5	\$5.6	\$0.4							\$0.0
Replace the Oyster Hatchery	\$10.2	\$0.0	\$10.2				\$0.8	\$8.8	\$0.6					\$0.0
Purchase Research Vessel	\$7.3	\$0.0	\$7.3					\$7.3						\$0.0
Total: The Virginia Institute of Marine Science	\$31.1	\$0.0	\$31.1	\$0.6	\$6.8	\$5.9	\$1.2	\$16.1	\$0.6	\$0.0	\$0.0	\$0.0	\$7.2	\$7.2

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Richard Bland College															
Science and Technology Building	\$20.0	\$0.0	\$20.0	\$19.0	\$1.0								\$19.0	\$19.0	
Total: Richard Bland College	\$20.0	\$0.0	\$20.0	\$19.0	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$19.0	\$19.0
George Mason University															
Increase Funding - Academic VI/Research II Infrastructure	\$5.0	\$0.0	\$5.0	\$5.0									\$5.0	\$5.0	
Arlington II FF&E	\$8.6	\$0.0	\$8.6	\$8.6									\$8.6	\$8.6	
Academic V FF&E	\$5.9	\$0.0	\$5.9	\$5.9									\$5.9	\$5.9	
Academic VI/Research II FF&E	\$5.5	\$0.0	\$5.5	\$5.5									\$5.5	\$5.5	
ICAR	\$10.0	\$5.0	\$5.0	\$5.0									\$5.0	\$5.0	
Renovate - Science & Tech II and New Lab Building	\$53.0	\$0.0	\$53.0		\$49.5		\$3.5						\$49.5	\$49.5	
Krasnow Addition - Phase II	\$12.5	\$6.3	\$6.3		\$6.0	\$0.3							\$6.0	\$6.0	
Campus Library Improvements (Phase I)	\$61.2	\$0.0	\$61.2			\$54.2		\$7.0						\$0.0	
Physical Plant Addition	\$12.2	\$0.0	\$12.2		\$11.6	\$0.6								\$0.0	
Satellite Cooling/Heating Plant	\$17.9	\$0.0	\$17.9		\$17.3		\$0.6							\$0.0	
Total: 247 - George Mason University	\$191.7	\$11.3	\$180.4	\$30.0	\$84.3	\$55.1	\$4.1	\$7.0	\$0.0	\$0.0	\$0.0	\$0.0	\$85.4	\$85.4	
JAMES MADISON UNIVERSITY															
Rockingham Memorial Hospital Acquisition	\$8.6	\$0.0	\$8.6	\$8.6									\$8.6	\$8.6	
CISAT Academic 3b	\$55.4	\$0.0	\$55.4	\$4.0	\$45.5	\$5.9					\$4.0			\$4.0	
Boiler Replacement & Infrastructure - Phase 1	\$6.0	(\$0.0)	\$6.0	\$6.0									\$6.0	\$6.0	
West Wing Hospital Renovation	\$59.3	\$0.0	\$59.3		\$3.6	\$47.9	\$7.8						\$51.5	\$51.5	
Johnston Hall Renovations	\$15.4	(\$0.0)	\$15.5			\$2.4	\$10.6						\$13.0	\$13.0	
Preliminary Design of Hospital Complex Renovations	\$5.5	\$0.0	\$5.5			\$5.5								\$0.0	
Total: James Madison University	\$150.2	(\$0.0)	\$150.2	\$18.6	\$49.1	\$61.7	\$18.4	\$0.0	\$2.4	\$0.0	\$4.0	\$0.0	\$79.1	\$83.1	
Longwood University															
Equipment/Furnishings for Bedford Wygal Connector*	\$1.9	\$0.0	\$1.9	\$1.9									\$1.9	\$1.9	
Equipment/Furnishings for Jarman Hall**	\$1.5	\$0.0	\$1.5		\$1.5								\$1.5	\$1.5	
Bedford Hall Renovation and Addition	\$36.1	\$0.0	\$36.1	\$32.0	\$4.1								\$32.0	\$32.0	
Construct University Technology Center	\$23.5	\$0.0	\$23.5	\$1.7	\$18.1	\$3.6							\$23.5	\$23.5	
