

The Status of 2002 Bond Projects

*A report to the Senate
Finance Committee and the
House Appropriations Committee*



**Secretary of Finance
Secretary of Education
Secretary of Administration
Secretary of Natural Resources**

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Overview

During the 2002 Session, the General Assembly provided \$1,649.8 million in tax-supported bonds for the construction of 311 capital outlay projects over the next nine years (Chapters 827, 854, 855, 859, 884, or 887). Specifically, this legislation provided:

- \$262.6 million to complete 59 previously “frozen” projects;
- \$367.8 million for 57 Virginia College Building Authority (VCBA) and Virginia Public Building Authority (VPBA) projects which were viewed as the next highest funding priority (called “Jump Start” projects). The VPBA project list had two parts: “A” projects, which were to be initiated as quickly as possible, and “B” projects, which were not to begin until all “A” projects were initiated;
- \$900.4 million for 123 general obligation bond projects at state colleges, universities, and museums; and,
- \$119.0 million for 72 general obligation bond projects at state parks and natural areas.

Legislative Requirements

Chapters 839 and 888 of the 2002 Acts of Assembly set out certain requirements for the administration of this debt package. One such requirement limited the maximum amount of debt that could be issued in a fiscal year for the approved VCBA, VPBA, and general obligation bond projects, not counting the funding for the “frozen” projects, to \$250 million. The legislation allowed for any unused portion of that annual debt limit to be rolled forward and added to the cap for subsequent fiscal years.

These two chapters also required the Governor to release a plan for the implementation of the authorized capital outlay projects. This plan was to:

- Be based as much as possible on agency plans;
- Provide for the orderly issuance of the bonds;
- Remain within the debt service appropriations included in the 2002 Appropriation Act;
- Account for the Commonwealth’s budgetary ability to open and operate any completed capital projects; and,
- Adhere to the Commonwealth’s debt capacity limits.

The Governor released his Capital Implementation Plan (CIP) in March 2003.

Several enactment clauses of this legislation require annual updates on the status of the approved projects. Chapter 855 requires the Secretary of Finance, in conjunction with the Secretaries of Education, Administration, and Natural Resources, to provide a periodic status report to the chairmen of the House Appropriations and Senate Finance Committees until the capital projects authorized by these chapters are completed.

Report Outline

This report provides the 2005 annual update. Contents include:

- A summary of the progress to date for all 2002 bond projects subject to the \$250 million cap;
- A progress report for each category of bond projects;
- A table showing the status of the cap as of June 30, 2005; and,
- The status of efforts to expedite the capital outlay review process.

Appendix A provides the latest draw schedules for all of the projects.

Progress to date: All CIP Projects

As of June 30, 2005, nine of the 252 projects subject to the limitation have been completed and 92 are under construction. The Governor's March 2003 CIP projected that \$340.7 million in bond proceeds would be spent for these projects. Actual expenditures through June 30, 2005, were \$162.6 million.

The following table shows the status of all 252 authorized GOB, VCBA, and VPBA projects subject to the cap:

Projects not initiated	50 Projects
Planning in progress	86 Projects
Planning completed	12 Projects
Construction in progress	92 Projects
Projects completed	9 Projects
Projects merged	2 Projects
Projects abandoned	1 Project

Note: Project not initiated means no CO-2 form has been submitted by the agency

Forty-five of the 50 projects that have not been initiated were not authorized to begin until after June 30, 2005 to stay within the \$250 million annual cap. Overall, a major cause of delays has been the cost escalation due to the increased cost of construction materials. It takes additional time if agencies determine to scale back the projects to fit within their existing appropriation. Alternatively, if they apply for supplemental funding the projects are in limbo until the next legislative session when additional funding can be appropriated.

Progress to date: Educational GOB

The March 2003 CIP projected that through June 30, 2005, \$121.6 million in bond proceeds would have been spent for authorized educational projects. Actual expenditures through June 30, 2005, were \$41.6 million.

The following table shows the status of the 123 authorized educational facility GOB projects:

Projects not initiated	11 Projects
Planning in progress	62 Projects
Planning completed	8 Projects
Construction in progress	38 Projects
Projects completed	2 Projects
Projects merged	1 Project*
Projects abandoned	1 Project**

Note: Project not initiated means no CO-2 form has been submitted by the agency

* Renovate Library/Arts Building at Richard Bland College
** Renovate West Hospital/G.B. Johnston Auditorium at Virginia Commonwealth University

Eight of the 11 projects that have not been initiated were not authorized to begin until after June 30, 2005, in order to stay within the \$250 million annual cap.

Delays are attributed to several factors:

- Land acquisition,
- Weather conditions, such as Hurricane Isabel,
- Site conditions, and
- Design issues.

Progress to date: Parks and Natural Areas GOB

The March 2003 CIP projected that through June 30, 2005, \$29.5 million in bond proceeds would be spent for parks and natural areas projects. Actual expenditures through June 30, 2005, were \$19.8 million.

The following table shows the status of the 72 authorized parks and natural areas GOB projects:

Projects not initiated	38 Projects
Planning in progress	11 Projects
Planning completed	2 Projects
Construction in progress	21 Projects

Note: Project not initiated means no CO-2 form has been submitted by the agency

Only one of the 38 projects that have not been initiated was authorized to begin before June 30, 2005. The others were held in order to stay within the \$250 million annual cap.

