



Capital Projects

The Commonwealth's capital budget provides funds to construct, renovate, repair, or maintain state-owned buildings. The Appropriation Act limits odd year funding for capital outlay to projects that have been bid and need additional funding and emergency projects. Consistent with this requirement, completing capital outlay projects previously authorized by the General Assembly is the first priority of the Governor's capital amendments. The General Assembly in 2002, 2003, and 2004 authorized tax-supported debt to fund capital projects for agencies and institutions of higher education across the Commonwealth. As a rule, equipment for these projects was not included in the bond authorizations. The capital amendments provide \$31.6 million to equip buildings opening this biennium. In addition, increased costs for construction materials have escalated the price of some of these projects. In order to bring these projects on-line, \$69.3 million in supplemental project authorization is required. The Governor's remaining priorities are to fund projects that are needed to address code compliance or essential infrastructure repairs and to fund time sensitive projects requiring immediate action. The Governor's amendments to the 2004-2006 biennium capital budget provide \$166.4 million from the general fund and \$224.5 million from nongeneral fund sources to construct, renovate, repair, equip or maintain state-owned buildings. No additional tax-supported debt is recommended.

Summary of recommended capital funding

	<i>Funding for the 2004-2006 Biennium</i>			
	General Fund	Nongeneral Fund	Debt ¹ Funding	Total Funding
Legislative Department	0.0	0.0	0.0	0.0
Judicial Department	0.0	0.0	0.0	0.0
Executive Offices	0.0	0.0	0.0	0.0
Administration	7.7	0.7	0.0	8.3
Agriculture and Forestry	0.0	0.0	0.0	0.0
Commerce and Trade	<0.1	0.1	0.0	0.2
Education	62.2	224.4	170.0	456.6
Finance	0.0	0.0	0.0	0.0
Health & Human Resources	2.2	0.0	0.0	2.2
Natural Resources	20.3	0.0	0.0	20.3
Public Safety	5.1	0.0	0.0	5.1
Technology	0.0	0.0	0.0	0.0
Transportation	0.0	0.0	0.0	0.0
Central Appropriations	68.9	0.0	0.0	68.9
Independent Agencies	0.0	0.0	0.0	0.0
Total	166.5	225.1	170.0	561.6

Dollars in millions. Figures may not add due to rounding. See "How to read tables" on page 9.

¹No additional bond authorizations requiring tax-supported debt of the Commonwealth are recommended in the Governor's budget, although some projects are authorized which use 9(c) and 9(d) debt of colleges and universities.

Office of Administration

Department of General Services

Recommended Budget Amendments:

- ▶ **Purchase leasehold interest in Old City Hall.** Provides funding to obtain leasehold interests in Old City Hall and a 105-space parking lot that is directly across the street from the building. Both leases expire in 2028. Old City Hall is located next to the Old State Library that is currently being renovated for use as the Commonwealth's Executive Office Building. If the building remains in private hands, it presents security risks to the Governor, the Cabinet, and the legislature who will be temporarily occupying the Library. In addition, the surface parking will help alleviate pressure to provide adequate parking facilities proximate to the Old State Library once renovations are completed. For the biennium, \$7.6 million (GF).
- ▶ **Fund energy conservation measures at the Capitol Square Complex.** Adds funds for three separate energy conservation projects at the Capitol Square Complex: replacing a chiller in the Jefferson Building, installing variable speed air handlers in the Monroe Building; and replacing pneumatic controls with direct digital controls in the Supreme Court Building. These three projects are anticipated to save \$61,500 a year in energy costs and have an average payback period of 9.9 years. The source of the nongeneral funds is oil overcharge funding. For the biennium, \$610,000 (NGF).

- ▶ **Fund architecture and engineering services for Educational Center Wing at Virginia War Memorial.** Adds funds to complete the final design requirements for the Educational Center Wing. This addition will enhance the delivery of the War Memorial's award-winning educational programs. Private contributions will fund part of the costs. For the biennium, \$50,000 (GF) and \$50,000 (NGF).

Office of Commerce and Trade

Department of Forestry

Recommended Budget Amendments:

- ▶ **Acquire forestland by gift.** Provides authorization for the department to accept gifts of land and spending authority to pay any acquisition costs, such as surveying, recordation, or title fees associated with accepting gifts. For the biennium, \$100,000 (NGF).
- ▶ **Provide equipment funding for various construction projects.** Adds funding for equipment for two capital projects: construction of the Abingdon shop and cold storage facility and construction of area offices in Grayson and Carroll counties. The Abingdon shop and cold storage facility is scheduled for completion in October, 2005; the area offices in Grayson and Carroll counties are scheduled for completion in March, 2006. Previously, only construction costs had been funded. For the biennium, \$80,000 (GF).

Office of Education

Christopher Newport University

Recommended Budget Amendments:

- ▶ **Provide equipment funding for the construction of the Library/Information Technology Center, Phase I.** Adds funds for the cost of equipment and furnishings for the facility that is scheduled for completion in 2005. Previously, only the construction portion of this project was funded. For the biennium, \$1.8 million (GF).

The College of William and Mary in Virginia

Recommended Budget Amendments:

- ▶ **Improve intercollegiate athletic facilities.** Provides funds for the repair and upgrade of some of the outdated practice and competition venues that have become unserviceable, unsafe, and/or outmoded. The project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from intercollegiate athletics revenues. For the biennium, \$4.5 million (NGF).
- ▶ **Provide supplement for construction of new dormitory.** Provides additional funding to address the recent market escalation of construction costs as well as the decision to build-out 65 additional bed spaces in the dormitory's attic to address the housing needs of the undergraduate population. The project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from housing revenues. For the biennium, \$4.2 million (NGF).

