

The Status of 2002 Bond Projects

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



Secretary of Finance

September 2006

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

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

Several enactment clauses of this legislation require annual updates on the status of the approved projects. Chapter 855 requires the Secretary of Finance, in conjunction with the Secretaries of Education, Administration, and Natural Resources, to provide a periodic status report to the

chairmen of the House Appropriations and Senate Finance Committees until the authorized capital projects are completed.

Report Outline

This report provides the 2006 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, 2006;
- 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, 2006, 36 of the 256 projects subject to the limitation have been completed and 93 are under construction. The Governor's March 2003 CIP projected that \$998.7 million in bond proceeds would be spent for these projects. Actual expenditures through June 30, 2006, were \$604.8 million.

Project Status

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

Projects not initiated	30 Projects
Planning in progress or completed	89 Projects
Construction in progress	93 Projects
Projects or draws completed	36 Projects
Projects or draws merged	7 Projects
Projects abandoned	1 Project

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

Originally, four projects were not authorized to begin until after June 30, 2006, to stay within the \$250 million annual cap. Overall, a major cause of delays has been cost escalation due to the increased cost of construction materials. Additionally, start-up of some projects has been delayed to allow completion of other projects delayed by cost overruns until supplemental funding was received. Thirty-two of the active CIP projects are currently identified as potential cost overruns. It takes additional time if agencies determine to scale back the projects to fit within their existing appropriations. Alternatively, if they apply for supplemental funding, the projects are in limbo until the next legislative session when additional funding can be appropriated.

Status of the CIP Cap

Given actual spending patterns through the end of FY 2006, 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 \$998.7 million from FY 2003 through FY 2006 leaving only \$1.3 million in cap space at the end of FY 2006. Actual expenditures were \$604.8 million, leaving \$395.2 million in CIP cap space following FY 2006. Based on the current draw schedules, the closest the Commonwealth will come to the cap is in FY 2008 when projected expenditures will be \$212.8 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 2006
(Dollars in Millions)

Type of Debt	Life- to- date thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Education GOB	\$270.2	\$310.7	\$240.5	\$63.8	\$7.5	\$0.0	\$892.7
Parks and Natural Areas GOB	\$42.5	\$19.1	\$23.1	\$21.0	\$13.4	\$0.0	\$119.0
VCBA	\$130.3	\$35.1	\$6.1	\$1.3	\$0.0	\$0.0	\$172.9
VPBA	\$161.8	\$34.5	\$13.3	\$12.8	\$2.4	\$0.0	\$224.7
Total	\$604.8	\$399.3	\$283.1	\$98.8	\$23.3	\$0.0	\$1,409.3
Cumulative Total	\$604.8	\$1004.1	\$1,287.2	\$1,386.0	\$1,409.3	\$1,409.3	
CIP Cap	\$1,000.0	\$1,250.0	\$1,500.0	\$1,750.0	\$2,000.0	\$2,250.0	
Remainder or (overage)	\$395.2	\$245.9	\$212.8	\$364.0	\$590.7	\$840.7	

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

Appendix A:

Progress Report

Virginia's Capital Outlay Processes

Internal Service Fund

The Department of General Services' (DGS), Bureau of Capital Outlay Management (BCOM), primary mission is to ensure state capital projects are constructed in accordance with the Virginia Uniform Statewide Building Code. 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 allow BCOM to enhance its 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 for BCOM to reduce turn around time for project review by approximately one-third. The goal was to complete review of 85 percent of submittals within 14 days, 95 percent of submittals within 21 days, and 100 percent of submittals within 28 days.

During the first 18 months, as reported in the September 2004 Status Report, BCOM exceeded the 14 and 21 day turnaround goals. However, since the time of the last Status Report, BCOM has not been able to maintain these turnaround times.

BCOM results for the 42-month period since inception are:

	<u>Actual</u>	<u>Goal</u>
14 Day Review	75.4%	85%
21 Day Review	87.8%	95%
28 Day Review	94.0%	100%

Many factors contributed to BCOM not fully meeting these aggressive goals:

- significant growth in BCOM's review workload;
- several "mega-projects", such as the John Paul Jones Arena, the Capitol Renovation, and the Virginia Museum of Fine Arts Expansion demanded substantial BCOM resources and time;
- increased use of Design Build and Construction Management as a new method of construction contracting;
- debilitating injury to BCOM's Director;
- BCOM time required to establish a program to standardize training and qualification of agency capital project managers;
- difficulty competing with the private sector for qualified professional staff due to the state's robust design and construction economy;

- On-site inspections conducted by BCOM are not counted in the statistics and consume a significant amount of manpower resources to conduct resulting in time away from the office to conduct project reviews.
- Relocation of BCOM offices from where it had been located for 20 years diverted a considerable amount of staff time from conducting reviews.

During calendar year 2003, BCOM reviewed 2,216 submittals; however, during calendar year 2004, BCOM reviewed 3,460 submittals – a 56% increase in review workload. The volume further increased an additional 19% in calendar year 2005 to 4,117 submittals. During this time there was no increase in the size of the BCOM staff.