The difference between planned and actual expenditures has been attributed by the agency to the following factors:

- Land acquisition made up over 60 percent of the draws. There have been difficult negotiations with two major land acquisitions.
- External government reviews (federal and state) have taken longer than anticipated.
- There is limited design and construction staff responsible for the implementation of building construction programs.

Progress to date: VCBA and VPBA Projects

The March 2002 CIP projected that through June 30, 2005, \$189.6 million in bond proceeds would be spent for authorized VCBA and VPBA projects that are subject to the CIP. Actual expenditures through June 30, 2005, were \$114.9 million.

The following table shows the status of the 57 authorized VCBA and VPBA projects subject to the CIP:

Projects not initiated	1 Project
Planning in progress	13 Projects
Planning completed	2 Projects
Construction in progress	33 Projects
Projects completed	7 Projects
Projects merged	1 Project*

Note: Project not initiated means no CO-2 form has been submitted by the agency

* Hibbs Building Classroom Renovations at Virginia Commonwealth University

The difference between planned and actual expenditures can be attributed to the following factors:

- Land acquisition,
- Weather conditions, such as Hurricane Isabel,
- Site conditions,
- Design issues, and
- Increased cost of labor and building materials, such as lumber, steel, and concrete.

Status of the CIP Cap

Due to the aforementioned delays in initiating construction on some of the authorized projects, the expenditures of bond proceeds remain well within the \$250 million cap. The agencies' and institutions' draw schedules, received in early 2003 indicated they would spend approximately \$725.3 million in FY 2003, FY 2004, and FY 2005 leaving only \$24.7 million in cap space at the end of FY 2005. Actual expenditures were \$336.6 million or about one-half of what was originally projected, leaving \$413.4 million in CIP cap space following FY 2005. Based on the current draw schedules, the closest the state will come to the cap is in FY 2007 when projected expenditures will be \$100.4 million less than the cap.

Table 1 below shows how the current draw schedule compares with the legislatively mandated \$250 million annual cap.

Table 1
Revised Draw Schedules as of July 2005
(Dollars in Millions)

Type of Debt	Life- to- date thru FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Education GOB	\$101.6	\$266.1	\$289.7	\$144.0	\$46.3	\$8.7	\$4.4	\$860.8
Parks and Natural Areas GOB	\$19.8	\$46.8	\$29.9	\$20.0	\$2.5	\$0.0	\$0.0	\$119.0
VCBA	\$101.6	\$79.4	\$33.9	\$0.0	\$0.0	\$0.0	\$0.0	\$214.9
VPBA	\$113.5	\$50.3	\$17.0	\$2.7	\$0.0	\$0.0	\$0.0	\$183.6
Total	\$336.6	\$442.5	\$370.6	\$166.7	\$48.9	\$8.7	\$4.4	\$1,378.4
Cumulative Total	\$336.6	\$779.1	\$1,149.6	\$1,316.4	\$1,365.3	\$1,374.0	\$1,378.4	
CIP Cap	\$750.0	\$1,000.0	\$1,250.0	\$1,500.0	\$1,750.0	\$2,000.0	\$2,250.0	
Remainder or (overage)	\$413.4	\$220.9	\$100.4	\$183.6	\$384.7	\$626.0	\$871.6	

Table 2 shows the revised schedule approved in 2003 by the Governor to address the cap problem.

Table 2
Original 2003 Draw Schedules
(Dollars in Millions)

Type of Debt	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
VCBA	\$35.0	\$66.0	\$41.5	\$17.1	\$6.1	\$4.5	\$170.2
VPBA-A	\$15.2	\$24.2	\$33.7	\$1.8	\$0.0	\$0.0	\$74.9
VPBA-B	\$7.0	\$42.2	\$55.6	\$11.6	\$2.3	\$2.2	\$120.9
Education GOB	\$10.5	\$111.1	\$221	\$220.8	\$191.3	\$74.2	\$828.9
Parks and Natural Areas GOB	\$0	\$29.5	\$32.8	\$22.1	\$30.2	\$4.4	\$119.0
Total	\$67.7	\$273.0	\$384.6	\$273.4	\$229.9	\$85.3	\$1,313.9
Cumulative Total	\$67.7	\$340.7	\$725.3	\$998.7	\$1,228.6	\$1,313.9	
CIP Cap	\$250.0	\$500.0	\$750.0	\$1,000.0	\$1,250.0	\$1,500.0	
Remainder or (overage)	\$182.3	\$159.3	\$24.7	\$1.3	\$21.4	\$186.1	

Progress Report: Virginia's Capital Outlay Processes

Legislation adopted by the 2002 General Assembly required the Secretaries of Administration and Finance to jointly release recommendations to expedite the capital outlay review process. The legislation further required that a progress report be presented on these issues in 2005. The following is provided pursuant to these requirements.

Internal Service Fund: The Department of General Services' (DGS), Bureau of Capital Outlay Management (BCOM), established a charge-back internal service fund system commencing January 1, 2003, to maximize its ability to respond to varying workloads, and more equitably spread the costs of capital outlay review among the agencies and fund sources receiving such service. The Governor proposed these amendments in his 2002-2004 budget and they were approved by the General Assembly.