Virginia Institute of Marine Science

Recommended Budget Amendments:

- ▶ **Provide equipment funding for the construction of the Marine Research Building Complex.** Adds funds for the cost of equipment and furnishings for the facility that is scheduled for completion in 2006. Previously, only the construction portion of this project was funded. For the biennium, \$379,000 (GF).

George Mason University

Recommended Budget Amendments:

- ▶ **Construct Arlington, Phase II.** Provides funds to enlarge the parking deck to fit between existing buildings as well as having the garage design tie-in with the existing Arlington I parking garage. This project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from user fees. For the biennium, \$815,000 (NGF).
- ▶ **Construct surge space.** Provides funds for the construction of a 55,000 square foot, pre-engineered facility at the Fairfax campus. The facility will house a variety of faculty and staff offices and workstations on a temporary basis and will serve as swing space as older facilities are being renovated over the next 10 years. This project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from rental charges to the users of the facility. For the biennium, \$8.7 million (NGF).
- ▶ **Renovate Commonwealth and Dominion Halls.** Provides funds for an existing capital project to renovate two residence halls. The current appropriation is insufficient to complete the proposed renovations in Dominion Hall, which include electrical upgrades, fire/safety upgrades, installation of sprinklers in each room and various cosmetic improvements for this residence hall, first constructed in 1981. This project will be funded from the issuance of 9(c) revenue bonds. Debt service will be paid from housing revenues. For the biennium, \$1.9 million (NGF).
- ▶ **Construct fieldhouse addition.** Provides funds to construct a 22,750 square foot addition for the West Campus fieldhouse. Included in this facility are 2,500 spectator seats, locker rooms, restrooms, storage space, and intercollegiate athletic offices. This project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from auxiliary enterprise revenues. For the biennium, \$4.4 million (NGF).
- ▶ **Renovate and expand the physical education building.** Provides funds to an existing capital project to increase the project by another 15,000 square feet. The new space will allow the university to move programs currently housed in old trailers adjacent to the physical education building; these trailers are not only unsightly but also in constant need of repair. The space will also provide additional fitness, recreational and locker facilities consistent with the recommendations made in the recently received master plan. This project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from auxiliary enterprise revenues. For the biennium, \$2.5 million (NGF).
- ▶ **Construct bio-defense laboratory in Prince William County.** A language amendment to provide authority for the university to enter into a capital lease with a private developer to construct a bio-defense research laboratory in Prince William County. The university has applied for a \$25.0 million grant from the National Institute of Allergy and Infectious Diseases to build the lab. The federal grant requires a \$15.0 million match from George Mason University. If funded, the facility would be designated a Bio-safety Level 3 research laboratory.

James Madison University

Recommended Budget Amendments:

- ▶ **Acquire contiguous property on Cantrell Avenue.** Provides nongeneral fund authority for the university to begin the acquisition of property adjacent to the existing campus. This portion of the acquisition will be funded by the issuance of 9(d) revenue bonds through the Virginia College Building Authority. Debt service will be paid from auxiliary enterprise revenues. For the biennium, \$10.0 million (NGF).
- ▶ **Acquire contiguous property on Main Street.** Provides nongeneral fund authority to acquire property adjacent to the current campus. Property will be used for previously authorized construction projects. Auxiliary enterprise balances will fund the acquisition. For the biennium, \$5.5 million (NGF).
- ▶ **Construct educational and administrative facility at the Edith J. Carrier Arboretum.** Provides nongeneral fund authority to construct a 2,700 square foot facility to house the offices, teaching spaces and support spaces

for the Edith J. Carrier Arboretum. This unique resource is a vital component of the university's educational and outreach activities. The new facility will provide a site for numerous programs to be offered by the arboretum. The project will be supported by private and auxiliary funds. For the biennium, \$600,000 (NGF).

Longwood University

Recommended Budget Amendments:

- ▶ **Construct soccer fields.** Provides funds to construct new soccer facilities that meet NCAA Division I requirements. The university is scheduled to begin Division I athletic competition in 2007. This project includes a regulation size competition soccer field with spectator seating, press box, scoreboard, concessions, locker facilities, spectator parking, and a ticket booth. The project will be funded from auxiliary revenues. For the biennium, \$1.8 million (NGF).
- ▶ **Construct addition to Willett Hall.** Provides funds to construct an addition to Willett Hall to meet accreditation requirements for the Athletic Training Education Program (ATEP). The program was initially accredited in October of 2000. At that time, the facility that provides the clinical education experience on campus could accommodate 5-10 students. Currently, the ATEP program has 50 students and this facility will no longer meet the space requirements set forth by the Commission on Accreditation of Allied Health Education Programs. The next site visit associated with the ATEP accreditation process will be during the spring of 2005. This project will allow the program to remain in compliance with accreditation requirements. For the biennium, \$557,000 (GF).
- ▶ **Renovate Lancer Gymnasium in Willett Hall.** Provides funds to renovate the basketball arena to meet NCAA Division I requirements. The university is scheduled to begin Division I athletic competition in 2007. This project includes upgrading the lighting, sound, and heating, ventilation, and air conditioning systems, installing new contoured seating, and increasing seating capacity from 2,250 to 3,000. The project will be funded through auxiliary revenues. For the biennium, \$1.7 million (NGF).
- ▶ **Install generators for emergency preparedness.** Provides funds to purchase and install emergency generators to insure continuity of emergency recovery operations and supply minimum power requirements for dormitories during power outages at the university. Longwood University provides emergency shelter to students from Old Dominion University during times of evacuation from the Hampton Roads region. The project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from housing revenues. For the biennium, \$2.0 million (NGF).