Figure A-1: BCOM Performance Summary

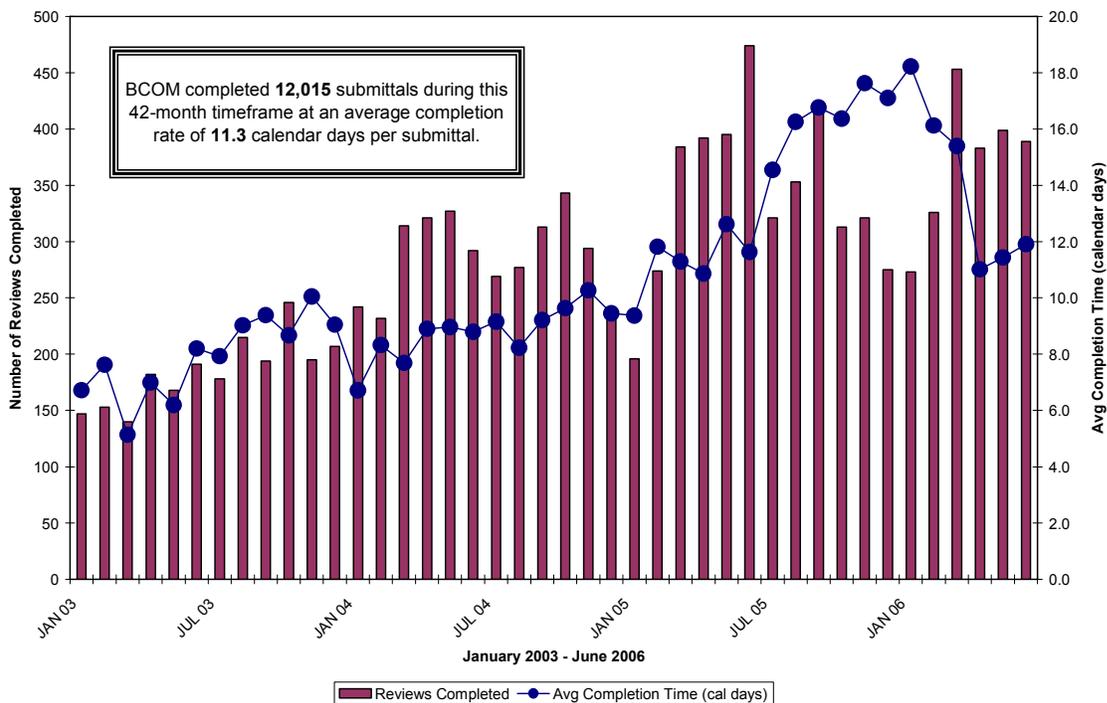


Chart 1

Not reflected in the project review stats is the average turnaround time. Over the 42-month period, BCOM staff reviewed 12,015 submittals at an average overall turnaround time of 11.3 calendar days, see Chart 1. Although the incremental rate peaked in January, 2006 at 18.2 calendar days, by June, 2006, BCOM staff had reduced this rate to just less than 12 calendar days

Review Completed - Jan 2003 - June 2006

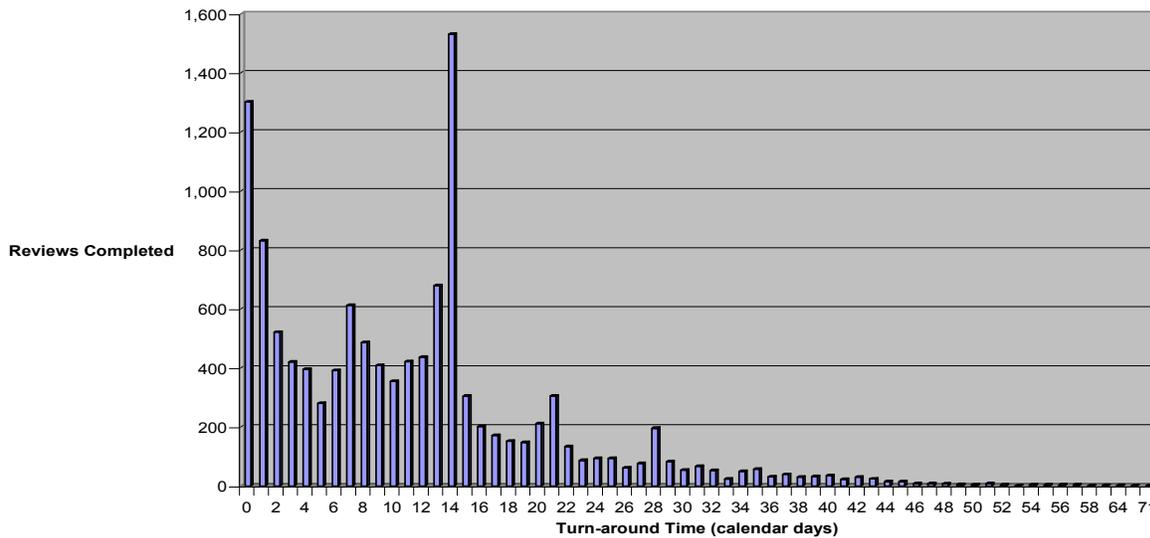


Chart 2

Chart 2 documents the “turn-around time” in days to complete project reviews between January 2003 and June 2006. The chart reveals that a large percentage of reviews for this period were completed within 14 days and a preponderance of all reviews was completed within 28 days. The small percentage of reviews exceeding 28 days is attributable to the “mega-projects” such as those identified in paragraph (ii) above. Mega-projects are the most complex and those that have the highest construction cost (tens of millions of dollars) and as such require considerably more resources from BCOM not only to review project design documents but also to conduct budget analysis and provide budget information to the Department of Planning and Budget, Legislative Budget staff and others. Such projects will continue to impact BCOM’s overall performance. The significance of the impact can be mitigated by hiring additional resource staff; however, hiring full-time state employees to address peaks in workload is not necessarily the preferred management response from a human resource organizational perspective.

