

The Status of 2002 Bond Projects

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



Secretary of Finance

January 2008

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, and 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 (GOB) projects at state parks and natural areas.

Legislative Requirements

Chapters 839 and 888 of the 2002 Acts of Assembly designated 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 those 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 on agency plans as much as possible;
- 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. The annual updates do not include the “frozen” projects. Chapter 855 requires the Secretary of Finance, in conjunction with the Secretaries of Education, Administration, and

Natural Resources, to provide by September 1 of each year, a periodic status report to the chairmen of the House Appropriations and Senate Finance Committees on the projects and capital outlay review process until the authorized capital projects are completed.

Report Outline

This report provides the 2007 annual update. Contents include:

- A summary of the progress to date for all 2002 bond projects subject to the \$250 million cap;
- A table showing the status of the cap as of June 30, 2007;
- The status of efforts to expedite the capital outlay review process (Appendix A); and
- The latest draw schedule for all of the CIP projects (Appendix B).

Progress to Date: All CIP Projects

As of June 30, 2007, 51 or 19.9 percent of the 256 projects subject to the limitation have been completed and 115 or 44.3 percent are under construction. The Governor's March 2003 CIP projected that \$1,228.6 million in bond proceeds would be spent for these projects by June, 2007. Actual expenditures through June 30, 2007, were \$853.3 million.

Project Status

The following table shows the status of the 256 authorized GOB, VCBA, and VPBA projects subject to the cap:

Projects not initiated	2 Projects
Planning in progress or completed	79 Projects
Construction in progress	115 Projects
Projects or draws completed	51 Projects
Projects or draws merged	7 Projects
Projects abandoned	2 Project

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

Originally, four CIP projects were delayed from being started until FY 2007 in order to stay within the \$250 million annual cap. These projects have now started. The two projects that have not as yet been initiated are Andrews Hall at the College of William and Mary and Porterfield Hall at Radford University. The Andrews Hall project needs additional funding before it can proceed and the Porterfield Hall project was delayed pending a proposed merger of two Radford University departments. This merger has now been approved and the project will proceed this fiscal year.

Status of the CIP Cap

Given actual spending patterns through the end of FY 2007, the expenditures of bond proceeds remain well within the \$250 million annual cap. The agencies' and institutions' draw schedules, received in early 2003, indicated they would spend approximately \$1,228.6 million from FY 2003 through FY 2007 leaving \$21.4 million in cap space at the end of FY 2007. Actual expenditures were \$853.3 million, leaving \$396.7 million in CIP cap space following FY 2007. Based on the current draw schedules obtained in August, the closest the Commonwealth will come to the cap is in FY 2008 when projected expenditures will be \$285.5 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 2007
(Dollars in Millions)

Type of Debt	Life- to- date thru FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total
Education GOB	\$458.0	\$302.6	\$113.0	\$15.0	\$5.0	\$0.0	\$893.6
Parks and Natural Areas GOB	\$50.8	\$21.7	\$25.1	\$21.4	\$0.0	\$0.0	\$119.0
VCBA	\$155.4	\$22.6	\$2.9	\$0.0	\$0.0	\$0.0	\$180.9
VPBA	\$189.1	\$14.3	\$13.8	\$4.6	\$0.0	\$0.0	\$221.8
Total	\$853.3	\$361.2	\$154.8	\$41.0	\$5.0	\$0.0	\$1,415.3
Cumulative Total	\$853.3	\$1,214.5	\$1,369.3	\$1,410.3	\$1,415.3	\$1,415.3	
CIP Cap	\$1,250.0	\$1,500.0	\$1,750.0	\$2,000.0	\$2,250.0	\$2,500.0	
Remainder or (overage)	\$396.7	\$285.5	\$380.7	\$589.7	\$834.7	\$1,084.7	

Numbers may not add due to rounding.

Table 2 below shows the original schedule approved in 2003 by the Governor to stay within the \$250 million cap.

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
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
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
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	

Appendix A

Progress Report Virginia's Capital Outlay Processes

Internal Service Fund: The Department of General Services (DGS), Bureau of Capital Outlay Management (BCOM) was converted from a general funded entity to an internal service fund system commencing January 1, 2003. The intent of this conversion was to enhance the bureau's ability to respond to varying workloads and to more equitably spread the costs of capital outlay and building official review among the agencies and fund sources receiving such services.

DGS set very aggressive performance measures to reduce turnaround 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 are as follows:

Review Turnaround Performance

		FY 2007	FY 2006	Actual From Inception as an Internal Service Fund Jan 2003 - Jun 2007
	<u>Goal</u>	<u>Actual</u>	<u>Actual</u>	
14 days or less	85%	73.6%	57.6%	75% %
21 days or less	95%	90.8%	70.9%	88.6%
28 days or less	100%	97.2%	83.9%	94.8%

Quantity of Submittals Reviewed

		FY 2007	FY 2006	Actual From Inception as an Internal Service Fund Jan 2003 - Jun 2007
	<u>Goal</u>	<u>Actual</u>	<u>Actual</u>	
14 days or less	-----	2,960	2,432	12,026
21 days or less	-----	3,654	2,996	14,211
28 days or less	-----	3,909	3,545	15,204
Total Reviews	-----	4,023	4,223	16,038