DGS set aggressive performance measures to reduce turnaround time for project review by approximately one-third. The goal was to complete the review of 85 percent of submittals within 14 days, 95 percent of submittals within 21 days, and 100 percent of submittals within 28 days. DGS results for the 31-month period since inception are:

	<u>Actual</u>	<u>Goal</u>
14 Day Review	84.1%	85%
21 Day Review	96.0%	95%
28 Day Review	99.4%	100%

DGS experienced a 31% increase in submittals from FY 2004 to FY 2005.

Design Review: The primary mission of BCOM is to ensure state capital projects are constructed in accordance with the *Virginia Uniform Statewide Building Code*. As part of its efforts to accelerate the capital outlay review process, BCOM has largely limited its design review to the requirements of state law and Building Code, with emphasis on specific, consistent application of the code to life and health safety matters. BCOM may provide recommendations to agencies on design features and will continue to provide project cost-estimating services to the legislature and the Department of Planning and Budget (DPB) upon request. The design review changes were implemented on January 2, 2003.

Environmental Impact Statements: §10.1-1188 of the Code generally requires that an agency or institution prepare an Environmental Impact Statement (EIS) for any state project with a total cost of \$100,000 or more. This requirement is entirely based on the total project cost and has no relationship to other standards and definitions. This \$100,000 standard has not been changed since the law was enacted in 1973-74. Considering inflation and the growth in the size of state government construction projects over the past several decades, it appears reasonable to consider increasing this threshold or indexing it to related administrative standards. This would ensure the standard remains current and does not become an increasing burden on agencies and

institutions. An amendment to the Appropriation Act or general law would be required to implement this change.

Project Management: DGS has established a program to standardize training and qualification of agency capital project managers. The Virginia Construction Contracting Officer (VCCO) certification program provides for a voluntary certification program and, if used extensively, a cadre of personnel who are knowledgeable of the state requirements for the procurement of construction and professional services would be available in the agencies. Through this program, individuals are trained in the techniques and procedures for bidding, awarding construction contracts, and negotiating change.

Greater use of this program could reduce some of the required reviews of agency procurements centrally and help address concerns expressed by a number of state contractors that state capital project management is vastly inconsistent among different agencies and institutions. While the lack of sufficient resources to fully develop the program and deliver the necessary training has hampered progress on this initiative, DGS will continue to work toward this objective as resources permit.

Non-Professional Construction Services: Implementation of the new six-year capital improvement program increased the demands on many agencies and institutions as they manage projects within their current staffing and resources. To assist them, DGS developed a number of statewide contracts that may be used by the agencies and institutions to easily access contractors for non-professional services. These include such services as roof inspections, hazardous materials testing, soil borings, and so forth. By virtue of being available on a statewide, approved contract, state agencies and institutions save time and dollars by not being required to conduct a series of individual, repetitive procurements. DGS has twenty-eight (28) such approved contractors available.

Higher Education Restructuring: Chapters 933 and 945 of the 2005 Acts of Assembly provide greater autonomy and flexibility to the institutions of higher education in managing their capital outlay programs. Institutions that have existing Memoranda of Understanding for delegated capital outlay authority may contract for construction projects without state review. Institutions are authorized to contract with localities for building code review. They may enter into operating and capital leases without state review. Repairs, renovations, or new construction projects costing up to \$1,000,000 are exempt from the capital outlay process for institutions that meet the eligibility criteria. Additional autonomy for capital projects may be granted for certain institutions that meet the requirements for a management agreement under this legislation.

Appendix A: Yearly Draw Schedules for All Capital Implementation Plan Projects by Secretarial Area and Agency

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Administration

Veterans' Services

Title	Construct new veterans care center		16249						
VPBA - A	2006	2007	2008	2009	2010	2011	Total		
	7,591,972						7,591,972		

Agriculture and Forestry

Agriculture

Title	Harrisonburg Regional Laboratory		16031						
VPBA - B	2006	2007	2008	2009	2010	2011	Total		
	3,420,000	2,163,480					5,583,480		

Education

Christopher Newport

Title	Technology center/library, phase II		16774						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total		
	7,065,674						7,065,674		

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Renovation and addition to Gosnold Hall 16828						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
		2,859,900	2,865,007				5,724,907

Title	Convert Student Center to academic space 16829						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	279,225	2,975,535	2,101,465				5,356,225

Community College System

Title	Repair or replace major mechanical systems at Blue Ridge, Northern Virginia, Rappahannock, Thomas Nelson and Virginia Highlands Community Colleges 16839						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,705,356	3,756,900					5,462,256

Title	Install fire suppression system, main academic building, Piedmont Virginia (16861) 15956						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	235,000						235,000

Title	Renovate science building, Annandale Campus, Northern Virginia 16178						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	4,099,793	3,802,745					7,902,538

Title	Renovate South Campus, Virginia Western 16612						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,976,201						1,976,201

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Renovate instructional labs, John Tyler 16611						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,650,000	2,500,000	1,095,560				5,245,560
Title	Construct phase III building and renovate phase I & II buildings, Alexandria Campus, Northern Virginia 16718						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	4,489,100	10,111,615	882,200				15,482,915
Title	Sciences Building I, Tidewater (Va Beach) 16838						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	3,709,256	6,906,226	165,640				10,781,122
Title	Renovate academic and administrative facilities (Post-ISS Bldgs), Thomas Nelson 16862						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,667,800	1,642,273					3,310,073
Title	Renovate Learning Resource Center and West Hall, Patrick Henry 16614						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,207,123	2,162,859					3,369,982
Title	Renovate CN and CT buildings, Northern Virginia (Annandale) 16845						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,890,498						1,890,498
Title	Learning Resources Building, Southwest Virginia 16501						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,829,646	3,934,700					5,764,346