In addition to its primary mission, BCOM, when requested, provides consultations and recommendations to agencies on design features. BCOM is frequently called upon to provide project cost-evaluation services to the legislature and the Department of Planning and Budget (DPB). (Note: In summer/fall 2005, BCOM assisted DPB in reviewing almost \$2.8 billion worth of capital project requests. The budget review assistance, forms processing, and project inspection services BCOM performs are not included in the project review quantities and statistics noted earlier. As submittal review volume increases, so does the volume of these additional services provided by BCOM.)

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 the technique only on a limited basis. The track record of the past 20 years has demonstrated that the approach is now widely accepted in the industry, does not reduce qualified competition for state projects, and yields valuable savings in time and money on state construction projects when used appropriately.

The statutory 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, sealed bids, though an Invitation for Bid process remains the statutorily preferred method of procuring construction services.

The increased use of DB and CM 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 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, and awarding construction contracts, and negotiating change. Greater use of this program will reduce some of the required reviews of agency procurements centrally and help address concerns expressed by a number of state contractors that state capital project management is vastly inconsistent among different agencies and institutions. The delivery of VCCO classes in 2005 was impacted by the injury to BCOM's former Director and other workload priorities, however, two classes for approximately 40 VCCO candidates were held in June, 2006 and these participants are now being tested and certified. Two additional classes are planned for October, 2006.

Non-Professional Construction Services

Implementation of the new six-year capital improvement program increased the demands on many agencies and institutions as they manage projects within their current staffing and resources. To assist them, DGS developed a number of statewide contracts that may be used by agencies and institutions to easily access contractors for non-professional services. These include such services as roof inspections, hazardous materials testing, soil borings, and so forth. State agencies and institutions realize benefits from using these statewide contracts because they don't have to commit resources or dollars to conduct procurements for similar services. DGS has twenty-eight (28) such approved contractors available.

Appendix B:

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

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

Administration

Veterans' Services 912

Title Construct new veterans care center 16249

VPBA - A	2007	2008	2009	2010	2011	Total
	4,419,548					4,419,548

Agriculture and Forestry

Agriculture 301

Title Harrisonburg Regional Laboratory 16031

VPBA - B	2007	2008	2009	2010	2011	Total
	4,041,587	1,168,857				5,210,444

Education

Christopher Newport 242

Title Renovation and addition to Gosnold Hall 16828

GOB-Ed	2007	2008	2009	2010	2011	Total
	427,767	4,206,566	6,270,466	173,408		11,078,207

Title Technology center/library, phase II 16774

GOB-Ed	2007	2008	2009	2010	2011	Total
	432					432

Community College System

Title	Addition to HVAC Building, Northern Virginia (Woodbridge) 16853					
GOB-Ed	2007	2008	2009	2010	2011	Total
	272,376	784,608				1,056,984
Title	Business Development and Workforce Training Center, Eastern Shore 16850					
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,572,514	542,991				2,115,505
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	2007	2008	2009	2010	2011	Total
	1,099,513	960,000	960,000	960,000		3,979,513
Title	Complete Franklin Campus renovations, Paul D. Camp 16858					
GOB-Ed	2007	2008	2009	2010	2011	Total
	448,850					448,850
Title	Construct Advanced Technology and Workforce Development Center, Germanna 16260					
GOB-Ed	2007	2008	2009	2010	2011	Total
	521,888					521,888
Title	Construct computing services expansion, New River 16860					
GOB-Ed	2007	2008	2009	2010	2011	Total
	242,831					242,831
Title	Construct maintenance buildings 16444					
21st Century	2007	2008	2009	2010	2011	Total
	800,000					800,000

Community College System

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

Title	Construct maintenance buildings at Blue Ridge, Mountain Empire, New River, Rappahannock, Southside Virginia (Christanna and Daniel Campuses), and Central Virginia Community Colleges 16841					
GOB-Ed	2007	2008	2009	2010	2011	Total
	2,150,000	2,309,219				4,459,219
Title	Construct phase III building and renovate phase I & II buildings, Alexandria Campus, Northern Virginia 16718					
GOB-Ed	2007	2008	2009	2010	2011	Total
	7,310,676	7,421,125				14,731,801
Title	Construct phase IV building and replace exterior panels on existing building, Parham Campus, J. Sargeant Reynolds 16267					
21st Century	2007	2008	2009	2010	2011	Total
	10,437,287	3,034,001				13,471,288
Title	Construct science laboratory building, Lord Fairfax 16610					
21st Century	2007	2008	2009	2010	2011	Total
	5,785,903	1,689,653				7,475,556
Title	Construction/renovation of Webber Hall, Virginia Western 16847					
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,693,188					1,693,188
Title	Fine and Performing Arts Program Building, Blue Ridge 16842					
GOB-Ed	2007	2008	2009	2010	2011	Total
	3,652,409					3,652,409
Title	Historic Triangle Campus, Thomas Nelson 16837					
GOB-Ed	2007	2008	2009	2010	2011	Total
	3,499,574	11,435,000	2,219,753			17,154,327

