

The Status of the Governor's Capital Implementation Plan

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



Secretary of Finance

September 2004

Overview

During the 2002 Session, the General Assembly approved several bills providing \$1,649.8 million in tax-supported bonds for the construction of 310 capital outlay projects over the next nine years (Chapters 827, 854, 855, 859, 884, or 887). These bills provided:

- ✓ \$262.6 million to complete 59 previously “frozen” projects;
- ✓ \$367.8 million in 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 and universities; and,
- ✓ \$119.0 million for 72 general obligation bond projects at state parks.

Two other bills (Chapters 839 and 888, 2002 Acts of Assembly) set out certain requirements for the administration of this debt package:

- ✓ The maximum amount of debt that could be issued in a fiscal year for the approved VCBA, VPBA, and general obligation bond projects was set at \$250 million. However, any unused portion of that annual debt limit could be rolled forward and added to the cap for subsequent fiscal years.
- ✓ The Governor had to release a plan for the implementation of the authorized capital outlay projects. This plan was to be:

1. Based as much as possible on the capital implementation plans proposed by the affected state agencies and institutions of higher education,
2. Provide for the orderly issuance of the bonds authorized by the General Assembly,
3. Remain within the debt service appropriations included in the 2002 Appropriation Act,
4. Account for the Commonwealth's budgetary ability to open and operate any completed capital projects, and
5. Adhere to the Commonwealth's debt capacity limits.

State agencies and institutions of higher education were required to submit preliminary capital implementation plans to the Governor and General Assembly by September 1, 2002. These preliminary plans, in aggregate, exceeded both the available debt service for the 2002-2004 biennium and the \$250 million annual debt issuance limit imposed by Chapters 839 and 888. Consequently, the Governor requested that state agencies and institutions of higher education re-examine their project priorities, timetables, and draw schedules.

The Governor released this plan in late February of 2003, after the affected state agencies and institutions of higher education had resubmitted revised plans for the completion of their authorized capital outlay projects.

Requirements for the Submission of the Capital Implementation Plans and the Governor's Capital Execution Plan

Included within the chapters authorizing the construction of the capital projects approved by the 2002 General Assembly were several enactment clauses requiring 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 an annual status report by September 1 of each year to the Chairmen of the Money Committees until the capital projects authorized by these chapters are completed. The report is to provide the latest draw schedules for the projects and a report on efforts to expedite the capital outlay review process. This report constitutes the update.

Appendix A outlines the status of Virginia's Capital Outlay Process.

Appendix B includes the most recent approved draw schedules for the projects included in the above referenced acts. The agency updates were submitted this August.

Appendix A:
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 on September 1, 2004. 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 turn around time for project review by approximately one-third. The goal was to complete 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 18-month period since inception are:

	<u>Actual</u>	<u>Goal</u>
14 Day Review	92.4%	85%
21 Day Review	99.2%	95%
28 Day Review	99.9%	100%

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.

Design Build and Construction Management: In 1983, the Commonwealth approved Design Build and Construction Management as a new method of construction contracting. The original statute, however, allowed the technique only on a limited basis. The track record of the past 20 years has demonstrated that the approach is now widely accepted in the industry, does not reduce qualified competition for state projects, and yields valuable savings in time and money on state construction projects when used appropriately.

The authorization was broadened somewhat in 1988 when the current enabling legislation was enacted (§ 2.2-4306 of the Code). This statute provides that the Secretary of Administration set forth procedures for agencies and institutions to follow if they choose to utilize either Design Build or Construction Management to implement a capital project. The original procedures describe the types of projects and circumstances that would be appropriate to utilize these techniques. The use of Construction Management was, however, limited to projects with construction costs in excess of \$10 million.

This past year the Secretary of Administration expanded the range of construction projects that may utilize the Construction Management procurement method to include many projects costing less than \$10 million. This method continues to be appropriate for certain projects,

with lump sum, fixed-priced, sealed bids, though an Invitation for Bid process remains the statutorily preferred method of procuring construction services.

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. To date, none has been introduced.

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 a cadre of personnel who are knowledgeable of the state requirements for the procurement of construction and professional services. These 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.

Governor's Management Objectives: In May 2004, the Governor set a series of new management objectives for state agencies and institutions. Among them he directed that high-level efforts be undertaken to “reform the capital outlay process, to achieve a collaborative interagency model that eliminates unnecessary delays, duplications, and cost-overruns.”