Overall Average Review Completion Time

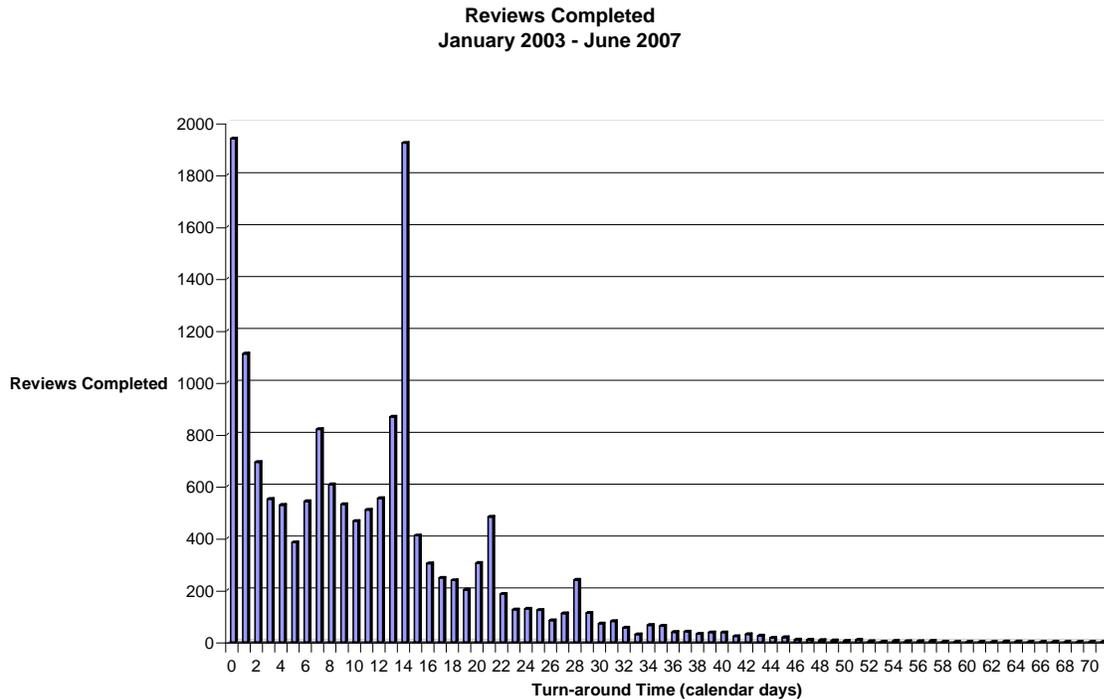
(Calendar Days)

FY 2007	FY 2006	Actual From Inception as an Internal Service Fund Jan 2003 - Jun 2007
<u>Actual</u>	<u>Actual</u>	
10.3	15.0	11.0

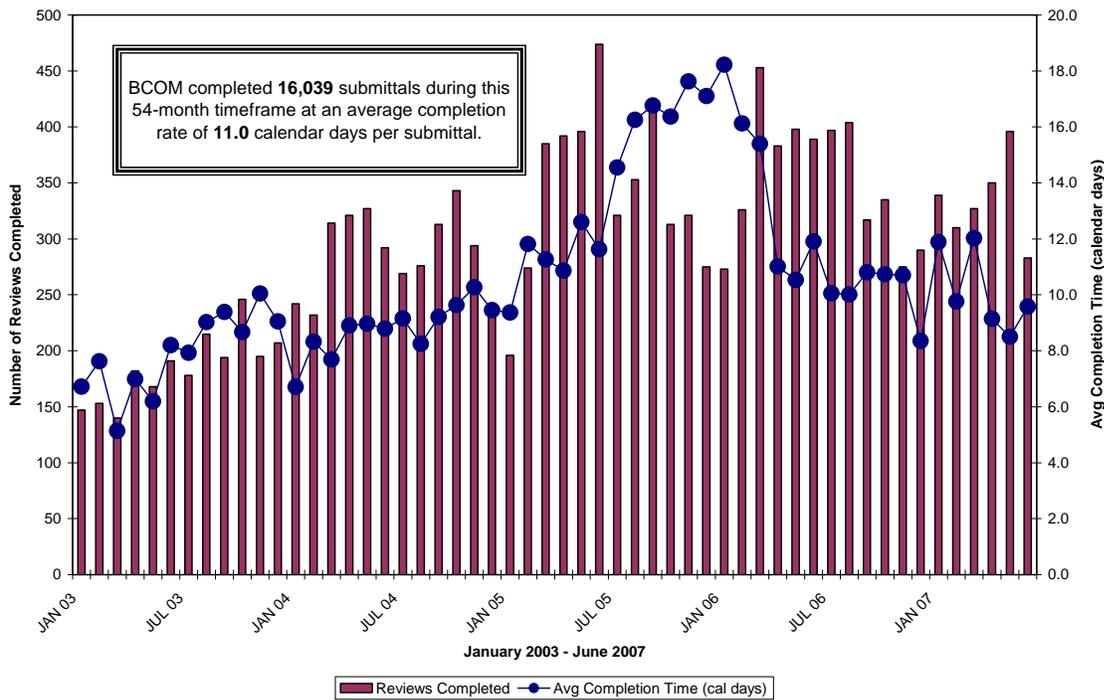
As illustrated from these statistical measures, BCOM has made significant performance improvements during FY 2007, both in the turnaround percentage and in the number of submittals processed within the timeframes. The average turnaround time for all submittals has also dropped 4.7 days from 15.0 days to just over 10 days, a 29 percent improvement.

Several factors contributed to these improvements, specifically:

- a) Mega-projects, such as the John Paul Jones Arena, the Capitol Renovation, and the Virginia Museum of Fine Arts Expansion, were either completed in FY 2006 or required significantly fewer resources in FY 2007.
- b) Two open architectural reviewer positions were filled in the last four months of FY 2006 by experienced professionals. The architectural reviewers provided the manpower to reduce backlog and the benefits were fully realized in FY 2007.
- c) After three years of steady growth in the quantity of submittals, the submittal volume leveled off in FY 2007.