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

Title	Learning Resources Building, Southwest Virginia 16501					
GOB-Ed	2007	2008	2009	2010	2011	Total
	3,383,194	2,151,782				5,534,976
Title	Portsmouth campus relocation, Tidewater 16836					
GOB-Ed	2007	2008	2009	2010	2011	Total
	6,149,535	17,715,000	626,913			24,491,448
Title	Regional Automotive Technology/Workforce Development Center, Tidewater 16848					
GOB-Ed	2007	2008	2009	2010	2011	Total
	2,743,282	194,715				2,937,997
Title	Renovate academic and administrative facilities (Post-ISS Bldgs), Thomas Nelson 16862					
GOB-Ed	2007	2008	2009	2010	2011	Total
	2,272,200	966,013				3,238,213
Title	Renovate classrooms and laboratories, Southside (Christanna) 16854					
GOB-Ed	2007	2008	2009	2010	2011	Total
	555,401					555,401
Title	Renovate classrooms and laboratories, Southside (Daniel) 16855					
GOB-Ed	2007	2008	2009	2010	2011	Total
	478,705					478,705
Title	Renovate CN and CT buildings, Northern Virginia (Annandale) 16845					
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,244,654					1,244,654

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

Title	Renovate instructional buildings, Wytheville 16273					
21st Century	2007	2008	2009	2010	2011	Total
	1,650,000	509,452				2,159,452
Title	Renovate instructional labs, John Tyler 16611					
GOB-Ed	2007	2008	2009	2010	2011	Total
	943,148	2,500,000	766,895			4,210,043
Title	Renovate Learning Resource Center and West Hall, Patrick Henry 16614					
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,934,000	1,202,281				3,136,281
Title	Renovate science building, Annandale Campus, Northern Virginia 16178					
GOB-Ed	2007	2008	2009	2010	2011	Total
	4,155,349	3,551,223				7,706,572
Title	Renovate South Campus, Virginia Western 16612					
GOB-Ed	2007	2008	2009	2010	2011	Total
	347,353					347,353
Title	Renovate unsafe and obsolete facilities, D.S. Lancaster 16852					
GOB-Ed	2007	2008	2009	2010	2011	Total
	749,861					749,861
Title	Repair or replace major mechanical systems at Blue Ridge, Northern Virginia, Rappahannock, Thomas Nelson and Virginia Highlands Community Colleges 16839					
GOB-Ed	2007	2008	2009	2010	2011	Total
	2,591,993	2,383,785				4,975,778

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

Title	Replace exterior doors and windows, Thomas Nelson 16856					
GOB-Ed	2007	2008	2009	2010	2011	Total
	204,687					204,687
Title	Replace greenhouses, Northern Virginia (Loudoun) 16859					
GOB-Ed	2007	2008	2009	2010	2011	Total
	404,036					404,036
Title	Science and Technology Building, Piedmont 16843					
GOB-Ed	2007	2008	2009	2010	2011	Total
	945,000	3,755,000	231,135			4,931,135
Title	Sciences Building I, Tidewater (Va Beach) 16838					
GOB-Ed	2007	2008	2009	2010	2011	Total
	9,069,297	986,097				10,055,394
Title	William F. Synder Auditorium, Wytheville 16857					
GOB-Ed	2007	2008	2009	2010	2011	Total
	137,000	406,080				543,080
Title	Workforce Services Development Center, Lord Fairfax (Middletown) 16851					
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,904,682	366,698				2,271,380
Title	Workforce Training and Technology Center, J.S. Reynolds 16849					
GOB-Ed	2007	2008	2009	2010	2011	Total
	245,000	2,104,000	621,000			2,970,000

Experiment Station (VPI)

Title Construct Agriculture and Natural Resources Research Laboratory Facility 16080

GOB-Ed	2007	2008	2009	2010	2011	Total
	2,006,282					2,006,282

Frontier Culture Museum

Title Construct Restoration and Maintenance Building 16021

GOB-Ed	2007	2008	2009	2010	2011	Total
	874,986					874,986

George Mason

Title Academic V, Fairfax, building only 16832

GOB-Ed	2007	2008	2009	2010	2011	Total
	1,384,268	12,915,600	2,697,552			16,997,420

Title Construct Academic II, Arlington campus 16523

GOB-Ed	2007	2008	2009	2010	2011	Total
	9,832,215	18,520,724				28,352,939

Title Construct Academic IIIA, Prince William campus 16195

21st Century	2007	2008	2009	2010	2011	Total
	120,876					120,876

Title Construct Conflict Analysis Facility 16835

GOB-Ed	2007	2008	2009	2010	2011	Total
	150,000	850,000				1,000,000

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

George Mason

Title	Fairfax Research I	16744					
GOB-Ed		2007	2008	2009	2010	2011	Total
		1,230,129					1,230,129
Title	Handicapped accessibility	16834					
GOB-Ed		2007	2008	2009	2010	2011	Total
		450,000	350,000	207,554			1,007,554
Title	Thompson, West and Pohick	16607					
GOB-Ed		2007	2008	2009	2010	2011	Total
		2,247,935	4,119,900	5,620,185	491,239		12,479,259
Title	Utility nrastructure	16833					
GOB-Ed		2007	2008	2009	2010	2011	Total
		74,052					74,052