Renovate Old Heating Plant	\$12.0	\$4.9	\$7.1	\$0.6	\$6.0	\$0.4					\$0.6			\$0.6	
Longwood University	\$75.0	\$4.9	\$70.1	\$36.3	\$29.8	\$4.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.6	\$0.0	\$59.0	\$59.6	
Norfolk State University															
New Library Building and Demolition	\$46.8	\$0.0	\$46.8	\$45.1		\$1.7							\$45.1	\$45.1	
Renovation of Wilder Center	\$7.7	\$0.0	\$7.7	\$0.6	\$6.8	\$0.3					\$0.6			\$0.6	
New Nursing School & General Classroom Building and Demol	\$46.7	\$0.0	\$46.7	\$3.9	\$41.5	\$1.3							\$46.7	\$46.7	
Signage, Roads and Campus Site Improvements Phases	\$15.6	\$0.0	\$15.6	\$2.6	\$2.6	\$2.6	\$2.6	\$2.6	\$2.6				\$2.6	\$2.6	
Total: Norfolk State University	\$116.9	\$0.0	\$116.9	\$52.3	\$50.9	\$5.9	\$2.6	\$2.6	\$2.6	\$0.0	\$0.6	\$0.0	\$94.5	\$95.1	
Old Dominion University															
Hughes Hall Renovation - Equipment	\$1.3	\$0.0	\$1.3	\$1.3									\$1.3	\$1.3	
Construct a Student Success Center	\$14.8	\$3.2	\$11.6	\$11.2		\$0.4							\$11.2	\$11.2	
Construct a Consolidated Arts Complex	\$19.8	\$0.0	\$19.8	\$1.4	\$17.8	\$0.7							\$19.2	\$19.2	
Construct a Systems Research and Academic Building	\$20.0	\$0.6	\$19.4		\$1.4	\$16.8	\$1.2							\$0.0	
Construct Child Development Centers	\$14.7	\$4.4	\$10.3	\$0.8	\$9.2	\$0.3							\$10.0	\$10.0	

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	Total	NGF	GF	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		Treasury Loans	VPBA	VCBA	
Renovate the Education Building	\$10.6	\$0.0	\$10.6		\$0.7	\$9.3	\$0.6							\$0.0
Total: Old Dominion University	\$81.1	\$8.2	\$72.9	\$14.6	\$29.0	\$27.4	\$1.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$41.6	\$41.6
Radford University														
Construct New College of Business and Economics Building	\$34.7	\$0.0	\$34.7	\$2.6	\$32.2								\$34.7	\$34.7
Renovate Curie Hall	\$21.7	\$0.0	\$21.7			\$2.1	\$19.6							\$0.0
Renovate Powell Hall	\$7.0	\$0.0	\$7.0					\$0.7	\$6.3					\$0.0
Total: Radford University	\$63.4	\$0.0	\$63.4	\$2.6	\$32.2	\$2.1	\$19.6	\$0.7	\$6.3	\$0.0	\$0.0	\$0.0	\$34.7	\$34.7
University of Mary Washington - 215														
Dahlgren Campus	\$22.9	\$0.0	\$22.9	\$1.3	\$17.2	\$4.5							\$18.4	\$18.4
Information and Technology Convergence Center	\$37.0	\$0.0	\$37.0	\$3.3	\$23.5	\$10.2							\$37.0	\$37.0
Network Upgrade	\$5.9	\$0.0	\$5.9			\$0.7	\$2.0	\$3.2						\$0.0
Regional Chilled Water Plant	\$5.2	\$0.0	\$5.2			\$0.5		\$4.7						\$0.0
Total: University of Mary Washington	\$71.0	\$0.0	\$71.0	\$4.6	\$40.6	\$15.8	\$2.0	\$7.9	\$0.0	\$0.0	\$0.0	\$0.0	\$55.4	\$55.4