BCOM Performance Summary



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 also provide recommendations to agencies on design features and will continue to provide, upon request, project cost-evaluation services to the legislature and the Department of Planning and Budget (DPB). The design review changes were implemented on January 2, 2003. The budget review assistance, forms processing, and project inspection services the bureau performs are not included in the project review quantities and statistics noted earlier.

Design Build and Construction Management: In 1983, the Commonwealth approved Design Build (DB) and Construction Management (CM) as a new method of construction contracting. The original statute, however, allowed this 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 of Virginia). 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, or sealed bids though an “Invitation for Bid” process remains the statutorily preferred method of procuring construction services.

The increased use of DB and CM does add complexity and volume to BCOM’s review process. Projects are sent in for review in piecemeal design “packages” as opposed to complete documents. Reviewers must refer to a number of different drawings and specification sets to obtain a coordinated view of the project design when reviewing these types of projects and to understand and comment on the Building Code issues affecting the design.

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 will reduce some of the required reviews of agency procurements and help address concerns expressed by a number of state contractors that state capital project management is vastly inconsistent among different agencies and institutions. Two VCCO classes were held in June 2006 and two additional classes were held in October and November 2006. Two additional VCCO classes are planned for November and December 2007.

Nonprofessional Construction Services:

Current capital improvement programs have increased the demands on many agencies and institutions as they manage projects within current staffing and resources. To assist them, DGS developed a number of statewide contracts that may be used by agencies and institutions to easily access contractors for nonprofessional services. These include such services as roof inspections, hazardous materials testing, soil borings, etc. State agencies and institutions realize benefits from using these statewide contracts because they do not have to commit resources or dollars to conduct procurements for similar services. DGS has 28 such approved contractors available.

In June of 2007, DGS developed a pre-qualification program for construction and trades contractors that is open for use by all public bodies. The main objective of this program was to establish a pool of contractors that were certified with the Department of Minority Business Enterprises (DMBE) in an effort to provide opportunities to these contractors and support the Governor's SWaM goal of 40 percent participation in the Commonwealth's business. The other benefit to this process was to provide a quick and easy way for public bodies to secure construction services for renovations valued at \$500,000 or less and new construction valued at \$250,000 or less. The process pre-qualified 114 contractors who were registered with DMBE.

Appendix B:

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

Agriculture

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

Agriculture and Forestry

Agriculture

301

Title Harrisonburg Regional Laboratory 16031

VPBA - B	2008	2009	2010	2011	2012	Total
	1,695,631					1,695,631

Education

Christopher Newport

242

Title Renovation and addition to Gosnold Hall 16828

GOB-Ed	2008	2009	2010	2011	2012	Total
	10,302,895					10,302,895

Title Technology center/library, phase II 16774

GOB-Ed	2008	2009	2010	2011	2012	Total
	1,822,110					1,822,110

Community College System

260

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

GOB-Ed	2008	2009	2010	2011	2012	Total
	1,051,785					1,051,785

Title Business Development and Workforce Training Center, Eastern Shore 16850

GOB-Ed	2008	2009	2010	2011	2012	Total

Community College System

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

2,081,326

2,081,326

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	2008	2009	2010	2011	2012	Total
	2,264,450	961,572				3,226,022
Title	Complete Franklin Campus renovations, Paul D. Camp 16858					
GOB-Ed	2008	2009	2010	2011	2012	Total
	448,850					448,850
Title	Construct Advanced Technology and Workforce Development Center, Germanna 16260					
GOB-Ed	2008	2009	2010	2011	2012	Total
	295,322					295,322
Title	Construct computing services expansion, New River 16860					
GOB-Ed	2008	2009	2010	2011	2012	Total
	230,786					230,786
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	2008	2009	2010	2011	2012	Total
	2,400,007	385,681				2,785,688
Title	Construct phase III building and renovate phase I & II buildings, Alexandria Campus, Northern Virginia 16718					
GOB-Ed	2008	2009	2010	2011	2012	Total
	12,781,200	1,224,762				14,005,962
Title	Construct phase IV building and replace exterior panels on existing building, Parham Campus, J. Sargeant Reynolds 16267					
21st Century	2008	2009	2010	2011	2012	Total
	4,708,754					4,708,754

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

Title	Construct science laboratory building, Lord Fairfax 16610					
21st Century	2008	2009	2010	2011	2012	Total
	4,964,414					4,964,414
Title	Construction/renovation of Webber Hall, Virginia Western 16847					
GOB-Ed	2008	2009	2010	2011	2012	Total
	43,525					43,525
Title	Fine and Performing Arts Program Building, Blue Ridge 16842					
GOB-Ed	2008	2009	2010	2011	2012	Total
	6,027					6,027
Title	Historic Triangle Campus, Thomas Nelson 16837					
GOB-Ed	2008	2009	2010	2011	2012	Total
	15,504,121	584,900				16,089,021
Title	Install fire suppression system, main academic building, Piedmont Virginia (16861) 15956					
GOB-Ed	2008	2009	2010	2011	2012	Total
	235,000					235,000
Title	Learning Resources Building, Southwest Virginia 16501					
GOB-Ed	2008	2009	2010	2011	2012	Total
	5,215,523					5,215,523
Title	Portsmouth campus relocation, Tidewater 16836					
GOB-Ed	2008	2009	2010	2011	2012	Total
	14,159,608	8,319,017				22,478,625