Appendix B:

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

Administration

General Services

194

Title Capitol Square, Phase I 16780

VPBA - A	2005	2006	2007	2008	2009	2010	2011	Total
	21,975,967	927,740	2,000,946					24,904,653

Title Construct New 1500-Vehicle State Employee Parking Structure 16635

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	5,600,701							5,600,701

Veterans' Services

912

Title Construct new veterans care center 16249

VPBA - A	2005	2006	2007	2008	2009	2010	2011	Total
	2,014,386	4,477,200	1,450,414					7,942,000

Central Appropriations

Central Capital Outlay

949

Title Central Capital Outlay - GOB Bonds 15702

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,200,000							1,200,000

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Commerce and Trade

Agriculture

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Title Harrisonburg Regional Laboratory 16031

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	897,000	5,278,000	8,000					6,183,000

Education

Christopher Newport

242

Title Construct Performing Arts Center 15915

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,095,775							1,095,775

Title Convert Student Center to Academic Space 16829

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	279,225		2,975,535	2,101,465				5,356,225

Title Renovation and Addition to Gosnold Hall 16828

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	338,974		2,859,900	2,528,650				5,727,524

Title Technology Center/Library, Phase II 16774

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	6,714,467	3,738,269						10,452,736

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Community College System

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Title Addition to HVAC Building, Northern Virginia (Woodbridge) 16853

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	42,500	789,500	303,627					1,135,627

Title Business Development and Workforce Training Center, Eastern Shore 16850

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	125,000	1,164,742	1,057,258					2,347,000

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	2005	2006	2007	2008	2009	2010	2011	Total
	3,578,274	1,421,726						5,000,000

Title Complete Franklin Campus Renovations, Paul D. Camp 16858

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	36,929	442,360						479,289

Title Construct Advanced Technology and Workforce Development Center, Germanna 16260

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	2,470,000	2,916,468						5,386,468

Title Construct computing services expansion, New River 16860

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	156,500	143,500						300,000

Title Construct maintenance buildings 16444

21st	2005	2006	2007	2008	2009	2010	2011	Total
	106,566							106,566

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

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	2005	2006	2007	2008	2009	2010	2011	Total
	801,498	4,548,962						5,350,460
Title	Construct Manufacturing Technology Building, Central Virginia 16502							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	773,521							773,521
Title	Construct phase III building and renovate phase I & II buildings, Alexandria Campus, Northern Virginia 16718							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	264,659	1,418,214	12,087,587	1,977,022				15,747,482
Title	Construct phase IV building and replace exterior panels on existing building, Parham Campus, J. Sargeant Reynolds 16267							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	900,000	5,600,000	6,000,000	1,924,517				14,424,517
Title	Construct science laboratory building, Lord Fairfax 16610							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	1,883,267	6,061,875	808,250					8,753,392
Title	Construction/renovation of Webber Hall, Virginia Western 16847							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	688,637	2,754,442						3,443,079

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

Title	Fine and Performing Arts Program Building, Blue Ridge 16842							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,725,396	3,123,437	59,146					4,907,979
Title	Historic Triangle Campus, Thomas Nelson 16837							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	630,586	1,080,143	10,639,665	5,303,467				17,653,861
Title	Install fire suppression system, main academic building, Piedmont Virginia (16861) 15956							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	235,000							235,000
Title	Learning Resources Building, Southwest Virginia 16501							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	264,317	1,298,300	4,204,200					5,766,817
Title	Portsmouth campus relocation, Tidewater 16836							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,367,355	1,491,660	1,491,660	12,956,547	7,692,778			25,000,000
Title	Regional Automotive Technology/Workforce Development Center, Tidewater 16848							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	178,019	1,398,999	1,683,001					3,260,019
Title	Renovate academic and administrative facilities (Post-ISS Bldgs), Thomas Nelson 16862							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	517,393	2,844,160						3,361,553

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Title	Renovate classrooms and laboratories, Southside (Christanna) 16854							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	529,343	540,891						1,070,234
Title	Renovate classrooms and laboratories, Southside (Daniel) 16855							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	524,763	540,891						1,065,654
Title	Renovate instructional buildings, Wytheville (16613) 16273							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	575,000	1,439,360						2,014,360
Title	Renovate instructional labs, John Tyler 16611							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	135,000	1,750,000	2,500,000	862,770				5,247,770
Title	Renovate Learning Resource Center and West Hall, Patrick Henry 16614							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	139,550	1,134,881	2,162,859					3,437,290
Title	Renovate science building, Annandale Campus, Northern Virginia 16178							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	632,940	6,681,442	971,301					8,285,683
Title	Renovate unsafe and obsolete facilities, D.S. Lancaster 16852							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	120,000	1,050,000	746,999					1,916,999