University of Virginia														
Information technology Engineering Bldg	\$74.1	\$33.8	\$40.2	\$9.2	\$31.1								\$40.2	\$40.2
New Cabell Hall - Renovation	\$80.0	\$0.0	\$80.0	\$9.6	\$68.0			\$2.4					\$80.0	\$80.0
Upgrade of Central Grounds Med Temp Hot Water Piping	\$10.2	\$0.0	\$10.2	\$10.2									\$10.2	\$10.2
Ruffner Hall - Upgrade	\$20.1	\$0.1	\$20.1	\$2.4		\$17.0	\$0.6				\$2.4			\$2.4
Replacement of Chillers - North Chiller Plant	\$45.8	\$22.9	\$22.9	\$0.0		\$22.9								\$0.0
Rotunda Renovations	\$40.7	\$20.4	\$20.4			\$4.9	\$15.5							\$0.0
Total: University of Virginia	\$270.9	\$77.1	\$193.7	\$31.4	\$99.1	\$44.8	\$16.1	\$2.4	\$0.0	\$0.0	\$2.4	\$0.0	\$130.4	\$132.8
University of Virginia's College at Wise														
Wise - New Library	\$36.6	\$0.0	\$36.6	\$4.4	\$30.9			\$1.3			\$4.4			\$4.4
Wise - Renovate Wyllie Library	\$20.8	\$0.0	\$20.8			\$2.5	\$17.7	\$0.6					\$20.8	\$20.8
Total: University of Virginia's College at Wise	\$57.4	\$0.0	\$57.4	\$4.4	\$30.9	\$2.5	\$17.7	\$1.9	\$0.0	\$0.0	\$4.4	\$0.0	\$20.8	\$25.1
Virginia Commonwealth University														
School of Medicine I	\$158.6	\$88.6	\$70.0	\$0.7	\$17.8	\$20.1	\$19.4	\$12.0					\$70.0	\$70.0
Classroom/Student Services Building	\$44.0	\$0.0	\$44.0	\$3.7	\$16.7	\$23.6							\$44.0	\$44.0
Massey Cancer Center Laboratory Support	\$11.8	\$5.9	\$5.9	\$1.5	\$4.4						\$1.5			\$1.5
Information Commons	\$52.1	\$0.0	\$52.1			\$3.1	\$39.9	\$9.1						\$0.0
Total: Virginia Commonwealth University	\$266.6	\$94.5	\$172.1	\$5.9	\$39.0	\$46.8	\$59.4	\$21.1	\$0.0	\$0.0	\$1.5	\$0.0	\$114.0	\$115.5
Virginia Community College System														
TNCC_Construct Historic Triangle Campus Equipment	\$5.6	\$0.0	\$5.6	\$5.6									\$5.6	\$5.6
NVCC_Construct Phase 3 Buildings, Loudoun Equipment	\$8.6	\$0.0	\$8.6	\$8.6									\$8.6	\$8.6
NVCC_Construct Phase VI Academic Building, Annandale Campus Equipment	\$6.1	\$0.0	\$6.1	\$6.1									\$6.1	\$6.1
TCC_Phase 1 Regional Health Professions Center Equipment, Previously Funded Project	\$8.2	\$0.0	\$8.2	\$8.2									\$8.2	\$8.2
NVCC_Academic Building Phase III, Manassas Campus Equipment	\$6.1	\$0.0	\$6.1	\$6.1									\$6.1	\$6.1
VCCS_ ADA Improvements	\$24.0	\$0.0	\$24.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0	\$4.0			\$4.0	\$4.0

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	VWCC_Construct North Campus Replacement (Anderson Hall) and Addition	\$26.0	\$0.4	\$25.6	\$3.0	\$19.7	\$2.9						\$25.6
RCC_Renovate Classroom and Laboratory Buildings -- Glens and Warsaw	\$11.5	\$0.0	\$11.5	\$1.5	\$9.1	\$0.9						\$11.5	\$11.5