University of Mary Washington

Recommended Budget Amendments:

- ▶ **Acquire properties contiguous to university facilities.** Provides nongeneral fund authority for the university to acquire contiguous properties as they become available, to better meet the needs of the university and the surrounding community. Auxiliary enterprise revenues will support the project. For the biennium, \$1.5 million (NGF).
- ▶ **Provide equipment funding for James Monroe Center Campus building.** Adds funds for the costs of equipment and furnishings for a second building on the campus that will be nearing completion in 2006. Previously, only the construction portion of this project was funded. For the biennium, \$600,000 (GF).

Norfolk State University

Recommended Budget Amendments:

- ▶ **Provide supplement for the renovation and expansion of the student center.** Provides additional funding to address the recent market escalation of construction costs associated with the redevelopment and expansion of the student activities facilities to meet the changing needs of the university's student population. The project will be funded from the issuance of 9(d) revenue bonds. For the biennium, \$8.0 million (NGF).

- ▶ **Provide funding for maintenance reserve.** Provides additional funding to address deferred maintenance throughout the campus. For the biennium, \$2.9 million (GF).
- ▶ **Provide equipment funding for various construction projects.** Adds funds for the cost of equipment and furnishings associated with the renovation of the Teacher's Education and Robinson Technology buildings as well as the construction of the RISE Center that are scheduled for completion in 2006. Previously, only the construction portion of these projects was funded. For the biennium, \$4.7 million (GF).

Old Dominion University

Recommended Budget Amendments:

- ▶ **Provide supplement for the construction of the indoor tennis center.** Provides additional funding to address the recent market escalation of construction costs associated with the tennis center that is being built on the university's main campus. The project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from auxiliary enterprise revenues. For the biennium, \$293,000 (NGF).
- ▶ **Provide supplement for the Elizabeth River waterfront development.** Provides additional funding to address the recent market escalation of costs associated with the planning of a major university development project to be located along the Elizabeth River waterfront. This project will be funded from private gifts. For the biennium, \$157,000 (NGF).
- ▶ **Provide supplement for the relocation and expansion of athletic facilities.** Provides additional funding to address the recent market escalation of construction costs associated with improvements being made to inter-collegiate athletics offices, practice and locker room facilities, and associated ancillary space. The project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from auxiliary enterprise revenues. For the biennium, \$323,000 (NGF).
- ▶ **Provide supplement for the Village parking garage.** Provides additional funding to address the recent market escalation of construction costs associated with the design and construction of a multi-level parking structure at the main campus in the University Village adjacent to the Technology Building. The project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from parking revenues. For the biennium, \$650,000 (NGF).
- ▶ **Provide supplement for the 49th Street parking garage.** Provides additional funding to address the recent market escalation of construction costs associated with the design and construction of a multi-level parking structure on the main campus. The 552-car parking garage will be adjacent to 49th Street. The project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from parking revenues. For the biennium, \$500,000 (NGF).
- ▶ **Provide supplement for the 43rd Street parking garage.** Provides additional funding to address the recent market escalation of construction costs associated with the design and construction of a multi-level parking structure adjacent to 43rd Street. The project will be funded from parking revenues. For the biennium, \$500,000 (NGF).
- ▶ **Provide equipment funding for the construction of the Physical Science Building, Phase II.** Adds funds for the cost of equipment and furnishings associated with the Physical Science Building that is scheduled for completion in 2006. Previously, only the construction portion of this project was funded. For the biennium, \$3.9 million (GF).
- ▶ **Authorize long-term lease agreement for development of a parking garage.** A language amendment to allow the university to enter into a long-term lease agreement with the Old Dominion University Real Estate Foundation for the development of a multi-level parking garage within the East Side Village Redevelopment Area adjacent to the main campus. This action has no direct budget impact on the institution.

- ▶ **Authorize long-term lease agreement for development of a research/office building.** A language amendment to allow the university to enter into a long-term lease agreement with the Old Dominion University Real Estate Foundation for the development of the initial research/office building within the East Side Village Redevelopment Area adjacent to the main campus. This action has no direct budget impact on the institution.

University of Virginia

Recommended Budget Amendments:

- ▶ **Construct medical research building (MR-6).** Provides supplemental funding to complete shell space for basic and advanced medical research in cancer, immunology, infectious diseases, and other possible research areas. This project will be funded from the issuance of 9(d) revenue bonds. The debt service will be funded from indirect cost recoveries. For the biennium, \$9.9 million (NGF).
- ▶ **Renovate Rouss Hall.** Provides supplemental funding for recent construction price escalations and an increase in the project square footage amount. The project will renovate 24,300 square feet and add 125,000 square feet to the existing facility. The renovation will correct serious fire and life safety deficiencies, address handicapped accessibility, repair the roof, and replace all heating, ventilation, air-conditioning and electrical systems. This project will be funded from private gifts. For the biennium, \$8.0 million (NGF).
- ▶ **Construct North Health System parking garage.** Provides funding to construct a 360,000 square foot parking facility for patients, staff, and faculty. Additional parking is necessary to support existing and new clinical functions. This project will be funded from 9(d) revenue bonds, with debt service being paid by revenues collected from the parking system. For the biennium, \$21.6 million (NGF).
- ▶ **Construct new football practice field.** Provide funding to construct a covered football practice field east of University Hall. The field surface will be reconstructed to an artificial turf surface and a fabric “bubble” structure will be installed to allow all weather use of the field. This project will be funded from private gifts. For the biennium, \$1.8 million (NGF).
- ▶ **Construct arts grounds parking garage.** Provides funding to construct a parking facility for 400 cars in the Arts Precinct along the Emmett Street corridor. This project will be funded from the issuance of 9(d) revenue bonds. Revenues collected from the parking system will fund the debt service. For the biennium, \$8.0 million (NGF).
- ▶ **Construct arts center.** Provides funding to construct a 127,000 square foot multi-use art center. The center will include a 1,200-seat performance hall and a possible experimental theater as well as an art museum. Rehearsal and support space for the dance program and marching band, faculty office space, and general support space for performing and museum operations will also be included in the facility. This project will be funded from a combination of private gifts (\$79.0 million) and the issuance of 9(d) revenue bonds (\$12.0 million). For the biennium, \$91.0 million (NGF).
- ▶ **Construct new School of Education building.** Provides funding to construct a new 80,000 square foot classroom and office building. The new facility will consolidate clinical training functions that are now in leased spaces throughout Charlottesville, provide advanced technology classrooms better suited for today’s teaching methods, provide space for faculty-student collaboration, and address current space shortages. This project will be funded from private gifts. For the biennium, \$32.0 million (NGF).

University of Virginia Medical Center

Recommended Budget Amendments:

- ▶ **Construct clinical cancer center.** Provides funding to construct a new 153,000 square foot cancer center. The clinical cancer facility will provide treatment and treatment support space for multi-disciplinary disease specific cancer clinics such as the Women’s Oncology Center and the Prostate and Genitourinary Center; patient and family support service space that promotes physical, emotional, and spiritual well being; and a well inte-

grated cancer program. The patient treatment areas will include an Infusion Center, Radiation Therapy spaces, a 23-hour facility, a Blood Marrow and Stem Cell Transplant Unit and Cryopreservation Laboratory, and procedure rooms set up to support certain clinical interventions that can be done with local anesthesia. This project will be funded with \$33.7 million from hospital revenues and \$37.0 million from the issuance of 9(d) revenue bonds. Debt service will be paid from hospital revenues. For the biennium, \$70.7 million (NGF).

- ▶ **Acquire Virginia Ambulatory Surgery Center.** Provides funding to acquire a facility constructed in the mid-1980s by the University of Virginia Health Services Foundation. The facility will allow the medical center to better coordinate inpatient and outpatient operating room usage by having both inpatient and outpatient surgery functions owned by one party. This project will be funded from hospital revenues. For the biennium, \$7.0 million (NGF).
- ▶ **Acquire core laboratory building.** Provides funding to acquire a core laboratory facility that will allow the medical center to consolidate laboratory testing currently provided out of many different rooms throughout the health system. The new facility will bring together four major testing sites, including the Core Lab, Special Coagulation, Molecular Diagnostics, and Microbiology. This project will be funded from hospital revenues. For the biennium, \$8.1 million (NGF).

University of Virginia's College at Wise

Recommended Budget Amendments:

- ▶ **Construct new residence hall.** A technical adjustment to transfer funds from higher education operating to 9(c) revenue bonds to construct a new residence hall. The new residence hall will provide housing for about 120 students. Debt service will be paid from housing revenues. For the biennium, \$7.2 million (NGF).

Virginia Commonwealth University

Recommended Budget Amendments:

- ▶ **Construct School of Engineering, Phase II.** Provides additional funding for construction of a new School of Engineering on the Monroe Park Campus. Costs for the project have increased since the original estimate and a portion of the additional funding supports land acquisition. This project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from private gifts to the School of Engineering Foundation. For the biennium, \$18.2 million (NGF).
- ▶ **Construct new School of Business.** Provides additional funding for construction of a new School of Business on the Monroe Park Campus. Costs for the project have increased since the original estimate and a portion of the additional funding supports land acquisition. This project will be funded from the issuance of 9(d) revenue bonds. Debt service will be paid from private gifts. For the biennium, \$5.8 million (NGF).
- ▶ **Provide equipment funding for Hibbs Building renovation.** Adds funds for the cost of equipment and furnishings for the Hibbs Building major renovations and classroom renovations that are scheduled to be nearing completion in 2006. Previously, only the construction portion of these projects was funded. For the biennium, \$695,000 (GF).

Virginia Community College System

Recommended Budget Amendments:

- ▶ **Construct bookstore, Woodbridge Campus, Northern Virginia.** Authorizes the college to construct a 2,400 square foot bookstore on the campus. The bookstore will be located next to an existing parking lot, making it convenient for students to purchase books and supplies. The project will be supported by auxiliary enterprise funds. For the biennium, \$540,000 (NGF).