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Title	Renovate Workforce and Technology Training Area, Rappahannock, (Glenns Campus) 16533							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	1,717,233							1,717,233
Title	Repair or replace major mechanical systems at Blue Ridge, Northern Virginia, Rappahannock, Thomas Nelson and Virginia Highlands Community Colleges 16839							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	2,966,967	3,311,981	648,000					6,926,948
Title	Replace exterior doors and windows, Thomas Nelson 16856							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	141,800	832,200						974,000
Title	Replace greenhouses, Northern Virginia (Loudoun) 16859							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	425,221							425,221
Title	Science and Technology Building, Piedmont 16843							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	196,875	1,702,360	3,101,265					5,000,500
Title	William F. Synder Auditorium, Wytheville 16857							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	54,000	307,830	181,250					543,080
Title	Workforce Services Development Center, Lord Fairfax (Middletown) 16851							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	287,000	1,950,350	102,650					2,340,000

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

Title	Workforce Training and Technology Center, J.S. Reynolds 16849							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	200,000	1,660,000	1,278,200					3,138,200

Experiment Station (VPI)

229

Title	Construct Agriculture and Natural Resources Research Laboratory Facility 16080							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	14,271,899	4,273,208						18,545,107

Frontier Culture Museum

239

Title	Construct Restoration and Maintenance Building 16021							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	583,500	366,408						949,908

George Mason

247

Title	Academic V, Fairfax Infrastructure only 16832							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	3,470,850	855,271						4,326,121

Title	Academic V-Building only 16832							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	712,000	3,293,000	10,009,000	3,351,607				17,365,607

Title	Conflict Analysis 16835							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	389,000	611,000						1,000,000

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Title	Construct Academic II, Arlington campus 16523							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,498,294	1,428,000	15,935,500	11,619,341				30,481,135

Title	Construct Academic IIIA, Prince William campus 16195							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	1,874,765							1,874,765

Title	Fairfax Research I 16744							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	5,920,234	1,155,127						7,075,361

Title	Handicapped Accessibility 16834							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	702,410	548,098	545,690					1,796,198

Title	Thompson, West and Pohick 16607							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	995,400	4,113,300	2,217,900	5,366,400				12,693,000

Title	Utility Infrastructure 16833							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,481,616	226,719						1,708,335

James Madison

216

Title	Center for the Arts 16806							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		2,880,889	5,665,068	10,392,251	10,392,251	478,442		29,808,900

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Title	Construct CISAT Academic 3a Building 16297							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	9,474,869	236,599	65,078					9,776,547
Title	Handicapped Accessibility 16812							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		32,186	193,115	643,718	910,982			1,780,000
Title	Harrison Hall & Annex Renovations 16525							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	6,487,777	69,874						6,557,651
Title	Library, CISAT Campus 16808							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,059,472	4,166,814	9,957,869	4,608,445				19,792,600
Title	Miller Hall Renovations 16809							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,057,647	910,122	5,814,449	6,074,958	70,017			13,927,192
Title	Music Recital Hall 16807							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		2,051,804	3,989,764	7,258,790	7,258,790	340,852		20,900,000
Title	Steam Infrastructure Improvements 16811							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	2,962,797							2,962,797

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Jamestown/Yorktown

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Title	Central Support Complex		16472							
GOB	2005	2006	2007	2008	2009	2010	2011	Total		
	2,690,951							2,690,951		
Title	Jamestown Entrance Plaza, Parking Lots, and Roadways		16133							
GOB	2005	2006	2007	2008	2009	2010	2011	Total		
	3,303,849							3,303,849		
Title	Jamestown Maintenance Building		16473							
GOB	2005	2006	2007	2008	2009	2010	2011	Total		
	650,000	112,000						762,000		
Title	Jamestown Powhatan Village		16474							
GOB	2005	2006	2007	2008	2009	2010	2011	Total		
	905,093	86,566						991,659		
Title	Jamestown Riverfront Support Area		16469							
GOB	2005	2006	2007	2008	2009	2010	2011	Total		
	212,900	1,627,118						1,840,018		
Title	Jamestown Theater/Special Exhibition/Permanent Galleries		16026							
VPBA	2005	2006	2007	2008	2009	2010	2011	Total		
	13,168,519	7,500,000	700,707					21,369,226		