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Fine and Performing Arts Program Building, Blue Ridge 16842						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,327,300	2,425,598					4,752,898
Title	Addition to HVAC Building, Northern Virginia (Woodbridge) 16853						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,009,000	102,841					1,111,841
Title	Complete Franklin Campus renovations, Paul D. Camp 16858						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	454,049						454,049
Title	Replace greenhouses, Northern Virginia (Loudoun) 16859						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	411,454						411,454
Title	Construct computing services expansion, New River 16860						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	292,303						292,303
Title	Renovate classrooms and laboratories, Southside (Christanna) 16854						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	826,068	207,920					1,033,988
Title	Renovate classrooms and laboratories, Southside (Daniel) 16855						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	849,120	212,276					1,061,396

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Renovate unsafe and obsolete facilities, D.S. Lancaster 16852						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,010,000	824,615					1,834,615
Title	Regional Automotive Technology/Workforce Development Center, Tidewater 16848						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,204,413	2,009,357					3,213,770
Title	Construct Advanced Technology and Workforce Development Center, Germanna 16260						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	4,440,466						4,440,466
Title	Complete ADA compliance and life safety improvements at John Tyler, Mountain Empire, New River, Northern Virginia, Paul D. Camp, Piedmont Virginia, Tidewater and Wytheville Community Colleges 16844						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,500,000	3,100,000	353,351				4,953,351
Title	Historic Triangle Campus, Thomas Nelson 16837						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,235,426	10,639,665	5,303,467				17,178,558
Title	Replace exterior doors and windows, Thomas Nelson 16856						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	924,803						924,803
Title	Portsmouth campus relocation, Tidewater 16836						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,172,192	2,172,192	12,956,553	7,692,778			24,993,715

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Construction/renovation of Webber Hall, Virginia Western 16847						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,770,863	410,724					3,181,587
Title	William F. Synder Auditorium, Wytheville 16857						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	144,330	398,750					543,080
Title	Workforce Training and Technology Center, J.S. Reynolds 16849						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,660,000	1,392,794					3,052,794
Title	Business Development and Workforce Training Center, Eastern Shore 16850						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	649,512	1,663,118					2,312,630
Title	Workforce Services Development Center, Lord Fairfax (Middletown) 16851						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	499,500	1,839,031					2,338,531
Title	Construct maintenance buildings at Blue Ridge, Mountain Empire, New River, Rappahannock, Southside Virginia (Christanna and Daniel Campuses), and Central Virginia Community Colleges 16841						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	4,424,950	812,691					5,237,641
Title	Science and Technology Building, Piedmont 16843						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,702,360	3,101,265	171,699				4,975,324

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Construct phase IV building and replace exterior panels on existing building, Parham Campus, J. Sargeant Reynolds 16267						
21st Century	2006	2007	2008	2009	2010	2011	Total
	5,720,000	6,600,000	2,027,603				14,347,603

Title	Renovate instructional buildings, Wytheville 16273						
21st Century	2006	2007	2008	2009	2010	2011	Total
	1,254,360	981,000					2,235,360

Title	Construct science laboratory building, Lord Fairfax 16610						
21st Century	2006	2007	2008	2009	2010	2011	Total
	8,000,000	218,123					8,218,123

Title	Renovate Workforce and Technology Training Area, Rappahannock, (Glenns Campus) 16533						
21st Century	2006	2007	2008	2009	2010	2011	Total
	1,464,213						1,464,213

Experiment Station (VPI)

Title	Construct Agriculture and Natural Resources Research Laboratory Facility 16080						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	8,556,128						8,556,128

Frontier Culture Museum

Title	Construct Restoration and Maintenance Building 16021						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	561,000	357,839					918,839

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

George Mason

Title	Handicapped accessibility 16834						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	377,958	387,000	542,893				1,307,851
Title	Utility nfastructure 16833						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	569,239						569,239
Title	Fairfax Research I 16744						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	4,788,750	954,547					5,743,297
Title	Academic V-Infrastructure, Fairfax 16832						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,045,252						2,045,252
Title	Construct Academic II, Arlington campus 16523						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,067,672	19,558,000	7,936,945				29,562,617
Title	Construct Conflict Analysis Facility 16835						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	277,000	723,000					1,000,000

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title							
Thompson, West and Pohick	16607						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,731,806	1,114,500	7,335,800	2,234,880	234,000		12,650,986
Title	Academic V, Fairfax, building only						16832
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,236,829	10,409,000	5,464,676				17,110,505
Title	Construct Academic IIIA, Prince William campus						16195
21st Century	2006	2007	2008	2009	2010	2011	Total
	604,294						604,294

James Madison

Title	Harrison Hall & Annex renovations						16525
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,557,441						1,557,441
Title	Miller Hall renovations						16809
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,324,276	6,154,497	6,071,001	8,036			13,557,810
Title	Center for the Arts						16806
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,866,902	3,105,113	11,899,957	11,447,860	489,068		29,808,900

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title							
Music Recital Hall 16807							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,224,010	2,288,941	8,168,231	7,863,684	355,134		20,900,000
Library, CISAT campus 16808							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	5,221,109	9,283,202	5,086,225				19,590,536
Handicapped accessibility 16812							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	32,186	193,115	643,718	910,982			1,780,000
Construct CISAT Academic 3a Building 16297							
21st Century	2006	2007	2008	2009	2010	2011	Total
	2,776,529						2,776,529