NVCC_Construct Ph. 3 Academic Building -- Woodbridge Campus	\$50.4	\$3.1	\$47.2	\$5.4	\$32.8	\$9.0						\$47.2	\$47.2
TCC_Construct Learning Resources Center - Phase 1 - Virginia Beach	\$53.0	\$6.7	\$46.2	\$5.0	\$31.8	\$9.4						\$46.2	\$46.2
MECC_Renovate Dalton Cantrell Hall	\$11.4	\$0.0	\$11.4	\$1.4	\$9.8	\$0.2						\$11.4	\$11.4
JSRCC_Construct Improvements to Phase I Facility, Downtown Campus	\$11.9	\$0.3	\$11.6	\$1.2	\$9.6	\$0.8						\$11.6	\$11.6
GCC_Construct Academic Services Building	\$28.4	\$2.7	\$25.8	\$3.0	\$20.3	\$2.5						\$25.8	\$25.8
TCC_Construct Academic Building (Bldg. CN5) - Chesapeake	\$32.5	\$7.4	\$25.1	\$3.2	\$17.4	\$4.5						\$25.1	\$25.1
NVCC_Construct Higher Education Center - Loudoun Campus	\$61.6	\$36.5	\$25.1				\$6.0	\$9.4	\$9.7				\$0.0
PHCC_Renovate Stone Hall	\$11.4	\$0.0	\$11.4				\$1.1	\$9.0	\$1.4				\$0.0
PVCC_Construct Workforce Development Center	\$8.6	\$0.0	\$8.6				\$0.9		\$7.0	\$0.7			\$0.0
WCC_Renovate Carroll, Bland, Galax, Grayson, Fincastle, and Smyth Halls	\$6.0	\$0.0	\$6.0				\$0.5	\$4.4	\$1.1				\$0.0
TNCC_Renovate Hampton III Building	\$9.1	\$0.0	\$9.1				\$0.9	\$7.8	\$0.5				\$0.0
JSRCC_Construct Improvements to Building B, Parham Road Campus	\$5.6	\$0.0	\$5.6				\$0.5	\$4.5	\$0.5				\$0.0
NVCC_Construct Replacement for Tyler Academic Building	\$47.5	\$0.0	\$47.5				\$5.4	\$35.1	\$7.0				\$0.0
TCC_Construct Learning Resources Center - Chesapeake	\$23.4	\$0.0	\$23.4				\$2.7	\$16.2	\$4.4				\$0.0
ESCC_Renovate Phase I Academic/Administration Building	\$11.7	\$0.0	\$11.7							\$10.4			0
SWCC_Construct Major Renovation Russell Hall, Health Technologies	\$12.2	\$0.0	\$12.2							\$10.9			0
NVCC_Expand and Renovate Brault Building - Annandale Campus	\$17.7	\$0.0	\$17.7					\$2.5	\$13.9	\$1.3			0
NVCC_Construct Workforce Development Center - Woodbridge Campus	\$34.6	\$0.0	\$34.6					\$3.9	\$25.9	\$4.8			0
NVCC_Post - Construct Phase 3 Acad, Expand Vet Tech, Renovate - Loudoun Campus	\$29.0	\$0.0	\$29.0					\$2.9	\$24.2	\$1.9			0
NVCC_Post - Construct Phase 3 Academic Bldg, Renovate - Manassas Campus	\$35.4	\$0.0	\$35.4					\$3.8	\$30.6	\$1.0			0
NVCC_Renovate Bisdorf Phase 2 Academic Building - Alexandria Campus	\$25.0	\$0.0	\$25.0					\$2.5	\$18.5	\$4.0			0
NVCC_Post - Construct Phase 3 Academic Building, Renovate - Woodbridge Campus	\$34.1	\$0.0	\$34.1					\$3.8	\$28.9	\$1.4			0

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Total: Virginia Community College System	\$656.7	\$57.2	\$599.4	\$62.3	\$154.5	\$52.3	\$112.2	\$177.6	\$40.5	\$0.0	\$0.0	\$0.0	\$243.0	\$243.0
Virginia Military Institute														