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Longwood University

214

Title	Construct Bedford Wygal Connector 16802							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	708,556	6,375,321	171,740					7,255,617

Title	Grainger Hall Supplement 16763							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	492,635							492,635

Title	Renovate Jarman Building 16301							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	104,000	473,820	4,055,960	97,220				4,731,000

Title	Storm Water Retention Structure 16770							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	352,940	397,060						750,000

Title	Upgrade Steam Plant 16769							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	1,261,879							1,261,879

Marine Science (VIMS)

268

Title	Construct Marine Research Building Complex 16522							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	3,762,240	16,797,409	2,689,470					23,249,119

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Title	Research Storage Facility 16863								
GOB	2005	2006	2007	2008	2009	2010	2011	Total	
		55,600	585,400						641,000

Mary Washington

215

Title	Construct James Monroe Center Campus building #2 16771								
21st	2005	2006	2007	2008	2009	2010	2011	Total	
	415,422	1,650,000	5,984,578	1,684,667				9,734,667	

Title	Expansion of Belmont Studio 16526								
VPBA - A	2005	2006	2007	2008	2009	2010	2011	Total	
	2,641,941	811,671						3,453,612	

Title	Improve Dodd Auditorium and Klein Theater 16805								
GOB	2005	2006	2007	2008	2009	2010	2011	Total	
		115,000	740,000	870,000				1,725,000	

Title	Lee Hall and Construct Addition 16594								
GOB	2005	2006	2007	2008	2009	2010	2011	Total	
	500,000	300,000	3,700,000	3,600,000	2,332,000			10,432,000	

Title	Monroe Hall 16803								
GOB	2005	2006	2007	2008	2009	2010	2011	Total	
			300,000	520,000	2,000,000	1,215,000		4,035,000	

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Title	Renovate / Alter Portions of 4 Academic buildings 16804							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	220,000	1,015,000	762,000	245,000				2,242,000

Museum of Fine Arts

238

Title	Construct Museum Expansion and Parking 16495							
VPBA	2005	2006	2007	2008	2009	2010	2011	Total
	627,449							627,449

Title	Expand and Renovate Museum 16495							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	3,160,000	15,335,000	8,838,454					27,333,454

Title	Museum Parking 16439							
VPBA - A	2005	2006	2007	2008	2009	2010	2011	Total
	4,310,154	3,688,862						7,999,016

Norfolk State

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Title	Construct Rise Center 16800							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	3,937,000	14,063,000						18,000,000

Title	Handicapped Accessibility 16801							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	500,000							500,000

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Title	Increase Student Access to Technology 16590							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	2,528							2,528
Title	Renovate HVAC Systems 16448							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	2,148,606							2,148,606
Title	Renovate Robinson Technology 16302							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	2,343,728	6,199,436						8,543,164
Title	Renovate Teacher's Education Building 15891							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	3,809,681							3,809,681

Old Dominion University

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Title	Chemistry Building Renovations 16822							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	630,916							630,916
Title	Hughes Hall Renovation 16821							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	300,000	336,000	4,566,236	397,764				5,600,000

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Title	Physical Science Building, Phase II 16817							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	4,879,126	7,771,656						12,650,782

Title	Renovate Batten Arts and Letters Building 16818							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	623,640	4,323,804	4,684,108					9,631,552

Title	Renovate Technology Building 16819							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	6,416,227	1,746,271						8,162,498

Title	Tri-Cities Higher Education Center 16820							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		49,194	803,488	5,296,518				6,149,200

Radford

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Title	Construct Fine Arts Center 16813							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	5,361,000	6,696,059	6,438,246	668,245				19,163,550

Title	Davis Hall 16865							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		112,188	842,023	896,789				1,851,000

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

Title	Porterfield Hall 16618							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	83,424	617,024	677,552					1,378,000

Title	Renovate Russell Hall 16815							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	384,025	615,975						1,000,000

Title	Stormwater Management/Access Road 16816							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	215,288	150,618						365,906

Title	Young Hall 16814							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	90,150	516,700	3,576,250	532,900				4,716,000

Richard Bland 241

Title	Renovate and Expand Art buildings 16826							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	306,459	482,000						788,459

Title	Renovate Library 16866							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	793,000	1,440,000	417,000					2,650,000

Appendix B:

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

Science Museum of Virginia

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Title Belmont Bay Science Center 16537

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,200,000	2,000,000	1,400,000	400,000				5,000,000

Title Danville Science Center 16538

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	3,578,033							3,578,033

Title Planetarium/IMAX Theater Sprinklers & Renovation 16783

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,733,786							1,733,786

Southwest Virginia Higher Ed Center

948

Title Southwest Virginia Higher Education Center Addition 16864

GOB	2005	2006	2007	2008	2009	2010	2011	Total
			1,454,977	87,701				1,542,678

University of Virginia

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Title Arts & Sciences Building 16528

GOB	2005	2006	2007	2008	2009	2010	2011	Total
		14,284,000						14,284,000

Title Cocke Hall Renovation 16584

21st	2005	2006	2007	2008	2009	2010	2011	Total
	3,825,230	1,559,771						5,385,001

Appendix B:

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

Title	Construct Materials Science Engineering & Nanotechnology Building 16285							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	7,000,000							7,000,000
Title	Construct Medical Research Building (MR-6) 16282							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,850,000	22,385,000						24,235,000
Title	Engineering/Science Chiller Plant 16642							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	4,553,576	246,424						4,800,000
Title	Law School Cable Repair 15922							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	15,000	20,000	25,000	30,000	35,000	40,000		165,000
Title	Renovate Fayerweather Hall 16283							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	4,574,393							4,574,393
Title	Renovate Gilmer Hall Teaching Laboratories 16788							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	253,000	2,094,000	1,796,000	1,493,000	64,000			5,700,000
Title	Replace Campbell Hall Chiller 16242							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,139,572							1,139,572

Appendix B:

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

Title	Storm Water Management, McCormick & North 16790							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	32,158	61,250						93,408

Title	Upgrade Cavalier Substation 16789							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	3,004,395	1,289,285						4,293,680

UVA's College at Wise

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Title	Drama Building Addition & Renovation 16830							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	524,486	2,728,377	4,193,765					7,446,628

Title	Renovate Crockett Hall 16529							
21st	2005	2006	2007	2008	2009	2010	2011	Total
			2,067,000					2,067,000

Title	Stormwater Management/Access Road 16831							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		159,300	1,136,800	703,900				2,000,000

VCU

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Title	Acquire land for the Virginia Biotechnology Research Park 16734							
VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	191,726							191,726

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

Title	Code Compliance; Life/Fire Safety 16773							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	534,075	802,403	802,407					2,138,885
Title	Construct Massey Cancer Center Addition 16344							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	972,345							972,345
Title	Construct Medical Sciences Building, Phase II 16721							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
			20,218,942	2,331,058				22,550,000
Title	Construct School of Engineering, Phase II 16403							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
			4,879,043	1,320,957				6,200,000
Title	Franklin Terrace 16824							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		498,870	3,025,130					3,524,000
Title	Hibbs Building Classroom Renovations 16291							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	109,628	882,239	30,133					1,022,000
Title	Hibbs Building Major Renovations 16602							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	940,274	7,567,224	258,502					8,766,000

Appendix B:

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

Title	Music Center Renovation 16825							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		332,750	2,359,756	714,494				3,407,000

Title	Renovate Business Building Classrooms 16289							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	36,088							36,088

Title	Sanger Hall Research Lab Renovation 16823							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	259,820	2,538,790	173,466	3,321,735	130,031			6,423,842

Virginia Military Institute

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Title	Mallory Hall 16797							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		480,000	7,750,000	876,000				9,106,000

Title	Renovate Nichols Engineering Building 16586							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	127,000							127,000
	7,225,000	6,289,000						13,514,000

Virginia State

212

Title	Construct New Academic Science & Technology Building 16798							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	7,574,400	9,769,725						17,344,125

Appendix B:

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

Title	Handicapped Accessibility 16768							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	338,438	75,160						413,598

Title	Renovate Gandy Hall 16799							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	779,400	3,243,600	458,344					4,481,344

Title	Repair Sanitary and Storm sewer Lines 16767							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	951,600	534,015						1,485,615

Virginia Tech

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Title	Building Construction Facility 16796							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
			2,500,000					2,500,000

Title	Classroom Improvements, Phase I 16793							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	410,000	1,350,000	1,350,000	1,420,000				4,530,000

Title	Construct Bioinformatics Building, Phase II 16766							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	7,713,808							7,713,808