James Madison University

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Title	Center for the Arts	16806					
GOB-Ed		2007	2008	2009	2010	2011	Total
		4,123,624	12,014,149	11,562,052	518,590		28,218,415
Title	Handicapped accessibility	16812					
GOB-Ed		2007	2008	2009	2010	2011	Total
		447,245	643,718	688,902			1,779,865
Title	Harrison Hall & Annex renovations	16525					
GOB-Ed		2007	2008	2009	2010	2011	Total
		230,045					230,045

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

Title	Library, CISAT campus 16808					
GOB-Ed	2007	2008	2009	2010	2011	Total
	10,767,106	7,713,337				18,480,443

Title	Miller Hall renovations 16809					
GOB-Ed	2007	2008	2009	2010	2011	Total
	6,157,632	6,075,197	11,370			12,244,199

Title	Music Recital Hall 16807					
GOB-Ed	2007	2008	2009	2010	2011	Total
	3,108,160	8,282,928	7,978,381	384,313		19,753,782

Jamestown/Yorktown

425

Title	Central Support Complex 16472					
GOB-Ed	2007	2008	2009	2010	2011	Total
	263,104					263,104

Title	Jamestown Entrance Plaza, parking lots, and roadways 16133					
GOB-Ed	2007	2008	2009	2010	2011	Total
	115,551					115,551

Title	Jamestown Maintenance Building 16473					
GOB-Ed	2007	2008	2009	2010	2011	Total
	133,214					133,214

Title	Jamestown Powhatan Village 16474					
GOB-Ed	2007	2008	2009	2010	2011	Total
	498,510					498,510

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

Title	Jamestown Riverfront Support Area 16469						
	2007	2008	2009	2010	2011	Total	
GOB-Ed	984,562					984,562	

Title	Jamestown Theater/Special exhibition/permanent Galleries 16026						
	2007	2008	2009	2010	2011	Total	
VPBA	4,651,812					4,651,812	

Longwood University

214

Title	Construct Bedford Wygal Connector 16802						
	2007	2008	2009	2010	2011	Total	
GOB-Ed	4,032,805	2,802,356				6,835,161	

Title	Renovate Jarman Building 16301						
	2007	2008	2009	2010	2011	Total	
GOB-Ed	125,000	743,610	3,727,084			4,595,694	

Title	Storm water retention structure 16770						
	2007	2008	2009	2010	2011	Total	
21st Century	231,425	450,780				682,205	

Title	Upgrade steam plant 16769						
	2007	2008	2009	2010	2011	Total	
21st Century	95,846					95,846	

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

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Marine Science (VIMS)

Title	Construct Marine Research Building Complex 16522						
GOB-Ed	2007	2008	2009	2010	2011	Total	
	13,010,049					13,010,049	

Title	Research storage facility 16863						
GOB-Ed	2007	2008	2009	2010	2011	Total	
	27,000	614,000				641,000	

Museum of Fine Arts

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Title	Expand and Renovate Museum 16495						
GOB-Ed	2007	2008	2009	2010	2011	Total	
	3,422,036	14,835,000	1,265,557			19,522,593	

Title	Museum parking 16439						
VPBA - A	2007	2008	2009	2010	2011	Total	
	4,410,495					4,410,495	

Norfolk State

213

Title	Construct Rise Center 16800						
GOB-Ed	2007	2008	2009	2010	2011	Total	
	10,379,485					10,379,485	

Title	Handicapped accessibility 16801						
GOB-Ed	2007	2008	2009	2010	2011	Total	
	21,461					21,461	

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

Norfolk State

Title	Renovate HVAC systems	16448						
GOB-Ed		2007	2008	2009	2010	2011	Total	
		27,042					27,042	
Title	Renovate Robinson technology	16302						
21st Century		2007	2008	2009	2010	2011	Total	
		1,881,610					1,881,610	
Title	Renovate Teacher's Education Building	15891						
21st Century		2007	2008	2009	2010	2011	Total	
		129,741					129,741	

Old Dominion University

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Title	Hughes Hall renovation	16821						
GOB-Ed		2007	2008	2009	2010	2011	Total	
		840,000	4,460,000				5,300,000	
Title	Physical Science Building, Phase II	16817						
GOB-Ed		2007	2008	2009	2010	2011	Total	
		8,416,352	3,506,810				11,923,162	
Title	Renovate Batten Arts and Letters Building	16818						
GOB-Ed		2007	2008	2009	2010	2011	Total	
		6,943,716	578,643				7,522,359	
Title	Renovate Technology Building	16819						
GOB-Ed		2007	2008	2009	2010	2011	Total	
		764,504					764,504	