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

Title	Regional Automotive Technology/Workforce Development Center, Tidewater 16848					
GOB-Ed	2008	2009	2010	2011	2012	Total
	2,214,964					2,214,964
Title	Renovate academic and administrative facilities (Post-ISS Bldgs), Thomas Nelson 16862					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,198,840					1,198,840
Title	Renovate classrooms and laboratories, Southside (Christanna) 16854					
GOB-Ed	2008	2009	2010	2011	2012	Total
	930,663					930,663
Title	Renovate classrooms and laboratories, Southside (Daniel) 16855					
GOB-Ed	2008	2009	2010	2011	2012	Total
	230,252					230,252
Title	Renovate CN and CT buildings, Northern Virginia (Annandale) 16845					
GOB-Ed	2008	2009	2010	2011	2012	Total
	246,826					246,826
Title	Renovate instructional buildings, Wytheville 16273					
21st Century	2008	2009	2010	2011	2012	Total
	986,784					986,784
Title	Renovate instructional labs, John Tyler 16611					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,160,869	2,332,220				3,493,089

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

Title	Renovate Learning Resource Center and West Hall, Patrick Henry 16614					
GOB-Ed	2008	2009	2010	2011	2012	Total
	2,250,000	814,492				3,064,492
Title	Renovate science building, Annandale Campus, Northern Virginia 16178					
GOB-Ed	2008	2009	2010	2011	2012	Total
	6,886,242					6,886,242
Title	Renovate South Campus, Virginia Western 16612					
GOB-Ed	2008	2009	2010	2011	2012	Total
	146,833					146,833
Title	Renovate unsafe and obsolete facilities, D.S. Lancaster 16852					
GOB-Ed	2008	2009	2010	2011	2012	Total
	234,527					234,527
Title	Renovate Workforce and Technology Training Area, Rappahannock, (Glenns Campus) 16533					
21st Century	2008	2009	2010	2011	2012	Total
	209,223					209,223
Title	Repair or replace major mechanical systems at Blue Ridge, Northern Virginia, Rappahannock, Thomas Nelson and Virginia Highlands Community Colleges 16839					
GOB-Ed	2008	2009	2010	2011	2012	Total
	4,447,814					4,447,814
Title	Replace exterior doors and windows, Thomas Nelson 16856					
GOB-Ed	2008	2009	2010	2011	2012	Total
	109,931					109,931

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

Title	Replace greenhouses, Northern Virginia (Loudoun) 16859					
GOB-Ed	2008	2009	2010	2011	2012	Total
	41,216					41,216
Title	Science and Technology Building, Piedmont 16843					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,660,000	3,030,595				4,690,595
Title	Sciences Building I, Tidewater (Va Beach) 16838					
GOB-Ed	2008	2009	2010	2011	2012	Total
	5,977,189					5,977,189
Title	William F. Synder Auditorium, Wytheville 16857					
GOB-Ed	2008	2009	2010	2011	2012	Total
	334,500	207,717				542,217
Title	Workforce Services Development Center, Lord Fairfax (Middletown) 16851					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,640,000	523,126				2,163,126
Title	Workforce Training and Technology Center, J.S. Reynolds 16849					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,050,000	1,919,999				2,969,999
Frontier Culture Museum						
Title	Construct Restoration and Maintenance Building 16021					
GOB-Ed	2008	2009	2010	2011	2012	Total
	669,469					669,469

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

George Mason

Title	Academic V, Fairfax, building only	16832					
GOB-Ed		2008	2009	2010	2011	2012	Total
		9,107,600	6,356,771				15,464,371
Title	Academic V, Fairfax, Infrastructure	16832					
GOB-Ed		2008	2009	2010	2011	2012	Total
		424,875					424,875
Title	Construct Academic II, Arlington campus	16523					
GOB-Ed		2008	2009	2010	2011	2012	Total
		13,211,200	14,985,437				28,196,637
Title	Construct Conflict Analysis Facility	16835					
GOB-Ed		2008	2009	2010	2011	2012	Total
		612,500	277,247				889,747
Title	Handicapped accessibility	16834					
GOB-Ed		2008	2009	2010	2011	2012	Total
		873,778					873,778
Title	Thompson, West and Pohick	16607					
GOB-Ed		2008	2009	2010	2011	2012	Total
		892,000	1,506,889	6,498,090	634,999		9,531,978
Title	Utility nfrastructure	16833					
GOB-Ed		2008	2009	2010	2011	2012	Total
		29,537					29,537

James Madison University

Title	Center for the Arts 16806					
	2008	2009	2010	2011	2012	Total
GOB-Ed	11,904,489	14,483,104	633,737			27,021,330

Title	Handicapped accessibility 16812					
	2008	2009	2010	2011	2012	Total
GOB-Ed	477,784	944,518	41,059			1,463,361

Title	Library, CISAT campus 16808					
	2008	2009	2010	2011	2012	Total
GOB-Ed	10,311,817					10,311,817

Title	Miller Hall renovations 16809					
	2008	2009	2010	2011	2012	Total
GOB-Ed	4,599,703					4,599,703

Title	Music Recital Hall 16807					
	2008	2009	2010	2011	2012	Total
GOB-Ed	8,414,287	10,524,725				18,939,012

Jamestown/Yorktown

Title	Jamestown Entrance Plaza, parking lots, and roadways 16133					
	2008	2009	2010	2011	2012	Total
GOB-Ed	13,537					13,537

Title	Jamestown Powhatan Village 16474					
	2008	2009	2010	2011	2012	Total
GOB-Ed						