Jamestown/Yorktown

Title							
Central Support Complex 16472							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	423,538						423,538
Jamestown Entrance Plaza, parking lots, and roadways 16133							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	455,789						455,789

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Jamestown Riverfront Support Area 16469							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	239,312	1,527,118					1,766,430	

Title	Jamestown Powhatan Village 16474							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	905,093	72,235					977,328	

Title	Jamestown Maintenance Building 16473							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	705,703						705,703	

Title	Jamestown Theater/Special exhibition/permanent Galleries 16026							
VPBA	2006	2007	2008	2009	2010	2011	Total	
	10,764,845	2,069,525					12,834,370	

Longwood University

Title	Construct Bedford Wygal Connector 16802							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	457,919	5,169,201	1,356,107				6,983,227	

Title	Renovate Jarman Building 16301							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
		368,930	3,356,554	1,005,516			4,731,000	

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Upgrade steam plant 16769						
21st Century	2006	2007	2008	2009	2010	2011	Total
	112,549						112,549

Title	Storm water retention structure 16770						
21st Century	2006	2007	2008	2009	2010	2011	Total
	137,509	566,262					703,771

Marine Science (VIMS)

Title	Construct Marine Research Building Complex 16522						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	22,043,754	407,719					22,451,473

Title	Research storage facility 16863						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	55,600	585,400					641,000

Mary Washington/M-MM

Title	Lee Hall and construct addition 16594						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	137,000	2,500,000	6,000,000	1,467,238			10,104,238

Title	Renovate / alter portions of 4 academic buildings 16804						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	315,000	810,000	1,078,905				2,203,905

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title Improve Dodd Auditorium and Klein Theater 16805							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	60,000	250,000	1,415,000				1,725,000

Title Monroe Hall 16803							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
		300,000	520,000	2,000,000	1,215,000		4,035,000

Title Construct James Monroe Center Campus building #2 16771							
21st Century	2006	2007	2008	2009	2010	2011	Total
	6,450,000	2,883,043					9,333,043

Title Expansion of Belmont Studio 16526							
VPBA - A	2006	2007	2008	2009	2010	2011	Total
	1,870,770						1,870,770

Museum of Fine Arts

Title Expand and Renovate Museum 16495							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	12,675,544	12,547,695					25,223,239

Title Museum parking 16439							
VPBA - A	2006	2007	2008	2009	2010	2011	Total
	6,300,000	1,656,520					7,956,520

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Norfolk State

Title	Construct Rise Center 16800							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	22,950,000	1,820,327					24,770,327	

Title	Handicapped accessibility 16801							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	477,950						477,950	

Title	Renovate HVAC systems 16448							
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	1,881,963						1,881,963	

Title	Renovate Teacher's Education Building 15891							
21st Century	2006	2007	2008	2009	2010	2011	Total	
	552,327						552,327	

Title	Renovate Robinson technology 16302							
21st Century	2006	2007	2008	2009	2010	2011	Total	
	6,800,000	43,448					6,843,448	

Title	Increase student access to technology 16590							
21st Century	2006	2007	2008	2009	2010	2011	Total	
	201,856						201,856	

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Old Dominion University

Title	Renovate Technology Building 16819						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	5,123,820						5,123,820

Title	Physical Science Building, Phase II 16817						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	3,600,000	8,300,000	538,173				12,438,173

Title	Renovate Batten Arts and Letters Building 16818						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	4,323,804	4,323,804	516,341				9,163,949

Title	Hughes Hall renovation 16821						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	336,000	4,566,236	397,764				5,300,000

Title	Tri-Cities Higher Education Center 16820						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	4,459,000	1,690,200					6,149,200

Radford

Title	Construct Fine Arts Center 16813						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	5,776,186	8,275,995	3,827,421				17,879,602

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Stormwater management/access road		16816					
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	300,255						300,255	

Title	Young Hall		16814					
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	271,265	335,585	3,576,250	532,900			4,716,000	

Title	Davis Hall		16865					
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
		112,188	842,023	896,789			1,851,000	

Title	Renovate Russell Hall		16815					
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	610,338	197,482					807,820	

Title	Porterfield Hall		16618					
21st Century	2006	2007	2008	2009	2010	2011	Total	
	117,098	583,350	677,552				1,378,000	

Richard Bland

Title	Renovate and expand Art Building and Library		16826					
GOB - Ed	2006	2007	2008	2009	2010	2011	Total	
	1,446,347	1,440,000	437,000				3,323,347	

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Science Museum of Virginia

Title Danville Science Center 16538

GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	591,991						591,991

Title Planetarium/IMAX Theater sprinklers & renovation 16783

GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,575,220						1,575,220

Southwest Va Higher Ed Center

Title Southwest Virginia Higher Education Center addition 16864

GOB - Ed	2006	2007	2008	2009	2010	2011	Total
		1,454,977	70,023				1,525,000

University of Virginia

Title Upgrade Cavalier substation 16789

GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	3,947,627						3,947,627

Title Replace Campbell Hall chiller 16242

GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	550,000						550,000

Title Storm Water Management, McCormick & North 16790

GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	61,250						61,250

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Renovate Fayerweather Hall 16283						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,748,207						1,748,207
Title	Engineering/Science Chiller Plant 16642						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	684,426						684,426
Title	Arts & Sciences Building 16528						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	721,251	650,000	8,500,000	4,412,749			14,284,000
Title	Construct Medical Research Building (MR-6) 16282						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	5,592,577	16,210,348	822,917				22,625,842
Title	Renovate Gilmer Hall teaching laboratories 16788						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,107,000	1,855,000	1,448,000	37,000			5,447,000
Title	Law School cable repair 15922						
21st Century	2006	2007	2008	2009	2010	2011	Total
	20,000	25,000	30,000	35,000	40,000		150,000
Title	Cocke Hall Renovation 16584						
21st Century	2006	2007	2008	2009	2010	2011	Total
	3,284,771	938,769					4,223,540