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

Title	Construct Biology Building 16713							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		13,572,440	12,527,301	163,259				26,263,000
Title	Construct New Engineering Facility, Phase I 16714							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	6,484,048	6,458,680						12,942,728
Title	Cowgill Hall HVAC and Power 16792							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	454,984	1,365,820	4,776,797	902,399				7,500,000
Title	Fine Arts Center & Renovate Henderson Hall 16758							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	356,858	695,539	5,489,603					6,542,000
Title	Litton Reaves Hall Exterior Structural Repairs 16795							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	339,647	951,929	1,208,424					2,500,000
Title	Main Campus Chilled Water Central Plant 16794							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	148,999	2,421,177	225,225					2,795,401
Title	Renovate Williams Hall (Added Agnew & Burruss--Instructional Facilities) 16287							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	477,133	199,755	3,118,433	1,430,002				5,225,323

Appendix B:

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

Title	Replace Dairy Facilities 16191							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	833,028							833,028
William & Mary								
Title	Andrews Hall 16786							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		226,957	615,337	3,565,096	1,007,610			5,415,000
Title	Lake Matoaka 16787							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		499,150	2,000,850					2,500,000
Title	Marshall-Wythe Law Library 16785							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,456,521	7,986,323	2,378,156					11,821,000
Title	Renovate and Expand Rogers Hall 16581							
21st	2005	2006	2007	2008	2009	2010	2011	Total
	1,243,299	2,703,328	9,278,373					13,225,000
Title	Small Hall 16784							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		392,050	559,580	2,221,779	5,663,712	3,426,342	1,319,537	13,583,000

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Appendix B:

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

Health & Human Resources

Blind and Vision Impaired

702

Title Renovation of Dormitory for Rehabilitation Center for the Blind and Vision Impaired 16729

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	166,842	2,008,027	2,190,131					4,365,000

Title Renovation of Virginia Industries for the Blind in Charlottesville with New Manufacturing Equipment 16730

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	1,223,163							1,223,163

Mental Health (Central Office)

720

Title Asbestos/ Environmental Hazard Abatement at Central Virginia Training Center, Western State Hospital and systemwide 16725

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	956,117	1,200,941						2,157,058

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

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	2,451,428	3,784,383	163,735					6,399,546

Title Renovate Eastern State Hospital Pony Walls 16727

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
		4,372,000	284,000					4,656,000

Woodrow Wilson

203

Title Renovate Birdsall-Hoover Medical and Administration Building, Phase 1 of 2 15491

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	2,290,124	2,759,876						5,050,000

Appendix B:

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

Conservation & Recreation

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Title Acquire and develop campground, Hungry Mother State Park 16912

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,000,000							1,000,000

Title Acquire in -holdings and adjacent properties 16885

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,000,000	3,540,000	1,960,000					6,500,000

Title Acquisition of land for Natural Area Preserves and parks 16883

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	9,200,000	9,600,000	9,934,358					28,734,358

Title Boat ramp improvements, Staunton River State Park 16945

GOB	2005	2006	2007	2008	2009	2010	2011	Total
		17,600	182,400					200,000

Title Construct boat piers/picnic shelter, Leesylvania State Park 16921

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	239,661							239,661

Title Construct cabins and campsites, Lake Anna State Park 16920

GOB	2005	2006	2007	2008	2009	2010	2011	Total
	2,699,670							2,699,670

VPBA

	921,000							921,000
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Appendix B: Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

Title	Construct cabins, Douthat State Park 16896							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		636,000	864,000					1,500,000
Title	Construct cabins, James River State Park 16915							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	2,223,000	2,019,712						4,242,712
Title	Construct cabins, meeting facility, picnic shelter, Bear Creek State Park 16887							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	3,640,000	520,067						4,160,067
Title	Construct cabins, Occoneechee State Park 16928							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,541,662	1,859,858						3,401,520
Title	Construct cabins/campground/bathhouse, Natural Tunnel State Park 16924							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		1,428,000	2,072,000					3,500,000
Title	Construct campground and visitors center, Belle Isle State Park 16888							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	269,092	2,505,709						2,774,801
Title	Construct campground, Breaks Interstate 16890							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
			300,000					300,000

Appendix B:

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

Title	Construct campground, Holiday Lake State Park 16909							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		44,000	456,000					500,000
Title	Construct campground, James River State Park 16914							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	429,145							429,145
Title	Construct equestrian camping area and repair trails, Douthat State Park 16897							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	685,140							685,140
Title	Construct equestrian camping area, James River State Park 16916							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		100,000	400,000					500,000
Title	Construct equestrian camping area, Occoneechee State Park 16929							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	400,000	200,000						600,000
Title	Construct equestrian camping area, Staunton River Battlefield State Park 16947							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		20,000	80,000					100,000
Title	Construct equestrian camping area, Staunton River State Park 16944							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		66,000	684,000					750,000

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

Title	Construct equestrian camping area/horse support facility, Fairy Stone State Park 16899							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		60,000	240,000					300,000
Title	Construct equestrian center and camping area, Pocahontas State Park 16932							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		84,000	756,000	660,000				1,500,000
Title	Construct group campground, Grayson Highlands State Park 16907							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		10,800	217,200	72,000				300,000
Title	Construct maintenance area/staff residence, Twin Lakes State Park 16949							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		27,864	560,376	185,760				774,000
Title	Construct new cabins with docks and expand marina, Claytor Lake State Park 16895							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,679,600	1,553,244						3,232,844
Title	Construct new office/administrative complex/staff residences, Mason Neck State Park 16922							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		83,220	646,780					730,000
Title	Construct office complex, visitor and birding center, Westmoreland State Park 16950							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		36,800	533,600	579,600				1,150,000

Appendix B:

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

Title	Construct overnight facilities, Kiptopeke State Park 16918							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,362,500	936,160						2,298,660
Title	Construct parking areas, Pocahontas State Park 16933							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		8,100	162,900	54,000				225,000
Title	Construct picnic area, Sky Meadows State Park 16939							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		2,500	161,500	86,000				250,000
Title	Construct road, cabins, and campground, Shenandoah "Andy Guest" State Park 16937							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		2,108,540	3,059,460					5,168,000
Title	Construct storage area/pole sheds, First Landing State Park 16903							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		96,900	53,100					150,000
Title	Construct utilities, roads, picnic area, staff residence & parking, Wilderness Road S P 16951							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	915,075	325,517						1,240,592
Title	Construct visitor center and park office complex, Shenandoah "Andy Guest" State Park 16938							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		8,000	424,000	568,000				1,000,000

Appendix B: 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	2005	2006	2007	2008	2009	2010	2011	Total
		268,800	851,200					1,120,000
Title	Construct visitor center, Wilderness Road State Park 16952							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	897,181							897,181
Title	Construct visitor center, Hungry Mother State Park 16913							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	145,000							145,000
Title	Construct visitor center/campground, Smith Mountain Lake State Park 16941							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		12,000	636,000	852,000				1,500,000
Title	Construct visitor center/office complex, James River State Park 16917							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		153,600	748,800	297,600				1,200,000
Title	Construct visitor contact station, Oconeechee State Park 16930							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	70,000	50,000						120,000
Title	Dredge lake and construct boat ramp, Fairy Stone State Park 16898							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		280,000	1,120,000					1,400,000

Appendix B:

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

Title	Dredge lake, Hungry Mother State Park 16910							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		275,000	1,100,000					1,375,000
Title	Expand campground and construct cabins, Pocahontas State Park 16934							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	2,000,000	259,766						2,259,766
Title	Expand campground/Appalachian Trail shelters, Sky Meadows State Park 16940							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		40,000	160,000					200,000
Title	Expand concession and campground facilities, Chippokes Plantation State Park 16894							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	913,021							913,021
Title	Expand maintenance shop complex, Belle Isle State Park 16889							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		32,000	188,000	30,000				250,000
Title	Expand water distribution system, New River Trail State Park 16925							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	147,183							147,183
Title	Improve boat ramp facilities, York River State Park 16954							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		100,000	400,000					500,000

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

Title	Improve boat ramp parking, Smith Mountain Lake State Park 16942							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		30,000	120,000					150,000
Title	Improve campgrounds, First Landing State Park 16902							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	280,688							280,688
Title	Improve Chesapeake Bay Center and Trail Center, First Landing State Park 16905							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		114,000	636,000					750,000
Title	Improve visitors center, First Landing State Park 16901							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		60,800	339,200					400,000
Title	Land Acquisition 16779							
VPBA - A	2005	2006	2007	2008	2009	2010	2011	Total
	8,600,000	9,449,350						18,049,350
Title	Renovate historic Foster Falls complex, New River Trail State Park 16927							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		225,000	1,335,000	940,000				2,500,000
Title	Renovate historic Hillsman House, Sailor's Creek Battlefield State Park 16936							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		70,400	329,600					400,000