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

Title		2007	2008	2009	2010	2011	Total
Tri-Cities Higher Education Center 16820							
GOB-Ed		6,149,200					6,149,200
<hr/>							
Radford							217
Title							
Construct Fine Arts Center 16813							
GOB-Ed		7,922,872	6,559,815	1,237,394			15,720,081
<hr/>							
Title							
Davis Hall 16865							
GOB-Ed			112,188	842,023	896,789		1,851,000
<hr/>							
Title							
Porterfield Hall 16618							
21st Century			156,388	1,221,612			1,378,000
<hr/>							
Title							
Renovate Russell Hall 16815							
GOB-Ed		299,442	102,890				402,332
<hr/>							
Title							
Stormwater management/access road 16816							
GOB-Ed		219,516					219,516
<hr/>							
Title							
Young Hall 16814							
GOB-Ed		205,760	3,767,270	710,940			4,683,970

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	2007	2008	2009	2010	2011	Total
	1,331,000	971,634				2,302,634

Science Museum of Virginia

146

Title Danville Science Center 16538

GOB-Ed	2007	2008	2009	2010	2011	Total
	277,734					277,734

Title Planetarium/IMAX Theater sprinklers & renovation 16783

GOB-Ed	2007	2008	2009	2010	2011	Total
	1,540,533					1,540,533

Southwest Va Higher Ed Center

948

Title Southwest Virginia Higher Education Center addition 16864

GOB-Ed	2007	2008	2009	2010	2011	Total
	1,143,748	381,252				1,525,000

University of Mary Washington

215

Title Construct James Monroe Center Campus building #2 16771

21st Century	2007	2008	2009	2010	2011	Total
	3,070,649					3,070,649

Title Expansion of Belmont Studio 16526

VPBA - A	2007	2008	2009	2010	2011	Total
	578,717					578,717

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

Title							
Improve Dodd Auditorium and Klein Theater	16805						
GOB-Ed	2007	2008	2009	2010	2011	Total	
	1,475,000	250,000				1,725,000	
Title	Lee Hall and construct addition		16594				
GOB-Ed	2007	2008	2009	2010	2011	Total	
	3,700,000	3,600,000	1,723,834			9,023,834	
Title	Monroe Hall		16803				
GOB-Ed	2007	2008	2009	2010	2011	Total	
	770,000	2,590,000	675,000			4,035,000	
Title	Renovate / alter portions of 4 academic buildings		16804				
GOB-Ed	2007	2008	2009	2010	2011	Total	
	1,350,000	708,842				2,058,842	

University of Virginia

207

Title							
Arts & Sciences Building	16528						
GOB-Ed	2007	2008	2009	2010	2011	Total	
	8,198,270	4,130,150	1,955,580			14,284,000	
Title	Construct Medical Research Building (MR-6)		16282				
GOB-Ed	2007	2008	2009	2010	2011	Total	
	20,235,267					20,235,267	
Title	Law School cable repair		15922				
21st Century	2007	2008	2009	2010	2011	Total	
	40,000	30,000	30,000	30,000	30,000	160,000	

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

University of Virginia

Title	Renovate Gilmer Hall teaching laboratories 16788					
GOB-Ed	2007	2008	2009	2010	2011	Total
	4,237,322	322,966				4,560,288

UVA's College at Wise 246

Title	Drama Building addition & renovation 16830					
GOB-Ed	2007	2008	2009	2010	2011	Total
	2,085,668	4,697,758				6,783,426

Title	Renovate Crockett Hall 16529					
21st Century	2007	2008	2009	2010	2011	Total
	2,059,718					2,059,718

Title	Stormwater management/access road 16831					
GOB-Ed	2007	2008	2009	2010	2011	Total
	999,678	889,211				1,888,889

VCU 236

Title	Code Compliance; Life/Fire Safety 16773					
21st Century	2007	2008	2009	2010	2011	Total
	1,984,892					1,984,892

Title	Construct Medical Sciences Building, Phase II 16721					
GOB-Ed	2007	2008	2009	2010	2011	Total

VCU

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

9,365,443	13,184,557	22,550,000
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Title						
Construct School of Engineering, Phase II 16403						
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,334,239	4,865,761				6,200,000
Title						
Franklin Terrace 16824						
GOB-Ed	2007	2008	2009	2010	2011	Total
	3,043,746	373,555				3,417,301
Title						
Hibbs Building Major renovations 16602						
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,128,487					1,128,487
Title						
Music Center renovation 16825						
GOB-Ed	2007	2008	2009	2010	2011	Total
	2,944,893	361,748				3,306,641
Title						
Sanger Hall research lab renovation 16823						
GOB-Ed	2007	2008	2009	2010	2011	Total
	3,735,065	511,744	1,450,628			5,697,437

Virginia Military Institute

211

Title						
Mallory Hall 16797						
GOB-Ed	2007	2008	2009	2010	2011	Total
	8,552,572					8,552,572
Title						
Renovate Nichols Engineering Building 16586						
GOB-Ed	2007	2008	2009	2010	2011	Total