Jamestown/Yorktown

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

388,893

388,893

Title Jamestown Riverfront Support Area 16469

GOB-Ed

2008

2009

2010

2011

2012

Total

68,490

68,490

Title Jamestown Theater/Special exhibition/permanent Galleries 16026

VPBA

2008

2009

2010

2011

2012

Total

1,048,819

1,048,819

Longwood University

214

Title Construct Bedford Wygal Connector 16802

GOB-Ed

2008

2009

2010

2011

2012

Total

5,211,009

776,825

283,034

6,270,868

Title Renovate Jarman Building 16301

GOB-Ed

2008

2009

2010

2011

2012

Total

283,034

776,825

3,528,314

4,588,173

Title Storm water retention structure 16770

21st Century

2008

2009

2010

2011

2012

Total

653,927

653,927

Title Upgrade steam plant 16769

21st Century

2008

2009

2010

2011

2012

Total

23,037

23,037

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

268

Marine Science Institute

Title Research storage facility 16863

GOB-Ed	2008	2009	2010	2011	2012	Total
	27,000	614,000				641,000

Museum of Fine Arts

238

Title Expand and Renovate Museum 16495

GOB-Ed	2008	2009	2010	2011	2012	Total
	7,369,000	8,899,586				16,268,586

Title Museum parking 16439

VPBA - A	2008	2009	2010	2011	2012	Total
	53,070					53,070

Norfolk State

213

Title Construct Rise Center 16800

GOB-Ed	2008	2009	2010	2011	2012	Total
	1,290,604					1,290,604

Title Handicapped accessibility 16801

GOB-Ed	2008	2009	2010	2011	2012	Total
	1,157					1,157

Title Renovate HVAC systems 16448

GOB-Ed	2008	2009	2010	2011	2012	Total
	27,042					27,042

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

Norfolk State

Title	Renovate Robinson technology 16302					
21st Century	2008	2009	2010	2011	2012	Total
	546,383					546,383

Title	Renovate Teacher's Education Building 15891					
21st Century	2008	2009	2010	2011	2012	Total
	26,943					26,943

Old Dominion University

221

Title	Hughes Hall renovation 16821					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,154,340	4,145,660				5,300,000

Title	Physical Science Building, Phase II 16817					
GOB-Ed	2008	2009	2010	2011	2012	Total
	8,265,734	3,116,436				11,382,170

Title	Renovate Batten Arts and Letters Building 16818					
GOB-Ed	2008	2009	2010	2011	2012	Total
	2,196,349					2,196,349

Title	Tri-Cities Higher Education Center 16820					
GOB-Ed	2008	2009	2010	2011	2012	Total
	6,149,200					6,149,200

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

Radford

Title						
Construct Fine Arts Center 16813						
GOB-Ed	2008	2009	2010	2011	2012	Total
	10,665,546	1,237,394				11,902,940
Title						
Davis Hall 16865						
GOB-Ed	2008	2009	2010	2011	2012	Total
	450,000	1,401,000				1,851,000
Title						
Porterfield Hall 16618						
21st Century	2008	2009	2010	2011	2012	Total
	275,414	1,083,453	19,133			1,378,000
Title						
Renovate Russell Hall 16815						
GOB-Ed	2008	2009	2010	2011	2012	Total
	176,922					176,922
Title						
Stormwater management/access road 16816						
GOB-Ed	2008	2009	2010	2011	2012	Total
	216,377					216,377
Title						
Young Hall 16814						
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,653,706	2,318,440	710,940			4,683,086

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

241

Richard Bland

Title Renovate and expand Art Building and Library 16826

GOB-Ed	2008	2009	2010	2011	2012	Total
	983,514					983,514

Science Museum of Virginia

146

Title Danville Science Center 16538

GOB-Ed	2008	2009	2010	2011	2012	Total
	267,468					267,468

Title Planetarium/IMAX Theater sprinklers & renovation 16783

GOB-Ed	2008	2009	2010	2011	2012	Total
	1,526,076					1,526,076

Southwest VA Higher Ed Center

948

Title Southwest Virginia Higher Education Center addition 16864

GOB-Ed	2008	2009	2010	2011	2012	Total
	1,392,108	126,425				1,518,533

University of Mary Washington

215

Title Construct James Monroe Center Campus building #2 16771

21st Century	2008	2009	2010	2011	2012	Total
	861					861

Title Expansion of Belmont Studio 16526

VPBA - A	2008	2009	2010	2011	2012	Total
	404,547					404,547

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

Title							
Improve Dodd Auditorium and Klein Theater	16805						
GOB-Ed	2008	2009	2010	2011	2012	Total	
	1,135,899	585,899				1,721,798	
Title	Lee Hall and construct addition		16594				
GOB-Ed	2008	2009	2010	2011	2012	Total	
	5,457,669	940,835				6,398,504	
Title	Monroe Hall		16803				
GOB-Ed	2008	2009	2010	2011	2012	Total	
	403,500	3,228,000	403,500			4,035,000	
Title	Renovate / alter portions of 4 academic buildings		16804				
GOB-Ed	2008	2009	2010	2011	2012	Total	
	1,652,255					1,652,255	

University of Virginia

Title	Arts & Sciences Building		16528				
GOB-Ed	2008	2009	2010	2011	2012	Total	
	6,085,730					6,085,730	
Title	Construct Medical Research Building (MR-6)		16282				
GOB-Ed	2008	2009	2010	2011	2012	Total	
	3,758,043					3,758,043	
Title	Law School cable repair		15922				
21st Century	2008	2009	2010	2011	2012	Total	
	20,000	10,000	10,000	10,000	10,000	60,000	

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

University of Virginia

Title	Renovate Gilmer Hall teaching laboratories 16788					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,548,547					1,548,547

Title	Upgrade Cavalier substation 16789					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,316,064					1,316,064

UVA's College at Wise

246

Title	Drama Building addition & renovation 16830					
GOB-Ed	2008	2009	2010	2011	2012	Total
	6,473,001					6,473,001

Title	Renovate Crockett Hall 16529					
21st Century	2008	2009	2010	2011	2012	Total
		1,820,428				1,820,428

Title	Stormwater management/access road 16831					
GOB-Ed	2008	2009	2010	2011	2012	Total
	1,522,907					1,522,907