- ▶ **Renovate cafeteria, Annandale Campus, Northern Virginia.** Authorizes the college to renovate an existing 10,145 square foot cafeteria, including the updating of equipment and bringing building systems up to current standards. The project will be supported by auxiliary enterprise funds. For the biennium, \$525,000 (NGF).
- ▶ **Acquire contiguous property, Woodbridge Campus, Northern Virginia.** Authorizes the college to purchase approximately 26 acres of land adjacent to the current campus. The property will be used for future building sites, and will increase the college's road frontage and visibility. The project will be supported by auxiliary enterprise funds. For the biennium, \$2.0 million (NGF).
- ▶ **Construct addition to veterinary technology facilities, Loudoun Campus, Northern Virginia.** Provides funding to construct a 1,300 square foot addition to an existing veterinary facility. This addition is necessary for the college's veterinary technology program – one of only two such community college programs in the Commonwealth – to continue to meet its accreditation standards. The project will be partially supported by local funds. For the biennium, \$333,000 (GF) and \$250,000 (NGF).
- ▶ **Improve campus recreation facilities, Southwest Virginia.** Authorizes the college to construct handball courts, a recreational field, and other recreational areas and to improve roads, landscaping, and grading. The project will be supported by local funds. For the biennium, \$400,000 (NGF).
- ▶ **Provide supplemental funding for previously authorized capital projects.** Provides additional funding to address the recent market escalation of construction costs associated with numerous construction projects in the Virginia Community College System. For the biennium, \$25.0 million (GF).
- ▶ **Construct addition to workforce building, J. Sargeant Reynolds.** Authorizes the college to construct an addition to a previously authorized workforce building to house the college's administrative operations. The project will be supported by local funds. For the biennium, \$4.0 million (NGF).
- ▶ **Construct addition to maintenance building, J. Sargeant Reynolds.** Authorizes the college to construct an addition to a previously authorized maintenance building to serve as a warehouse. The project will be supported by local funds. For the biennium, \$787,000 (NGF).
- ▶ **Provide equipment funding for two construction projects.** Adds funds for the cost of equipment and furnishings associated with the construction of a fine and performing arts building at Blue Ridge Community College and renovation of academic facilities at Dabney S. Lancaster Community College, both of which will be nearing completion in 2006. Previously, only the construction portion of the projects was funded. For the biennium, \$1.7 million (GF).

Virginia Military Institute

Recommended Budget Amendments:

- ▶ **Increase general fund support for Kilbourne Hall Complex.** Adds general fund support to renovate the institute's Reserve Officer Training Course (ROTC) building. The institute unsuccessfully sought federal funding to supplement the project's \$9.1 million general fund appropriation. To complete the project, additional general fund support is required. For the biennium, \$3.7 million (GF).
- ▶ **Construct North Post Leadership and Athletic Facilities.** Provides nongeneral fund authorization to acquire or construct multi-purpose outdoor leadership and physical training facilities for intramural, club, and intercollegiate athletics. This project will consist of additional locker rooms, a soccer/lacrosse stadium, practice fields, tennis courts, access roads, and parking lots. The project also has language authorizing the institute to utilize 9(d) revenue bonds issued through the Virginia College Building Authority, enter into a Public-Private Education Facilities Agreement (PPEA), or enter a lease/lease-back agreement with one of its alumni agencies as an alternative financing arrangement. For the biennium, \$13.6 million (NGF).
- ▶ **Provide supplement for Crozet Hall Project.** Provides additional funding to address the recent market escalation of construction costs associated with the design and construction of the institute's mess hall. The project

will be funded from the issuance of 9(c) revenue bonds. Debt service will be paid from dining revenues. For the biennium, \$1.5 million (NGF).

- ▶ **Construct Leadership and Ethics Center and Parking Facilities.** Provides nongeneral fund authorization to acquire or construct a new Leadership and Ethics Center, including a parking garage, to be built on the institute's property. This new facility (56,769 square feet) will provide a 500-seat auditorium for lectures, conferences, and theater productions; a 1,000-seat dining/multi-purpose Corps facility; a reception hall; breakout rooms for symposium and conference purposes; administrative office space; a catering kitchen; and a 142-vehicle garage. The project also has language authorizing the institute to utilize 9(d) revenue bonds issued through the Virginia College Building Authority, enter into a Public-Private Education Facilities Agreement (PPEA), or enter a lease/lease-back agreement with one of its alumni agencies as an alternative financing arrangement. For the biennium, \$13.0 million (NGF).
- ▶ **Provide equipment funding for Nichols Engineering Building.** Adds funds for the cost of equipment and furnishings for the facility that is scheduled for completion in 2005. Previously, only the construction portion of this project was funded. For the biennium, \$3.2 million (GF).

Virginia Polytechnic Institute and State University

Recommended Budget Amendments:

- ▶ **Improve Soccer/Lacrosse Complex.** Provides nongeneral funds to complete the installation of 1,000 bleacher seats and building restroom facilities to support an estimated 1,000 spectators. The proposed facility improvements are critical for recruiting and retaining players and coaches and meeting the expectations of the Atlantic Coast Conference (ACC). Auxiliary revenues will support the project. For the biennium, \$1.3 million (NGF).
- ▶ **Improve Performing Arts Center.** Provides nongeneral funds to construct a 10,000 square foot gallery as part of the Performing Arts Center. This gallery addition will enable the university to create a state-of-the-art performance setting to provide a wide range of programs and exhibits that otherwise would not come to the university or the region. For the biennium, \$5.0 million (NGF).
- ▶ **Provide equipment funding for biology/vivarium building.** Adds funds for the cost of equipment and furnishings for the facility that is scheduled for completion in 2006. Previously, only the construction portion of this project was funded. For the biennium, \$5.0 million (GF).
- ▶ **Provide equipment funding for classroom improvements.** Adds funds for the cost of equipment and furnishings for improvements that are scheduled for completion in 2006. Previously, only the construction portion of this project was funded. For the biennium, \$2.7 million (GF).
- ▶ **Authorize the financing of federal construction funds for a Deep Underground Science and Engineering Laboratory (DUSEL).** A language amendment to demonstrate the Commonwealth's support for its National Science Foundation application for a Deep Underground Science and Engineering Laboratory. The language enables an existing or new economic development authority to issue up to \$150 million in bonds for infrastructure, including access roads, tunneling, and construction of laboratory facilities related to the DUSEL project.