Improve Military and Leadership Field Training Grounds	\$35.5	\$10.1	\$25.4	\$1.3	\$14.9	\$9.2							\$25.4	\$25.4
Renovate Moody Hall	\$11.6	\$0.0	\$11.6		\$0.8	\$9.5	\$1.3							\$0.0
Total: Virginia Military Institute	\$47.1	\$10.1	\$36.9	\$1.3	\$15.7	\$18.7	\$1.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$25.4	\$25.4
Virginia State University														
Renovation and Addition to Daniel Gym	\$25.5	\$0.0	\$25.5	\$1.7	\$22.3		\$1.4				\$1.7			\$1.7
Renovate Lockett Hall - Center For Funded Research	\$8.0	\$2.5	\$5.5	\$5.1	\$0.4								\$5.1	\$5.1
Renovate and Addition to Hunter McDaniel	\$29.4	\$0.0	\$29.4			\$1.2	\$26.6		\$1.7				\$29.4	\$29.4
Total: Virginia State University	\$62.9	\$2.5	\$60.4	\$6.8	\$22.7	\$1.2	\$28.0	\$0.0	\$1.7	\$0.0	\$1.7	\$0.0	\$34.5	\$36.2
Virginia Tech														
School of Medicine and Research Institute (PPEA)	\$59.0	\$0.0	\$59.0	\$59.0									\$59.0	\$59.0
Replace Deteriorated Section of Davidson Hall	\$31.4	\$0.0	\$31.4	\$3.0	\$27.1	\$1.3					\$3.0			\$3.0
Engineering Signature Building	\$80.3	\$35.0	\$45.2	\$5.7		\$36.0		\$3.6			\$5.7			\$5.7
Sciences Research Laboratory I	\$52.1	\$18.1	\$34.0		\$4.0	\$27.1	\$2.9							
Chiller Plant	\$40.1	\$16.0	\$24.1	\$1.7	\$10.4	\$1.5	\$10.5				\$1.7			\$1.7
Total: Virginia Tech	\$262.9	\$69.2	\$193.7	\$69.4	\$41.5	\$65.8	\$13.4	\$3.6	\$0.0	\$0.0	\$10.4	\$0.0	\$59.0	\$69.4
TOTAL: HIGHER EDUCATION	\$2,604.1	\$349.5	\$2,254.5	\$484.2	\$736.3	\$426.0	\$297.6	\$244.1	\$66.3	\$0.0	\$25.7	\$0.0	\$1,258.6	\$1,284.2
OTHER EDUCATION														
Jamestown - Yorktown Foundation														
Yorktown Victory Center Replacement	\$ 41.01	\$4.57	\$36.4	\$ 1.07	33.19		2.18				\$ 1.07			\$ 1.07
Total: Jamestown - Yorktown Foundation	\$41.0	\$4.6	\$36.4	\$1.1	\$33.2	\$0.0	\$2.2	\$0.0	\$0.0	\$0.0	\$1.1	\$0.0	\$0.0	\$1.1
Virginia Museum of Fine Arts														
Environmental, Energy, and Code Compliance Corrections, Ph	\$ 6.00	\$0.00	\$6.0					0.6	5.4					0
Total: Virginia Museum of Fine Arts	\$6.0	\$0.0	\$6.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.6	\$5.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Eastern Virginia Medical School														
Medical Education and Research Building (Design/Construction)	\$79.19	\$20.19	\$59.0	\$4.88	47.55	6.57							\$59.00	\$59.00
Total: Eastern Virginia Medical School	\$79.2	\$20.2	\$59.0	\$4.9	\$47.6	\$6.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$59.0	\$59.0
Roanoke Higher Education Authority														
Culinary Arts Program	\$1.50	\$0.00	\$1.5	\$1.50									\$1.50	\$1.50
Total: Roanoke Higher Education Authority	\$1.5	\$0.0	\$1.5	\$1.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$1.5	\$1.5