VCU

236

Title	Code Compliance; Life/Fire Safety 16773					
21st Century	2008	2009	2010	2011	2012	Total
	1,697,875					1,697,875

Title	Construct Medical Sciences Building, Phase II 16721					
GOB-Ed	2008	2009	2010	2011	2012	Total

VCU

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

22,550,000

22,550,000

Title						
Construct School of Engineering, Phase II 16403						
GOB-Ed	2008	2009	2010	2011	2012	Total
	4,035,561	1,695,450				5,731,011
Title						
Franklin Terrace 16824						
GOB-Ed	2008	2009	2010	2011	2012	Total
	2,293,816					2,293,816
Title						
Hibbs Building Major renovations 16602						
GOB-Ed	2008	2009	2010	2011	2012	Total
	444,425					444,425
Title						
Music Center renovation 16825						
GOB-Ed	2008	2009	2010	2011	2012	Total
	2,412,453	640,260				3,052,713
Title						
Sanger Hall research lab renovation 16823						
GOB-Ed	2008	2009	2010	2011	2012	Total
	4,486,350					4,486,350

Virginia Military Institute

211

Title						
Renovate Nichols Engineering Building 16586						
GOB-Ed	2008	2009	2010	2011	2012	Total
	83,296					83,296

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

Virginia State

Title							
Construct New Academic Science & Technology Building 16798							
GOB-Ed	2008	2009	2010	2011	2012	Total	
	1,134,408					1,134,408	
Title							
Handicapped accessibility 16768							
21st Century	2008	2009	2010	2011	2012	Total	
	199,863					199,863	
Title							
Renovate Gandy Hall 16799							
GOB-Ed	2008	2009	2010	2011	2012	Total	
	151,547					151,547	
Title							
Repair sanitary and storm sewer Lines 16767							
21st Century	2008	2009	2010	2011	2012	Total	
	321,355					321,355	

Virginia Tech

Title							
Building Construction Facility 16796							
GOB-Ed	2008	2009	2010	2011	2012	Total	
	369,977					369,977	
Title							
Classroom Improvements, Phase I 16793							
GOB-Ed	2008	2009	2010	2011	2012	Total	
	2,065,228					2,065,228	
Title							
Construct Biology Building 16713							
GOB-Ed	2008	2009	2010	2011	2012	Total	

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

7,335,894

7,335,894

Title						
Construct New Engineering Facility, Phase I 16714						
GOB-Ed	2008	2009	2010	2011	2012	Total
	617,906					617,906
Cowgill Hall HVAC and power 16792						
GOB-Ed	2008	2009	2010	2011	2012	Total
	6,692,642					6,692,642
Fine Arts Center & Renovate Henderson Hall 16758						
GOB-Ed	2008	2009	2010	2011	2012	Total
	2,950,102	2,758,001				5,708,103
Litton Reaves Hall exterior structural repairs 16795						
GOB-Ed	2008	2009	2010	2011	2012	Total
	544,449					544,449
Renovate Williams Hall (Added Agnew & Burruss--Instructional Facilities) 16287						
GOB-Ed	2008	2009	2010	2011	2012	Total
	2,471,952	353,553				2,825,505

William & Mary

204

Title						
Andrews Hall 16786						
GOB-Ed	2008	2009	2010	2011	2012	Total
		321,500	698,257	4,347,500	47,743	5,415,000
Renovate and expand Rogers Hall (CIP portion of Integrated Science Center) 16296						
21st Century	2008	2009	2010	2011	2012	Total

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

7,982,868

7,982,868

Title Small Hall 16784

GOB-Ed

2008	2009	2010	2011	2012	Total
1,697,164	9,637,900	2,230,007			13,565,071

Health & Human Resources

Blind and Vision Impaired

702

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

VPBA - B

2008	2009	2010	2011	2012	Total
3,235,000	1,014,902				4,249,902

Mental Health

720

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

2008	2009	2010	2011	2012	Total
1,334,807	606,342				1,941,149

Woodrow Wilson

203

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

VPBA - B

2008	2009	2010	2011	2012	Total
2,050,000	2,649,620				4,699,620

Natural Resources

Conservation & Recreation

199

Title Acquire and develop campground, Hungry Mother State Park 16912

GOB-DCR

2008	2009	2010	2011	2012	Total
376,843	366,501				743,344

Conservation & Recreation

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

Title	Acquire in-holdings and adjacent properties 16885					
GOB-DCR	2008	2009	2010	2011	2012	Total
	1,380,925	1,525,000	1,530,084			4,436,009
Title	Acquisition of land for Natural Area Preserves and parks 16883					
GOB-DCR	2008	2009	2010	2011	2012	Total
	595,634	2,475,000	14,880,561			17,951,195
Title	Boat ramp improvements, Staunton River State Park 16945					
GOB-DCR	2008	2009	2010	2011	2012	Total
	200,000					200,000
Title	Construct cabins and campsites, Lake Anna State Park 16920					
GOB-DCR	2008	2009	2010	2011	2012	Total
	487,152					487,152
Title	Construct cabins, Douthat State Park 16896					
GOB-DCR	2008	2009	2010	2011	2012	Total
	542,000	846,751	0			1,388,751
Title	Construct cabins, James River State Park 16915					
GOB-DCR	2008	2009	2010	2011	2012	Total
	307,921					307,921
Title	Construct cabins, meeting facility, picnic shelter, Bear Creek State Park 16887					
GOB-DCR	2008	2009	2010	2011	2012	Total
	222,295					222,295