Virginia State University

Recommended Budget Amendments:

- ▶ **Provide funding for maintenance reserve.** Provides additional funding to address deferred maintenance throughout the campus. For the biennium, \$2.4 million (GF).
- ▶ **Provide equipment funding for a construction project.** Adds funds for the cost of equipment and furnishings associated with the construction of the new Academic Science and Technology Building that is scheduled for completion in 2006. Previously, only the construction portion of this project was funded. For the biennium, \$2.0 million (GF).

Jamestown Yorktown Foundation

- ▶ **Fund technology for the permanent exhibition galleries.** Provides additional funds to enhance technology components in the Jamestown museum galleries. For the biennium, \$1.5 million (NGF).

Virginia Museum of Fine Arts

Recommended Budget Amendments:

- ▶ **Replace deteriorating plywood.** Provides funds to replace the wood flooring in two sections of the 1985 and 1936 galleries. The wood products in the walls and floors are deteriorating and losing structural strength because of past treatment with fire-retardant chemicals. Replacement of the wood is necessary to ensure safe conditions for visitors and staff, and the protection of works of art that are hung on the walls. The nongeneral fund component will be funded from private gifts. For the biennium, \$585,000 (GF) and \$234,000 (NGF).

Office of Health and Human Resources

Department of Mental Health, Mental Retardation, and Substance Abuse Services

Recommended Budget Amendments:

- ▶ **Plan construction of a permanent facility for sexually violent predator program.** Provides funds for continued planning for the construction of a 150-bed permanent secure treatment facility that will accommodate the short-term growth of a program to treat civilly committed sexually violent predators. For the biennium, \$1.3 million (GF).
- ▶ **Plan replacement of Hancock Geriatric Treatment Center.** Provides funds to plan for the construction of a residential program to serve approximately 180 geriatric clients at Eastern State Hospital. The current facility is inadequate as compared to today's standard of care for elderly residents. For the biennium, \$901,000 (GF).

Office of Natural Resources

Department of Conservation and Recreation

Recommended Budget Amendments:

- ▶ **Provide supplemental funding for previously authorized capital projects.** Provides additional funding to address market escalations in construction costs associated with Parks and Natural Areas General Obligation Bond construction projects. Funds will be distributed among construction projects that are slated for completion this biennium. For the biennium, \$15.5 million (GF).
- ▶ **Provide equipment funding for various construction projects.** Adds funding for equipment, such as furniture, to complete Parks and Natural Areas General Obligation Bond construction projects at 10 state parks. Previously, only the construction portion of these projects was funded. For the biennium, \$2.7 million (GF).
- ▶ **Exchange property at Seven Bends State Park.** A language amendment to authorize a property exchange to allow the agency to obtain clear title to 235 acres of Seven Bends State Park. The land is essential to the development and operation of the park.

Virginia Museum of Natural History

Recommended Budget Amendments:

- ▶ **Provide exhibit funding for the new museum facility.** Adds funds for exhibit design services and exhibit fabrication for the new museum facility. The cost of the exhibits is greater than originally anticipated. The new museum facility is to be completed in early 2006. For the biennium, \$2.1 million (GF).

Office of Public Safety

Department of Corrections

Recommended Budget Amendments:

- ▶ **Construct pump station and force main.** Provides funds to construct pump station and force main for Brunswick Correctional Center. The current pump station experiences frequent overflows due to undersized pumps and force main. For the biennium, \$402,000 (GF).
- ▶ **Remedy environmental deficiencies.** Provides funds to address numerous deficiencies involved in a consent order agreed to between the Department of Corrections and the Environmental Protection Agency. For the biennium, \$3.5 million (GF).

Department of Criminal Justice Services

Recommended Budget Amendments:

- ▶ **Expand laboratory space in Norfolk Forensic Lab building.** Provides funds to build out 6,000 square feet of available space in the Eastern Regional Forensic Lab located in Norfolk. The space will house additional personnel to meet the increased demand for scientific support by the criminal justice system. For the biennium, \$1.2 million (GF).

Department of Juvenile Justice

Recommended Budget Amendments:

- ▶ **Implement emergency storm damage repairs at Hanover Juvenile Correctional Center.** A language amendment that authorizes the Director, Department of Planning and Budget to appropriate any funds identified for repairs at Hanover Juvenile Correctional Center caused by tropical storm Gaston.

Central Appropriations

Central Capital Outlay Appropriations

Recommended Budget Amendments:

- ▶ **Provide additional funding for statewide infrastructure repair projects.** Provides additional funds for low-cost repairs that are aimed at maintaining or extending the useful life of existing buildings. These repair projects include items such as the installation of new roofing, electrical repairs, the repair of parking lots, and the replacement of heating systems. About 28 percent of the Commonwealth's buildings are in excess of 40 years old. The amount of unfunded maintenance reserve has increased dramatically over the past eight years. For the biennium, \$40.0 million (GF).
- ▶ **Provide supplemental funding for previously authorized capital projects.** Provides additional funding to address the recent market escalation of construction costs associated with numerous capital projects previously funded. This funding will cover unanticipated cost increases in various capital projects in higher education institutions, the Department of Corrections, the Department of Forestry, Department of Agriculture and Consumer Services, the Virginia Museum of Fine Arts, and the Jamestown Yorktown Foundation. Funding for similar cost increases in the community colleges and the Department of Conservation and Recreation are contained in separate amendments. For the biennium, \$28.8 million (GF).