Science Museum of Virginia														
Science Port - Northern Virginia Science Center	\$49.4	\$0.0	\$49.4	\$6.0		\$34.4	\$9.0				\$6.0			\$6.0
Virginia Aviation Museum	\$16.2	\$0.3	\$15.9		\$0.2	\$15.7	\$0.1							\$0.0
Total: Science Museum of Virginia	\$65.6	\$0.3	\$65.4	\$6.0	\$0.2	\$50.1	\$9.1	\$0.0	\$0.0	\$0.0	\$6.0	\$0.0	\$0.0	\$6.0
TOTAL: OTHER EDUCATION	\$193.3	\$25.1	\$168.3	\$13.5	\$80.9	\$56.7	\$11.2	\$0.6	\$5.4	\$0.0	\$7.1	\$0.0	\$60.5	\$67.6
TOTAL: EDUCATION	\$2,871.0	\$374.6	\$2,496.4	\$568.7	\$817.3	\$482.7	\$311.4	\$244.7	\$71.7	\$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	\$38.5	\$0.0	\$38.5	\$18.3		\$12.7		\$7.5					\$18.3	\$18.3
Life Safety Code Renovations-Variou Sites	\$18.4	\$0.0	\$18.4	\$10.8		\$7.6							\$10.8	\$10.8

Six Year Capital Improvement Plan

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Agency/Project	Six Year Capital Improvement plan									2008 Session Funding				
	6-Year Total			General Fund Support						SB 30 GF Cash	SB 795 (Substitute)			Total
	Total	NGF	GF	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		Treasury Loans	VPBA	VCBA	
WSH Replacement Phase 1	\$122.2	\$0.0	\$122.2	\$111.8		\$10.4						\$111.8		\$111.8
Repair/Replace SEVTC	\$34.0	\$0.0	\$34.0	\$31.6		\$2.4						\$31.6		\$31.6
SEVTC New Community Housing	\$23.6	\$0.0	\$23.6	\$1.6	\$20.6	\$1.4					\$1.6			\$1.6
Repair/Replace CVTC	\$43.9	\$0.0	\$43.9	\$40.6		\$3.3						\$40.6		\$40.6
CVTC New Community Housing	\$49.7	\$0.0	\$49.7	\$5.0	\$41.9	\$2.8					\$5.0			\$5.0
Boilers, HVAC and Heating Systems Replacements	\$54.6	\$0.0	\$54.6	\$15.3		\$21.8		\$17.5				\$15.3		\$15.3
Sexually Violent Predator Facility #2	\$122.6	\$0.0	\$122.6	\$2.6		\$71.0	\$4.0	\$42.0	\$3.0		\$2.6			\$2.6
ESH Phase 3 - Support Services	\$32.0	\$0.0	\$32.0		\$32.0									\$0.0
CSH Forensic Unit Replacement	\$91.0	\$0.0	\$91.0	\$4.0		\$80.0		\$7.0			\$4.0			\$4.0
NVTC Renovations and Replacement	\$228.0	\$0.0	\$228.0			\$28.0	\$198.2		\$1.8					\$0.0
SVMHI Renovation	\$11.6	\$0.0	\$11.6			\$1.6	\$10.0							\$0.0
SWVMHI Treatment Mall	\$7.0	\$0.0	\$7.0			\$0.8	\$6.3							\$0.0
NVMHI Administration and Parking Structure	\$23.0	\$0.0	\$23.0			\$3.0	\$20.0							\$0.0
CSH Civil Unit Replacement	\$140.5	\$0.0	\$140.5					\$7.5	\$133.0					\$0.0
SVTC Client Services/Activity Center	\$44.5	\$0.0	\$44.5				\$3.3	\$37.7	\$3.5					\$0.0
Building Demolition-Various Sites	\$5.6	\$0.0	\$5.6			\$2.6		\$3.0						\$0.0
Total: Dept. of Mental Health	\$1,090.6	\$0.0	\$1,090.6	\$241.5	\$94.5	\$249.4	\$241.8	\$122.2	\$141.3	\$0.0	\$13.2	\$228.3	\$0.0	\$241.5