Conservation & Recreation

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

Title	Construct cabins, Occoneechee State Park 16928					
GOB-DCR	2008	2009	2010	2011	2012	Total
	128,750					128,750
Title	Construct cabins/campground/bathhouse, Natural Tunnel State Park 16924					
GOB-DCR	2008	2009	2010	2011	2012	Total
	931,692	1,500,000	809,895			3,241,587
Title	Construct campground and visitors center, Belle Isle State Park 16888					
GOB-DCR	2008	2009	2010	2011	2012	Total
	564,245					564,245
Title	Construct campground, Holiday Lake State Park 16909					
GOB-DCR	2008	2009	2010	2011	2012	Total
	193,000	307,000				500,000
Title	Construct campground, James River State Park 16914					
GOB-DCR	2008	2009	2010	2011	2012	Total
	29,533					29,533
Title	Construct equestrian camping area and repair trails, Douthat State Park 16897					
GOB-DCR	2008	2009	2010	2011	2012	Total
	286,771	398,369				685,140
Title	Construct equestrian camping area, James River State Park 16916					
GOB-DCR	2008	2009	2010	2011	2012	Total
	165,585	290,676				456,261

Conservation & Recreation

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

Title	Construct equestrian camping area, Occoneechee State Park 16929					
GOB-DCR	2008	2009	2010	2011	2012	Total
	98,357					98,357
Title	Construct equestrian camping area, Staunton River Battlefield State Park 16947					
GOB-DCR	2008	2009	2010	2011	2012	Total
	31,000	69,000				100,000
Title	Construct equestrian camping area, Staunton River State Park 16944					
GOB-DCR	2008	2009	2010	2011	2012	Total
	300,000	450,000				750,000
Title	Construct equestrian camping area/horse support facility, Fairy Stone State Park 16899					
GOB-DCR	2008	2009	2010	2011	2012	Total
	99,000	201,000				300,000
Title	Construct equestrian center and camping area, Pocahontas State Park 16932					
GOB-DCR	2008	2009	2010	2011	2012	Total
	1,349,112					1,349,112
Title	Construct group campground, Grayson Highlands State Park 16907					
GOB-DCR	2008	2009	2010	2011	2012	Total
	95,000	205,000				300,000
Title	Construct maintenance area/staff residence, Twin Lakes State Park 16949					
GOB-DCR	2008	2009	2010	2011	2012	Total
	547,467	168,439				715,906

Conservation & Recreation

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

Title	Construct new cabins with docks and expand marina, Claytor Lake State Park 16895					
GOB-DCR	2008	2009	2010	2011	2012	Total
	200,784					200,784
Title	Construct new office/administrative complex/staff residences, Mason Neck State Park 16922					
GOB-DCR	2008	2009	2010	2011	2012	Total
	345,386	332,860				678,246
Title	Construct office complex, visitor and birding center, Westmoreland State Park 16950					
GOB-DCR	2008	2009	2010	2011	2012	Total
	180,000	720,000	250,000			1,150,000
Title	Construct overnight facilities, Kiptopeke State Park 16918					
GOB-DCR	2008	2009	2010	2011	2012	Total
	25,936					25,936
Title	Construct parking areas, Pocahontas State Park 16933					
GOB-DCR	2008	2009	2010	2011	2012	Total
	225,000					225,000
Title	Construct picnic area, Sky Meadows State Park 16939					
GOB-DCR	2008	2009	2010	2011	2012	Total
	250,000					250,000
Title	Construct road, cabins, and campground, Shenandoah "Andy Guest" State Park 16937					
GOB-DCR	2008	2009	2010	2011	2012	Total
	1,381,246	3,000,000	223,454			4,604,700

Conservation & Recreation

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

Title	Construct storage area/pole sheds, First Landing State Park 16903					
GOB-DCR	2008	2009	2010	2011	2012	Total
	75,579					75,579
Title	Construct utilities, roads, picnic area, staff residence & parking, Wilderness Road S P 16951					
GOB-DCR	2008	2009	2010	2011	2012	Total
	278,000	512,901	70,000			860,901
Title	Construct visitor center and park office complex, Shenandoah "Andy Guest" State Park 16938					
GOB-DCR	2008	2009	2010	2011	2012	Total
	600,000	231,071				831,071
Title	Construct visitor center and support facility, Sailor's Creek Battlefield State Park 16935					
GOB-DCR	2008	2009	2010	2011	2012	Total
	479,545	602,553				1,082,098
Title	Construct visitor center, Wilderness Road State Park 16952					
GOB-DCR	2008	2009	2010	2011	2012	Total
	153,803					153,803
Title	Construct visitor center, Hungry Mother State Park 16913					
GOB-DCR	2008	2009	2010	2011	2012	Total
	56,281					56,281
Title	Construct visitor center/campground, Smith Mountain Lake State Park 16941					
GOB-DCR	2008	2009	2010	2011	2012	Total
	570,000	930,000				1,500,000

Conservation & Recreation

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

Title	Construct visitor center/office complex, James River State Park 16917					
GOB-DCR	2008	2009	2010	2011	2012	Total
	132,000	960,000	108,000			1,200,000
Title	Construct visitor contact station, Oconeechee State Park 16930					
GOB-DCR	2008	2009	2010	2011	2012	Total
	0	120,000				120,000
Title	Dredge lake and construct boat ramp, Fairy Stone State Park 16898					
GOB-DCR	2008	2009	2010	2011	2012	Total
	674,725	694,024				1,368,749
Title	Dredge lake, Hungry Mother State Park 16910					
GOB-DCR	2008	2009	2010	2011	2012	Total
	665,609	669,959				1,335,568
Title	Expand campground and construct cabins, Pocahontas State Park 16934					
GOB-DCR	2008	2009	2010	2011	2012	Total
	284,614					284,614
Title	Expand campground/Appalachian Trail shelters, Sky Meadows State Park 16940					
GOB-DCR	2008	2009	2010	2011	2012	Total
	50,000	150,000				200,000
Title	Expand concession and campground facilities, Chippokes Plantation State Park 16894					
GOB-DCR	2008	2009	2010	2011	2012	Total
	119,076					119,076