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

399,009

399,009

Virginia State

212

Title						
Construct New Academic Science & Technology Building 16798						
GOB-Ed	2007	2008	2009	2010	2011	Total
	5,342,768					5,342,768
Handicapped accessibility 16768						
21st Century	2007	2008	2009	2010	2011	Total
	214,684					214,684
Renovate Gandy Hall 16799						
GOB-Ed	2007	2008	2009	2010	2011	Total
	4,328,044					4,328,044
Repair sanitary and storm sewer Lines 16767						
21st Century	2007	2008	2009	2010	2011	Total
	51,971	277,512				329,483

Virginia Tech

208

Title						
Building Construction Facility 16796						
GOB-Ed	2007	2008	2009	2010	2011	Total
	2,500,000					2,500,000
Classroom Improvements, Phase I 16793						
GOB-Ed	2007	2008	2009	2010	2011	Total
	3,831,921					3,831,921

Virginia Tech

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

Title	Construct Biology Building 16713					
GOB-Ed	2007	2008	2009	2010	2011	Total
	15,824,305	10,438,695				26,263,000
Title	Construct New Engineering Facility, Phase I 16714					
GOB-Ed	2007	2008	2009	2010	2011	Total
	10,776,149					10,776,149
Title	Cowgill Hall HVAC and power 16792					
GOB-Ed	2007	2008	2009	2010	2011	Total
	2,822,597	3,740,734	562,013			7,125,344
Title	Fine Arts Center & Renovate Henderson Hall 16758					
GOB-Ed	2007	2008	2009	2010	2011	Total
	496,760	4,885,922	832,193			6,214,875
Title	Litton Reaves Hall exterior structural repairs 16795					
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,532,842	520,680				2,053,522
Title	Main Campus chilled water central plant 16794					
GOB-Ed	2007	2008	2009	2010	2011	Total
	679,522					679,522
Title	Renovate Williams Hall (Added Agnew & Burruss--Instructional Facilities) 16287					
GOB-Ed	2007	2008	2009	2010	2011	Total
	1,436,801	2,988,527	187,724			4,613,052

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

William & Mary

204

Title Andrews Hall 16786

GOB-Ed	2007	2008	2009	2010	2011	Total
	452,870	1,481,775	2,853,337	627,018		5,415,000

Title Lake Matoaka 16787

GOB-Ed	2007	2008	2009	2010	2011	Total
	2,500,000					2,500,000

Title Marshall-Wythe Law Library 16785

GOB-Ed	2007	2008	2009	2010	2011	Total
	4,710,058					4,710,058

Title Renovate and expand Rogers Hall (CIP portion of Integrated Science Center) 16581

21st Century	2007	2008	2009	2010	2011	Total
	6,504,301					6,504,301

Title Small Hall 16784

GOB-Ed	2007	2008	2009	2010	2011	Total
	1,698,800	3,133,790	5,303,400	3,447,010		13,583,000

Health & Human Resources**Blind and Vision Impaired**

702

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

VPBA - B	2007	2008	2009	2010	2011	Total
	665,802	3,000,000	584,100			4,249,902

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

Blind and Vision Impaired

Title						
Renovation of Virginia Industries for the Blind in Charlottesville with new manufacturing equipment	16730					
VPBA - B	2007	2008	2009	2010	2011	Total
	201,754					201,754

Mental Health (Central Office)

720

Title						
Asbestos/ Environmental Hazard Abatement at Central Virginia Training Center, Western State Hospital and systemwide	16725					
VPBA - B	2007	2008	2009	2010	2011	Total
	1,275,063					1,275,063

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	2007	2008	2009	2010	2011	Total
	2,402,858					2,402,858

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

Woodrow Wilson

203

Title						
Renovate Birdsall-Hoover Medical and Administration Building, Phase 1 of 2	15491					
VPBA - B	2007	2008	2009	2010	2011	Total
	2,235,000	2,720,104				4,955,104

Natural Resources

Conservation & Recreation

199

Title						
Acquire and develop campground, Hungry Mother State Park	16912					
GOB-DCR	2007	2008	2009	2010	2011	Total
	441,263	468,000				909,263

Conservation & Recreation

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

Title	Acquire in-holdings and adjacent properties 16885					
GOB-DCR	2007	2008	2009	2010	2011	Total
	1,840,000	1,200,000	1,200,000	812,320		5,052,320
Title	Acquisition of land for Natural Area Preserves and parks 16883					
GOB-DCR	2007	2008	2009	2010	2011	Total
	2,080,292	1,200,000	6,525,000	8,799,689		18,604,981
Title	Boat ramp improvements, Staunton River State Park 16945					
GOB-DCR	2007	2008	2009	2010	2011	Total
	180,000	20,000				200,000
Title	Construct boat piers/picnic shelter, Leesylvania State Park 16921					
GOB-DCR	2007	2008	2009	2010	2011	Total
	1,283					1,283
Title	Construct cabins and campsites, Lake Anna State Park 16920					
GOB-DCR	2007	2008	2009	2010	2011	Total
	283,091	281,039				564,130
Title	Construct cabins, Douthat State Park 16896					
GOB-DCR	2007	2008	2009	2010	2011	Total
	408,085	900,000	188,355			1,496,440
Title	Construct cabins, James River State Park 16915					
GOB-DCR	2007	2008	2009	2010	2011	Total
	556,847	80,000				636,847