Woodrow Wilson Rehabilitation Center														
Renovate Watson Kitchen & Dining Hall	\$18.8	\$0.0	\$18.8	\$8.0				\$0.8	\$10.1			\$18.8		\$18.8
Renovate Barnett Hall Dormitory	\$9.7	\$0.0	\$9.7	\$9.7								\$9.7		\$9.7
Renovate Birdsall-Hoover Medical/Administration Bldg	\$7.5	\$0.0	\$7.5			\$0.6	\$6.9							\$0.0
Construct Central Warehouse and Shops	\$9.3	\$0.0	\$9.3					\$0.6	\$8.7					\$0.0
Total: Woodrow Wilson Rehabilitation Center	\$45.3	\$0.0	\$45.3	\$17.7	\$0.0	\$0.6	\$6.9	\$1.4	\$18.8	\$0.0	\$0.0	\$28.5	\$0.0	\$28.5
TOTAL: HUMAN RESOURCES	\$1,136.0	\$0.0	\$1,135.9	\$259.2	\$94.5	\$250.0	\$248.7	\$123.6	\$160.1	\$0.0	\$13.2	\$256.8	\$0.0	\$270.0
NATURAL RESOURCES														
Department of Conservation & Recreation														
Land Acquisition	\$50.0	\$0.0	\$50.0	\$50.0								\$50.0		\$50.0
Construct High Bridge State Park Phase I	\$10.3	\$0.0	\$10.3	\$1.5	\$8.8						\$1.5			\$1.5
Construct Powhatan State Park Phase I	\$14.9	\$0.0	\$14.9	\$2.2	\$12.7						\$2.2			\$2.2
Develop Infrastructure, New River Trail State Park	\$10.1	\$0.0	\$10.1		\$1.5	\$8.6								\$0.0
Construct Whitewater State Park, Phase I	\$20.9	\$0.0	\$20.9			\$3.1	\$17.8							\$0.0
Construct Middle Peninsula State Park Phase I	\$19.8	\$0.0	\$19.8			\$3.0	\$16.9							\$0.0
Construct Seven Bends State Park Phase I	\$17.7	\$0.0	\$17.7			\$2.7	\$15.0							\$0.0
Construct Mayo River State Park Phase I	\$12.1	\$0.0	\$12.1	\$2.4	\$1.2	\$8.5					\$2.4			\$2.4
Total: Department of Conservation and Recreation	\$155.8	\$0.0	\$155.8	\$56.2	\$24.1	\$25.8	\$49.7	\$0.0	\$0.0	\$0.0	\$6.2	\$50.0	\$0.0	\$56.2
TOTAL: NATURAL RESOURCES	\$155.8	\$0.0	\$155.8	\$56.2	\$24.1	\$25.8	\$49.7	\$0.0	\$0.0	\$0.0	\$6.2	\$50.0	\$0.0	\$56.2
PUBLIC SAFETY														
Department of Corrections														
Construct medium security #4 (Charlotte Co.)	\$108.5	\$0.0	\$108.5	\$8.68	\$95.0	\$4.8					\$8.7			\$8.7
Prison #2 Construct Powhatan Replacement	\$275.6	\$0.0	\$275.6		\$2.5	\$273.1								\$0.0
Powhatan Replacement, Ph 2-Medical Center	\$220.0	\$0.0	\$220.0				\$20.0	\$200.0						\$0.0
Greenville Replace roofing on all buildings	\$16.6	\$0.0	\$16.6	\$16.6								\$16.6		\$16.6

Six Year Capital Improvement Plan

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Agency/Project	Six Year Capital Improvement plan									2008 Session Funding				
	6-Year Total			General Fund Support						SB 30 GF Cash	SB 795 (Substitute)			Total
	Total	NGF	GF	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014		Treasury Loans	VPBA	VCBA	
Bland Construct 200 bed housing unit	\$8.7	\$0.0	\$8.7	\$0.9	\$7.8						\$0.9			\$0.9