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

UVA's College at Wise

Title							
Drama Building addition & renovation	16830						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	806,193	6,471,548	24,558				7,302,300
Title							
Stormwater management/access road	16831						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	172,200	601,200	1,226,600				2,000,000
Title							
Renovate Crockett Hall	16529						
21st Century	2006	2007	2008	2009	2010	2011	Total
	2,299,787						2,299,787

VCU

Title							
Construct Medical Sciences Building, Phase II	16721						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
		20,218,942	2,331,058				22,550,000
Title							
Sanger Hall research lab renovation	16823						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,199,673	795,196	2,830,036				5,824,905
Title							
Hibbs Building Major renovations	16602						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	8,241,652	84,098					8,325,750

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Music Center renovation 16825						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	402,105	2,850,613	154,283				3,407,000

Title	Franklin Terrace 16824						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	327,176	3,094,961	101,862				3,524,000

Title	Construct School of Engineering, Phase II 16403						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	503,740	2,347,117	3,349,143				6,200,000

Title	Renovate Business Building classrooms 16289						
21st Century	2006	2007	2008	2009	2010	2011	Total
	244,097						244,097

Title	Code Compliance; Life/Fire Safety 16773						
21st Century	2006	2007	2008	2009	2010	2011	Total
	1,040,734	908,201					1,948,935

Virginia Military Institute

Title	Renovate Nichols Engineering Building 16586						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	3,779,218	1,030,597					4,809,815

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Mallory Hall 16797						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	540,000	5,096,000	3,470,000				9,106,000

Title	Renovate Nichols Engineering Building 16586						
21st Century	2006	2007	2008	2009	2010	2011	Total
		79,463					79,463

Virginia State

Title	Construct New Academic Science & Technology Building 16798						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	15,460,150						15,460,150

Title	Renovate Gandy Hall 16799						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	4,290,000	785,499					5,075,499

Title	Handicapped accessibility 16768						
21st Century	2006	2007	2008	2009	2010	2011	Total
	267,158						267,158

Title	Repair sanitary and storm sewer Lines 16767						
21st Century	2006	2007	2008	2009	2010	2011	Total
	1,034,910						1,034,910

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Virginia Tech

Title	Construct New Engineering Facility, Phase I 16714						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	2,364,339	9,552,852	0				11,917,191
Title	Construct Biology Building 16713						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	7,152,522	15,768,240	3,342,238				26,263,000
Title	Building Construction Facility 16796						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	0	2,500,000					2,500,000
Title	Main Campus chilled water central plant 16794						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	1,880,009	163,572					2,043,581
Title	Litton Reaves Hall exterior structural repairs 16795						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	581,559	1,754,810					2,336,369
Title	Renovate Williams Hall (Added Agnew & Burruss--Instructional Facilities) 16287						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	334,193	2,130,351	2,027,900	309,285			4,801,729

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Fine Arts Center & Renovate Henderson Hall 16758						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	442,443	2,326,161	3,737,937				6,506,541

Title	Classroom Improvements, Phase I 16793						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	783,826	2,167,431	1,366,451				4,317,708

Title	Cowgill Hall HVAC and power 16792						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	536,078	2,728,840	3,590,082	562,011			7,417,011

William & Mary

Title	Marshall-Wythe Law Library 16785						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	9,905,044	1,915,956					11,821,000

Title	Andrews Hall 16786						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
	6,630	565,370	1,643,975	2,875,016	324,009		5,415,000

Title	Small Hall 16784						
GOB - Ed	2006	2007	2008	2009	2010	2011	Total
			1,069,900	2,082,571	6,059,316	4,371,213	13,583,000

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Lake Matoaka 16787						
	2006	2007	2008	2009	2010	2011	Total
GOB - Ed		2,499,300	700				2,500,000

Title	Renovate and expand Rogers Hall 16581						
	2006	2007	2008	2009	2010	2011	Total
21st Century	8,043,667	3,196,302					11,239,969

Health & Human Resources

Blind and Vision Impaired

Title	Renovation of Virginia Industries for the Blind in Charlottesville with new manufacturing equipment 16730						
	2006	2007	2008	2009	2010	2011	Total
VPBA - B	414,677						414,677

Title	Renovation of Dormitory for Rehabilitation Center for the Blind and Vision Impaired 16729						
	2006	2007	2008	2009	2010	2011	Total
VPBA - B	2,008,027	2,356,973					4,365,000

Mental Health (Central Office)

Title	Life Safety Code Compliance II at Central State Hospital, Eastern State Hospital, Northern Virginia Mental Health Institute, Western State Hospital, Southwestern Virginia Mental Health Institute, Catawba & Central Virginia Training Center 16726						
	2006	2007	2008	2009	2010	2011	Total
VPBA - B	2,289,312	3,055,011					5,344,323