Capital Projects

Detail Tables

	<i>Funding for the 2004-2006 Biennium</i>				Total Funding
	General Fund	Nongeneral Fund	Debt Funding	Type of Debt	
ADMINISTRATION					
Department of General Services					
▶ Purchase leasehold interest in Old City Hall	7,600,000	0	0		7,600,000
▶ Fund energy conservation measures at the Capital Square Complex	0	610,000	0		610,000
▶ Fund architecture and engineering services for Educational Center Wing at Virginia War Memorial	50,000	50,000	0		100,000
Total	7,650,000	660,000	0		8,310,000
Total for Office of Administration	7,650,000	660,000	0		8,310,000
COMMERCE AND TRADE					
Department of Forestry					
▶ Acquire forest land by gift	0	100,000	0		100,000
▶ Provide equipment funding for the various construction projects	80,000	0	0		80,000
Total	80,000	100,000	0		180,000
Total for Office of Commerce and Trade	80,000	100,000	0		180,000
EDUCATION					
Christopher Newport University					
▶ Provide equipment funding for the construction of Technology Center/Library, Phase I	1,838,000	0	0		1,838,000
Total	1,838,000	0	0		1,838,000
The College Of William And Mary In Virginia					
▶ Improve intercollegiate athletic facilities	0	0	4,500,000	9d	4,500,000

<i>Funding for the 2004-2006 Biennium</i>					
	General Fund	Nongeneral Fund	Debt Funding	Type of Debt	Total Funding
▶ Provide supplement for construction of new dormitory	0	0	4,200,000	9d	4,200,000
Total	0	0	8,700,000		8,700,000
Virginia Institute of Marine Science					
▶ Provide equipment funding for the construction of the Marine Research Building Complex	379,000	0	0		379,000
Total	379,000	0	0		379,000
George Mason University					
▶ Construct Arlington, Phase II	0	0	815,000	9d	815,000
▶ Construct surge space	0	0	8,700,000	9d	8,700,000
▶ Renovate Commonwealth and Dominion Halls	0	0	1,925,000	9c	1,925,000
▶ Construct fieldhouse addition	0	0	4,400,000	9d	4,400,000
▶ Renovate and expand the physical education building	0	0	2,500,000	9d	2,500,000
Total	0	0	18,340,000		18,340,000
James Madison University					
▶ Acquire contiguous property on Cantrell Avenue	0	0	10,000,000	9d	10,000,000
▶ Acquire contiguous property on Main Street	0	5,500,000	0		5,500,000
▶ Construct educational and administrative facility at the Edith J. Carrier Arboretum	0	600,000	0		600,000
Total	0	6,100,000	10,000,000		16,100,000
Longwood University					
▶ Construct soccer fields	0	1,751,000	0		1,751,000
▶ Construct addition to Willett Hall	557,000	0	0		557,000
▶ Renovate Lancer Gymnasium in Willett Hall	0	1,650,000	0		1,650,000
▶ Install generators for emergency preparedness	0	0	2,013,000	9d	2,013,000
Total	557,000	3,401,000	2,013,000		5,971,000
University of Mary Washington					
▶ Acquire properties contiguous to university facilities	0	1,500,000	0		1,500,000
▶ Provide equipment funding for James Monroe Center Campus building	600,000	0	0		600,000
Total	600,000	1,500,000	0		2,100,000
Norfolk State University					

<i>Funding for the 2004-2006 Biennium</i>					
	General Fund	Nongeneral Fund	Debt Funding	Type of Debt	Total Funding
▶ Provide supplement for the renovation and expansion of the student center	0	0	8,000,000	9d	8,000,000
▶ Provide funding for maintenance reserve	2,938,000	0	0		2,938,000
▶ Provide equipment funding for various construction projects	4,717,000	0	0		4,717,000
Total	7,655,000	0	8,000,000		15,655,000
Old Dominion University					
▶ Provide supplement for the construction of the indoor tennis center	0	0	293,000	9d	293,000
▶ Provide supplement for the Elizabeth River waterfront development	0	157,000	0		157,000
▶ Provide supplement for the relocation and expansion of athletic facilities	0	0	323,000	9d	323,000
▶ Provide supplement for the village parking garage	0	0	650,000	9d	650,000
▶ Provide supplement for the 49th Street parking garage	0	0	500,000	9d	500,000
▶ Provide supplement for the 43rd Street parking garage	0	500,000	0		500,000
▶ Provide equipment funding for the construction of Physical Science Building, Phase II	3,867,000	0	0		3,867,000
Total	3,867,000	657,000	1,766,000		6,290,000
University Of Virginia					
▶ Construct medical research building (MR-6)	0	0	9,900,000	9d	9,900,000
▶ Renovate Rouss Hall	0	8,000,000	0		8,000,000
▶ Construct North Health System parking garage	0	0	21,600,000	9d	21,600,000
▶ Construct new football practice field	0	1,800,000	0		1,800,000
▶ Construct arts ground parking garage	0	0	8,000,000	9d	8,000,000
▶ Construct arts center	0	79,000,000	12,000,000	9d	91,000,000
▶ Construct new School of Education building	0	32,000,000	0		32,000,000
Total	0	120,800,000	51,500,000		172,300,000
University Of Virginia Medical Center					
▶ Construct clinical cancer center	0	33,705,000	36,995,000	9d	70,700,000
▶ Acquire Virginia Ambulatory Surgery Center (VASI)	0	7,000,000	0		7,000,000
▶ Acquire core laboratory building	0	8,100,000	0		8,100,000
Total	0	48,805,000	36,995,000		85,800,000
University of Virginia's College at Wise					
▶ Construct new residence hall	0	0	7,185,000	9c	7,185,000