Greenville Replace door control systems	\$6.8	\$0.0	\$6.8	\$0.7	\$6.1						\$0.7			\$0.7
Augusta Upgrade building electrical service entrance	\$6.4	\$0.0	\$6.4	\$0.7	\$5.8						\$0.7			\$0.7
Bland Upgrade WWTP	\$5.5	\$0.0	\$5.5	\$0.6	\$5.0						\$0.6			\$0.6
Supplement: Grayson Co Prison Access Road (17491)	\$5.0	\$0.0	\$5.0	\$5.0								\$5.0		\$5.0
Prison #3 Construct new prison (MS#5)	\$168.2	\$0.0	\$168.2			\$16.8	\$151.4							\$0.0
Bland Construct meat processing plant	\$8.0	\$0.0	\$8.0					\$0.8	\$7.2					\$0.0
Total: Department of Corrections	\$829.4	\$0.0	\$829.4	\$33.0	\$122.2	\$294.8	\$171.4	\$200.8	\$7.2	\$0.0	\$11.4	\$21.6	\$0.0	\$33.0
Department of Juvenile Justice														
Repair of Erosion on Pamunkey River Frontage	\$15.0	\$0.0	\$15.0	\$15.0								\$15.0		\$15.0
Renovate and Expand DCE School and Gymnasium	\$6.9	\$0.0	\$6.9	\$0.3	\$6.5	\$0.2					\$0.3			\$0.3
Fiber Optic Security and Communication System	\$11.5	\$0.0	\$11.5			\$4.3	\$7.2							\$0.0
Total: Department of Juvenile Justice	\$33.4	\$0.0	\$33.4	\$15.3	\$6.5	\$4.5	\$7.2	\$0.0	\$0.0	\$0.0	\$0.3	\$15.0	\$0.0	\$15.3
Department. of Forensic Science														
Expand Western Forensic Laboratory Facility	\$40.5	\$0.0	\$40.5	\$0.1	\$4.3	\$36.1						\$0.1		\$0.1
Expand Eastern Forensic Laboratory Facility	\$3.8	\$0.0	\$3.8	\$0.4	\$3.4							\$3.8		\$3.8
Expand Central Forensic Laboratory Facility	\$12.2	\$0.0	\$12.2						\$12.2					\$0.0
Total: Dept. of Forensic Science	\$56.5	\$0.0	\$56.5	\$0.5	\$7.8	\$36.1	\$0.0	\$0.0	\$12.2	\$0.0	\$0.0	\$3.9	\$0.0	\$3.9
Department of Military Affairs														
Construct Chesterfield Readiness Center	\$21.5	\$15.7	\$5.8			\$0.5		\$5.3						\$0.0
Total: Department of Military Affairs	\$21.5	\$15.7	\$5.8	\$0.0	\$0.0	\$0.5	\$0.0	\$5.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL: PUBLIC SAFETY	\$940.8	\$15.7	\$925.0	\$48.8	\$136.4	\$335.8	\$178.6	\$206.1	\$19.4	\$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	\$0.0	\$29.3	\$29.3										\$29.3
RESERVE FOR PROJECTS UNDER \$5.0 MILLION GF	\$336.2	\$0.0	\$336.2	\$53.3	\$51.5	\$55.6	\$55.6	\$60.1	\$60.1			\$47.7	\$5.6	\$53.3
Project Supplement Reserve	\$26.5	\$0.0	\$26.5	\$26.5								\$26.5		\$26.5
MAINTENANCE RESERVE	\$487.0	\$0.0	\$487.0	\$75.0	\$75.0	\$81.0	\$81.0	\$87.5	\$87.5	\$50.0				\$50.0
Total: Central Capital Outlay	\$879.0	\$0.0	\$879.0	\$184.1	\$126.5	\$136.6	\$136.6	\$147.6	\$147.6	\$50.0	\$0.0	\$74.2	\$34.9	\$159.1
TOTAL SIX-YEAR CAPITAL IMPROVEMENT PLAN	\$6,728.1	\$391.6	\$6,284.4	\$1,359.6	\$1,199.0	\$1,501.3	\$1,053.4	\$728.0	\$443.2	\$50.0	\$95.6	\$703.4	\$1,354.0	\$2,203.0