Appendix B:

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

Title	Renovate historic Karlan mansion, Wilderness Road State Park 16953							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		45,600	254,400					300,000
Title	Renovate historic Mulberry Hill mansion, Staunton River Battlefield State Park 16948							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	274,655							274,655
Title	Renovate historic structures, Chippokes Plantation State Park 16893							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	1,440,000	1,445,053						2,885,053
Title	Renovate visitor center, Staunton River State Park 16943							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		58,880	345,920	55,200				460,000
Title	Renovate visitors center, Grayson Highlands State Park 16906							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	170,320							170,320
Title	Repair Shoreline Erosion, Various Parks 16884							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		3,019,152	1,480,848					4,500,000
Title	Replace campground bathhouses, First Landing State Park 16904							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	491,997							491,997

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

Title	Replace water system, Chippokes Plantation State Park 16892							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	501,140							501,140
Title	Replace waterlines, Hungry Mother State Park 16911							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	385,388							385,388
Title	Road improvements, Mason Neck State Park 16923							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		17,600	182,400					200,000
Title	Road repairs, Pocahontas State Park 16931							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		52,800	547,200					600,000
Title	Shoreline erosion control & waterfront improvements, Mason Neck S P 16322							
VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	658,353							658,353
Title	Trail access and safety improvements, New River Trail State Park 16926							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		141,100	708,900					850,000
Title	Trail improvements, Various Parks 16886							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		480,000	1,520,000					2,000,000

Appendix B:

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

Title	Upgrade campground infrastructure, Kiptopeke State Park 16919							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		22,000	228,000					250,000

Title	Upgrade restaurant facility, Breaks Interstate 16891							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		100,000						100,000

Title	Upgrade utilities, Staunton River Battlefield State Park 16946							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		35,000	465,000					500,000

Title	Utility improvements, Grayson Highlands State Park 16908							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
	38,491							38,491

Title	Visitor center/administrative offices, False Cape State Park 16900							
GOB	2005	2006	2007	2008	2009	2010	2011	Total
		336,000	414,000					750,000

Natural History Museum

942

Title	Construct new museum facility 16154							
VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	8,880,000	5,909,000						14,789,000

Appendix B:

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

Public Safety

Corrections - Central Office

799

Title Complete funding for St. Brides (15755) 15755

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	3,743,451							3,743,451

Title Construct fire exits at 7 institutions (16426) 16426

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	475,997							475,997

Title Construct St. Brides replacement, Phase 2 15755

	2005	2006	2007	2008	2009	2010	2011	Total
	10,114,200	22,160,800	200,000					32,475,000

Title Construct water treatment plant at James River (16438) 16438

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	1,560,291	5,623,622						7,183,913

Title Correct faulty excavation at Wallens Ridge State Prison (16733) 16733

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	500,000							500,000

Title Replace boilers at VCCW (16106) 16106

VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	1,965,572	1,656,417						3,621,989

Appendix B:

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

Title	Replace roofs at various institutions (16732) 16732							
VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	1,944,054							1,944,054

Title	Upgrade electrical systems, various facilities 15200							
VPBA	2005	2006	2007	2008	2009	2010	2011	Total
	195,000	1,017,912						1,212,912

Juvenile Justice

777

Title	Hanover Juvenile Correctional Center- Administration & Security Control Building 16724							
VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	621,648	1,935,000	1,000,000					3,556,648

Title	Upgrade Reception and Diagnostic Center- (New Infirmary/School) 16723							
VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	1,682,248	4,027,000	5,000,000					10,709,248

State Police

156

Title	Combined Headquarters Addition/New E.O.C. 16028							
VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	8,400,000	1,696,267						10,096,267

Transportation

Transportation

501

Title	Fulfill commitments for construction of the National Air & Space Museum extension 16015							
VPBA - B	2005	2006	2007	2008	2009	2010	2011	Total
	1,323,691							1,323,691

Appendix B:

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

Statewide Totals by Fiscal Year

2005	2006	2007	2008	2009	2010	2011	Total
378,238,289*	374,822,677	304,654,091	102,352,326	54,356,352	21,858,521	1,319,537	1,237,886,736

*Unused CIP cap space is carried forward to the next fiscal year. Following FY 2004 there remained \$337.4 million in unused CIP cap space, or \$587.4 million in CIP cap space for FY 2005. These draw schedules do not violate the CIP cap.