<i>Funding for the 2004-2006 Biennium</i>					
	General Fund	Nongeneral Fund	Debt Funding	Type of Debt	Total Funding
Total	0	0	7,185,000		7,185,000
Virginia Commonwealth University					
▶ Construct School of Engineering, Phase II	0	0	18,225,000	9d	18,225,000
▶ Construct new School of Business	0	0	5,808,000	9d	5,808,000
▶ Provide equipment funding for Hibbs Building Renovations	695,000	0	0		695,000
Total	695,000	0	24,033,000		24,728,000
Virginia Community College System					
▶ Construct bookstore, Woodbridge Campus, Northern Virginia	0	540,000	0		540,000
▶ Renovate cafeteria, Annandale Campus, Northern Virginia	0	525,000	0		525,000
▶ Acquire contiguous property, Woodbridge Campus, Northern Virginia	0	2,000,000	0		2,000,000
▶ Construct addition to veterinary technology facilities, Loudoun Campus, Northern Virginia	333,000	250,000	0		583,000
▶ Improve campus recreation facilities, Southwest Virginia	0	400,000	0		400,000
▶ Provide supplemental funding for previously authorized capital projects	25,000,000	0	0		25,000,000
▶ Construct addition to workforce building, J. Sargeant Reynolds	0	4,024,000	0		4,024,000
▶ Construct addition to maintenance building, J. Sargeant Reynolds	0	787,000	0		787,000
▶ Provide equipment funding for two construction projects	1,730,000	0	0		1,730,000
Total	27,063,000	8,526,000	0		35,589,000
Virginia Military Institute					
▶ Increase general fund support for Kilbourne Hall Complex	3,700,000	0	0		3,700,000
▶ Construct North Post Leadership and Athletic Facilities	0	13,600,000	0		13,600,000
▶ Provide supplement for Crozet Hall project	0	0	1,453,000	9c	1,453,000
▶ Construct Leadership and Ethics Center and Parking Facility	0	13,000,000	0		13,000,000
▶ Provide equipment funding for the Nichols Engineering Building	3,172,000	0	0		3,172,000
Total	6,872,000	26,600,000	1,453,000		34,925,000
Virginia Polytechnic Institute and State University					
▶ Improve Soccer/Lacrosse Complex	0	1,250,000	0		1,250,000

<i>Funding for the 2004-2006 Biennium</i>					
	General Fund	Nongeneral Fund	Debt Funding	Type of Debt	Total Funding
▶ Improve Performing Arts Center	0	5,000,000	0		5,000,000
▶ Provide equipment funding for Biology/Vivarium building	4,987,000	0	0		4,987,000
▶ Provide equipment funding for classroom improvements	2,740,000	0	0		2,740,000
Total	7,727,000	6,250,000	0		13,977,000
Virginia State University					
▶ Provide funding for maintenance reserve	2,404,000	0	0		2,404,000
▶ Provide equipment funding for the various construction projects	1,986,000	0	0		1,986,000
Total	4,390,000	0	0		4,390,000
Jamestown-Yorktown Foundation					
▶ Fund technology for the permanent exhibition galleries	0	1,500,000	0		1,500,000
Total	0	1,500,000	0		1,500,000
Virginia Museum of Fine Arts					
▶ Replace deteriorating plywood	585,000	234,000	0		819,000
Total	585,000	234,000	0		819,000
Total for Office of Education	62,228,000	224,373,000	169,985,000		456,586,000
HEALTH & HUMAN RESOURCES					
Department Of Mental Health, Mental Retardation and Substance Abuse Services					
▶ Plan construction of a permanent facility for sexually violent predator program	1,348,000	0	0		1,348,000
▶ Plan replacement of Hancock Geriatric Treatment Center	901,000	0	0		901,000
Total	2,249,000	0	0		2,249,000
Total for Office of Health & Human Resources	2,249,000	0	0		2,249,000
NATURAL RESOURCES					
Department Of Conservation And Recreation					
▶ Supplement funding for previously authorized construction projects	15,500,000	0	0		15,500,000
▶ Provide equipment funding for various construction projects	2,730,000	0	0		2,730,000

<i>Funding for the 2004-2006 Biennium</i>					
	General Fund	Nongeneral Fund	Debt Funding	Type of Debt	Total Funding
Total	18,230,000	0	0		18,230,000
Virginia Museum of Natural History					
▶ Provide exhibit funding for the new museum facility	2,075,000	0	0		2,075,000
Total	2,075,000	0	0		2,075,000
Total for Office of Natural Resources	20,305,000	0	0		20,305,000
PUBLIC SAFETY					
Department Of Corrections					
▶ Construct pump station and force main	402,000	0	0		402,000
▶ Remedy environmental deficiencies	3,524,000	0	0		3,524,000
Total	3,926,000	0	0		3,926,000
Department of Criminal Justice Services					
▶ Expand laboratory space in Norfolk Forensic Lab building	1,200,000	0	0		1,200,000
Total	1,200,000	0	0		1,200,000
Total for Office of Public Safety	5,126,000	0	0		5,126,000
CENTRAL APPROPRIATIONS					
Central Capital Outlay					
▶ Provide additional funding for statewide infrastructure repair projects	40,050,000	0	0		40,050,000
▶ Provide supplemental funding for previously authorized capital projects	28,817,000	0	0		28,817,000
Total	68,867,000	0	0		68,867,000
Total for Central Appropriations	68,867,000	0	0		68,867,000
GRAND TOTAL	166,505,000	225,133,000	169,985,000		561,623,000