Title	Renovate Eastern State Hospital Pony Walls 16727						
	2006	2007	2008	2009	2010	2011	Total
VPBA - B	478,500	4,161,000	16,500				4,656,000

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Asbestos/ Environmental Hazard Abatement at Central Virginia Training Center, Western State Hospital and systemwide 16725						
VPBA - B	2006	2007	2008	2009	2010	2011	Total
	1,860,320						1,860,320

Woodrow Wilson

Title	Renovate Birdsall-Hoover Medical and Administration Building, Phase 1 of 2 15491						
VPBA - B	2006	2007	2008	2009	2010	2011	Total
	2,290,124	2,693,181					4,983,305

Natural Resources

Conservation & Recreation

Title	Acquisition of land for Natural Area Preserves and parks 16883						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	19,820,000	6,800,000	1,600,025				28,220,025

Title	Acquire in-holdings and adjacent properties 16885						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	3,425,000	1,884,865					5,309,865

Title	Construct boat piers/picnic shelter, Leesylvania State Park 16921						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	56,796						56,796

Title	Replace campground bathhouses, First Landing State Park 16904						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	93,965						93,965

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title Replace water system, Chippokes Plantation State Park 16892							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	228,512						228,512
Title Renovate visitors center, Grayson Highlands State Park 16906							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	144,715						144,715
Title Utility improvements, Grayson Highlands State Park 16908							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	23,140						23,140
Title Construct visitor center, Hungry Mother State Park 16913							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	145,000						145,000
Title Expand water distribution system, New River Trail State Park 16925							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	133,723						133,723
Title Renovate historic Mulberry Hill mansion, Staunton River Battlefield State Park 16948							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	72,650						72,650
Title Construct visitor center, Wilderness Road State Park 16952							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	266,660						266,660

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Construct utilities, roads, picnic area, staff residence & parking, Wilderness Road S P 16951						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	345,000	541,281					886,281
Title	Construct cabins and campsites, Lake Anna State Park 16920						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	2,079,430						2,079,430
Title	Acquire and develop campground, Hungry Mother State Park 16912						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	275,000	725,000					1,000,000
Title	Construct cabins, James River State Park 16915						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	2,333,363						2,333,363
Title	Construct overnight facilities, Kiptopeke State Park 16918						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	877,304						877,304
Title	Expand campground and construct cabins, Pocahontas State Park 16934						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	972,639						972,639
Title	Construct cabins, meeting facility, picnic shelter, Bear Creek State Park 16887						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	2,237,000	487,756					2,724,756

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Construct campground, James River State Park 16914						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	218,905						218,905
Title	Construct campground and visitors center, Belle Isle State Park 16888						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	2,250,305						2,250,305
Title	Expand concession and campground facilities, Chippokes Plantation State Park 16894						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	472,585						472,585
Title	Construct equestrian camping area and repair trails, Douthat State Park 16897						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	0	390,000	295,140				685,140
Title	Improve campgrounds, First Landing State Park 16902						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	40,823						40,823
Title	Replace waterlines, Hungry Mother State Park 16911						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	385,233						385,233
Title	Construct new cabins with docks and expand marina, Claytor Lake State Park 16895						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	2,485,284						2,485,284

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title Renovate historic structures, Chippokes Plantation State Park 16893							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	1,460,000	1,247,972					2,707,972
Title Construct new office/administrative complex/staff residences, Mason Neck State Park 16922							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		72,000	658,000				730,000
Title Construct storage area/pole sheds, First Landing State Park 16903							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	0	48,000	102,000				150,000
Title Repair shoreline erosion at various Parks 16884							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	0	2,375,000	2,125,000				4,500,000
Title Construct road, cabins, and campground, Shenandoah "Andy Guest" State Park 16937							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	330,000	2,700,000	2,138,000				5,168,000
Title Construct cabins/campground/bathhouse, Natural Tunnel State Park 16924							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	600,000	2,900,000					3,500,000
Title Construct cabins, Douthat State Park 16896							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	510,000	990,000					1,500,000

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Construct visitor center and support facility, Sailor's Creek Battlefield State Park 16935						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		88,000	1,032,000				1,120,000
Title	Construct equestrian camping area, Staunton River Battlefield State Park 16947						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		16,000	84,000				100,000
Title	Construct equestrian camping area, James River State Park 16916						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		83,000	417,000				500,000
Title	Construct equestrian camping area/horse support facility, Fairy Stone State Park 16899						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	0	45,000	255,000				300,000
Title	Trail access and safety improvements, New River Trail State Park 16926						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		140,000	710,000				850,000
Title	Renovate historic Foster Falls complex, New River Trail State Park 16927						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		135,000	1,770,000	595,000			2,500,000
Title	Construct visitor center/office complex, James River State Park 16917						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		100,000	900,000	200,000			1,200,000

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title Expand maintenance shop complex, Belle Isle State Park 16889							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		250,000					250,000
Title Renovate visitor center, Staunton River State Park 16943							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	50,000	300,000	110,000				460,000
Title Visitor center/administrative offices, False Cape State Park 16900							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	0	90,000	660,000				750,000
Title Trail improvements at various parks 16886							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	480,000	1,520,000					2,000,000
Title Boat ramp improvements, Staunton River State Park 16945							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		32,000	168,000				200,000
Title Construct campground, Breaks Interstate 16890							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	300,000						300,000
Title Construct campground, Holiday Lake State Park 16909							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		45,000	455,000				500,000