Conservation & Recreation

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

Title	Expand maintenance shop complex, Belle Isle State Park 16889					
GOB-DCR	2008	2009	2010	2011	2012	Total
	155,000	85,676				240,676
Title	Expand water distribution system, New River Trail State Park 16925					
GOB-DCR	2008	2009	2010	2011	2012	Total
	0	101,496				101,496
Title	Improve boat ramp facilities, York River State Park 16954					
GOB-DCR	2008	2009	2010	2011	2012	Total
	255,000	190,337				445,337
Title	Improve boat ramp parking, Smith Mountain Lake State Park 16942					
GOB-DCR	2008	2009	2010	2011	2012	Total
	150,000					150,000
Title	Improve campgrounds, First Landing State Park 16902					
GOB-DCR	2008	2009	2010	2011	2012	Total
	9,014					9,014
Title	Improve Chesapeake Bay Center and Trail Center, First Landing State Park 16905					
GOB-DCR	2008	2009	2010	2011	2012	Total
	250,000	500,000				750,000
Title	Improve visitors center, First Landing State Park 16901					
GOB-DCR	2008	2009	2010	2011	2012	Total
	201,420	174,443				375,863

Conservation & Recreation

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

Title	Land acquisition 16779					
VPBA - A	2008	2009	2010	2011	2012	Total
	1,200,000	1,700,000	1,255,585			4,155,585
Title	Renovate historic Foster Falls complex, New River Trail State Park 16927					
GOB-DCR	2008	2009	2010	2011	2012	Total
	220,000	1,250,000	1,030,000			2,500,000
Title	Renovate historic Hillsman House, Sailor's Creek Battlefield State Park 16936					
GOB-DCR	2008	2009	2010	2011	2012	Total
	293,296	91,845				385,141
Title	Renovate historic Karlan mansion, Wilderness Road State Park 16953					
GOB-DCR	2008	2009	2010	2011	2012	Total
	178,000	122,000				300,000
Title	Renovate historic Mulberry Hill mansion, Staunton River Battlefield State Park 16948					
GOB-DCR	2008	2009	2010	2011	2012	Total
	72,650					72,650
Title	Renovate historic structures, Chippokes Plantation State Park 16893					
GOB-DCR	2008	2009	2010	2011	2012	Total
	715,366	288,032				1,003,398
Title	Renovate visitor center, Staunton River State Park 16943					
GOB-DCR	2008	2009	2010	2011	2012	Total
	363,648					363,648

Conservation & Recreation

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

Title	Renovate visitors center, Grayson Highlands State Park 16906					
GOB-DCR	2008	2009	2010	2011	2012	Total
	144,715					144,715
Title	Repair shoreline erosion at various Parks 16884					
GOB-DCR	2008	2009	2010	2011	2012	Total
	440,057	2,350,000	1,704,942			4,494,999
Title	Replace campground bathhouses, First Landing State Park 16904					
GOB-DCR	2008	2009	2010	2011	2012	Total
	65,164					65,164
Title	Replace water system, Chippokes Plantation State Park 16892					
GOB-DCR	2008	2009	2010	2011	2012	Total
	206,249					206,249
Title	Replace waterlines, Hungry Mother State Park 16911					
GOB-DCR	2008	2009	2010	2011	2012	Total
	345,553					345,553
Title	Road improvements, Mason Neck State Park 16923					
GOB-DCR	2008	2009	2010	2011	2012	Total
	200,000					200,000
Title	Road repairs, Pocahontas State Park 16931					
GOB-DCR	2008	2009	2010	2011	2012	Total
	597,092					597,092

Conservation & Recreation

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

Title		2008	2009	2010	2011	2012	Total
Trail access and safety improvements, New River Trail State Park 16926							
GOB-DCR		75,000	600,000	175,000			850,000
Title							
Trail improvements at various parks 16886							
GOB-DCR		563,165	614,835	623,525			1,801,525
Title							
Upgrade campground infrastructure, Kiptopeke State Park 16919							
GOB-DCR		250,000					250,000
Title							
Upgrade utilities, Staunton River Battlefield State Park 16946							
GOB-DCR		45,000	455,000				500,000
Title							
Utility improvements, Grayson Highlands State Park 16908							
GOB-DCR		23,140					23,140
Title							
Visitor center/administrative offices, False Cape State Park 16900							
GOB-DCR		233,000	517,000				750,000

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

Public Safety

Department of Corrections

799

Title Construct fire exits at 7 institutions 16426

VPBA - B	2008	2009	2010	2011	2012	Total
	71,308					71,308

Title Replace boilers at VCCW 16106

VPBA - B	2008	2009	2010	2011	2012	Total
	4,284					4,284

Juvenile Justice

777

Title Hanover Juvenile Correctional Center - Administration & Security Control Building 16724

VPBA - B	2008	2009	2010	2011	2012	Total
	148,325	600,000	2,700,001			3,448,326

Title Upgrade Reception and Diagnostic Center- (new infirmary/school) 16723

VPBA - B	2008	2009	2010	2011	2012	Total
	2,500,000	7,200,000	663,625			10,363,625

State Police

156

Title Combined Headquarters Addition/New E.O.C. 16028

VPBA - B	2008	2009	2010	2011	2012	Total
	40,398					40,398

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

Veterans' Services

Title Construct new veterans care center 16249

VPBA - A

2008

2009

2010

2011

2012

Total

536,207

536,207

2008

2009

2010

2011

2012

Total

Grand Total

361,271,623

154,708,274

41,080,743

4,992,499

57,743

562,110,882