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title Construct equestrian camping area, Staunton River State Park 16944							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		56,000	694,000				750,000
Title Renovate historic Hillsman House, Sailor's Creek Battlefield State Park 16936							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	54,000	346,000					400,000
Title Construct equestrian center and camping area, Pocahontas State Park 16932							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	220,000	600,000	680,000				1,500,000
Title Construct group campground, Grayson Highlands State Park 16907							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		15,000	180,000	105,000			300,000
Title Construct maintenance area/staff residence, Twin Lakes State Park 16949							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		15,000	300,000	459,000			774,000
Title Construct office complex, visitor and birding center, Westmoreland State Park 16950							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		40,000	600,000	510,000			1,150,000
Title Construct parking areas, Pocahontas State Park 16933							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	60,000	165,000					225,000

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title Construct picnic area, Sky Meadows State Park 16939							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		5,000	180,000	65,000			250,000
Title Construct visitor center and park office complex, Shenandoah "Andy Guest" State Park 16938							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		30,000	600,000	370,000			1,000,000
Title Construct visitor center/campground, Smith Mountain Lake State Park 16941							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		60,000	1,200,000	240,000			1,500,000
Title Construct equestrian camping area, Occoneechee State Park 16929							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		90,000	510,000				600,000
Title Construct visitor contact station, Occoneechee State Park 16930							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		29,000	91,000				120,000
Title Dredge lake, Hungry Mother State Park 16910							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	160,000	1,215,000					1,375,000
Title Dredge lake and construct boat ramp, Fairy Stone State Park 16898							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	315,000	1,085,000					1,400,000

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title Expand campground/Appalachian Trail shelters, Sky Meadows State Park 16940							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		18,000	182,000				200,000
Title Improve boat ramp facilities, York River State Park 16954							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	60,000	440,000					500,000
Title Improve boat ramp parking, Smith Mountain Lake State Park 16942							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		25,000	125,000				150,000
Title Improve Chesapeake Bay Center and Trail Center, First Landing State Park 16905							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	80,000	670,000					750,000
Title Improve visitors center, First Landing State Park 16901							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	54,000	346,000					400,000
Title Renovate historic Karlan mansion, Wilderness Road State Park 16953							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		20,000	280,000				300,000
Title Construct cabins, Oconeechee State Park 16928							
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	2,514,063						2,514,063

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Upgrade restaurant facility, Breaks Interstate 16891						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	100,000						100,000

Title	Road improvements, Mason Neck State Park 16923						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		15,000	185,000				200,000

Title	Road repairs, Pocahontas State Park 16931						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
	30,000	570,000					600,000

Title	Upgrade campground infrastructure, Kiptopeke State Park 16919						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		40,000	210,000				250,000

Title	Upgrade utilities, Staunton River Battlefield State Park 16946						
GOB - Parks	2006	2007	2008	2009	2010	2011	Total
		15,000	485,000				500,000

Title	Land acquisition 16779						
VPBA - A	2006	2007	2008	2009	2010	2011	Total
	7,868,000	3,567,515					11,435,515

Title	Construct cabins and campsites, Lake Anna State Park 16920						
VPBA - B	2006	2007	2008	2009	2010	2011	Total
	795,043						795,043

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Natural History Museum

Title	Construct new museum facility 16154							
VPBA - B	2006	2007	2008	2009	2010	2011	Total	
	10,369,901						10,369,901	

Public Safety

Corrections - Central Office

Title	Complete funding for St. Brides 15755							
VPBA - B	2006	2007	2008	2009	2010	2011	Total	
	2,224,241						2,224,241	

Title	Construct water treatment plant at James River 16438							
VPBA - B	2006	2007	2008	2009	2010	2011	Total	
	6,286,133	840,885					7,127,018	

Title	Replace boilers at VCCW 16106							
VPBA - B	2006	2007	2008	2009	2010	2011	Total	
	3,047,361						3,047,361	

Title	Replace roofs at various institutions 16732							
VPBA - B	2006	2007	2008	2009	2010	2011	Total	
	1,113,203						1,113,203	

Title	Construct fire exits at 7 institutions 16426							
VPBA - B	2006	2007	2008	2009	2010	2011	Total	
	466,096						466,096	

Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Juvenile Justice

Title	Upgrade Reception and Diagnostic Center- (new infirmary/school) 16723						
VPBA - B	2006	2007	2008	2009	2010	2011	Total
	1,500,000	9,185,458					10,685,458

Title	Hanover Juvenile Correctional Center - Administration & Security Control Building 16724						
VPBA - B	2006	2007	2008	2009	2010	2011	Total
	1,300,000	2,175,522					3,475,522

State Police

Title	Combined Headquarters Addition/New E.O.C. 16028						
VPBA - B	2006	2007	2008	2009	2010	2011	Total
	3,778,157						3,778,157

Transportation

Transportation

Title	Fulfill commitments for construction of the National Air & Space Museum extension 16015						
VPBA - B	2006	2007	2008	2009	2010	2011	Total
	1,323,691						1,323,691

	2006	2007	2008	2009	2010	2011	Total
Grand Total	442,616,143	370,577,345	166,746,409	48,918,295	8,716,528	4,371,213	1,041,945,932