Conservation & Recreation

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

Title	Construct cabins, meeting facility, picnic shelter, Bear Creek State Park 16887					
GOB-DCR	2007	2008	2009	2010	2011	Total
	619,658					619,658
Title	Construct cabins, Occoneechee State Park 16928					
GOB-DCR	2007	2008	2009	2010	2011	Total
	767,254					767,254
Title	Construct cabins/campground/bathhouse, Natural Tunnel State Park 16924					
GOB-DCR	2007	2008	2009	2010	2011	Total
	1,100,000	1,080,000	1,304,890			3,484,890
Title	Construct campground and visitors center, Belle Isle State Park 16888					
GOB-DCR	2007	2008	2009	2010	2011	Total
	1,038,881	504,010				1,542,891
Title	Construct campground, Holiday Lake State Park 16909					
GOB-DCR	2007	2008	2009	2010	2011	Total
		188,000	312,000			500,000
Title	Construct campground, James River State Park 16914					
GOB-DCR	2007	2008	2009	2010	2011	Total
	65,401					65,401
Title	Construct equestrian camping area and repair trails, Douthat State Park 16897					
GOB-DCR	2007	2008	2009	2010	2011	Total
		322,000	363,140			685,140

Conservation & Recreation

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

Title	Construct equestrian camping area, James River State Park 16916					
GOB-DCR	2007	2008	2009	2010	2011	Total
	118,000	382,000				500,000
Title	Construct equestrian camping area, Oconeechee State Park 16929					
GOB-DCR	2007	2008	2009	2010	2011	Total
	381,188	183,175				564,363
Title	Construct equestrian camping area, Staunton River Battlefield State Park 16947					
GOB-DCR	2007	2008	2009	2010	2011	Total
		62,000	38,000			100,000
Title	Construct equestrian camping area, Staunton River State Park 16944					
GOB-DCR	2007	2008	2009	2010	2011	Total
		182,000	568,000			750,000
Title	Construct equestrian camping area/horse support facility, Fairy Stone State Park 16899					
GOB-DCR	2007	2008	2009	2010	2011	Total
		150,000	150,000			300,000
Title	Construct equestrian center and camping area, Pocahontas State Park 16932					
GOB-DCR	2007	2008	2009	2010	2011	Total
	1,042,499	409,007				1,451,506
Title	Construct group campground, Grayson Highlands State Park 16907					
GOB-DCR	2007	2008	2009	2010	2011	Total
		140,000	160,000			300,000

Conservation & Recreation

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

Title	Construct maintenance area/staff residence, Twin Lakes State Park 16949					
GOB-DCR	2007	2008	2009	2010	2011	Total
	127,000	647,000				774,000
Title	Construct new cabins with docks and expand marina, Claytor Lake State Park 16895					
GOB-DCR	2007	2008	2009	2010	2011	Total
	785,384					785,384
Title	Construct new office/administrative complex/staff residences, Mason Neck State Park 16922					
GOB-DCR	2007	2008	2009	2010	2011	Total
	232,000	498,000				730,000
Title	Construct office complex, visitor and birding center, Westmoreland State Park 16950					
GOB-DCR	2007	2008	2009	2010	2011	Total
		285,000	660,000	205,000		1,150,000
Title	Construct overnight facilities, Kiptopeke State Park 16918					
GOB-DCR	2007	2008	2009	2010	2011	Total
	437,784					437,784
Title	Construct parking areas, Pocahontas State Park 16933					
GOB-DCR	2007	2008	2009	2010	2011	Total
	125,000	100,000				225,000
Title	Construct picnic area, Sky Meadows State Park 16939					
GOB-DCR	2007	2008	2009	2010	2011	Total
		149,000	101,000			250,000

Conservation & Recreation

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

Title	Construct road, cabins, and campground, Shenandoah "Andy Guest" State Park 16937					
GOB-DCR	2007	2008	2009	2010	2011	Total
	1,090,000	3,000,000	993,335			5,083,335
Title	Construct storage area/pole sheds, First Landing State Park 16903					
GOB-DCR	2007	2008	2009	2010	2011	Total
	131,140					131,140
Title	Construct utilities, roads, picnic area, staff residence & parking, Wilderness Road S P 16951					
GOB-DCR	2007	2008	2009	2010	2011	Total
		348,000	512,902			860,902
Title	Construct visitor center and park office complex, Shenandoah "Andy Guest" State Park 16938					
GOB-DCR	2007	2008	2009	2010	2011	Total
	460,000	484,203				944,203
Title	Construct visitor center and support facility, Sailor's Creek Battlefield State Park 16935					
GOB-DCR	2007	2008	2009	2010	2011	Total
	112,000	840,000	168,000			1,120,000
Title	Construct visitor center, Wilderness Road State Park 16952					
GOB-DCR	2007	2008	2009	2010	2011	Total
	169,572					169,572
Title	Construct visitor center, Hungry Mother State Park 16913					
GOB-DCR	2007	2008	2009	2010	2011	Total
	134,573					134,573

Conservation & Recreation

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

Title		2007	2008	2009	2010	2011	Total
Construct visitor center/campground, Smith Mountain Lake State Park 16941							
GOB-DCR			385,000	900,000	215,000		1,500,000
Title							
Construct visitor center/office complex, James River State Park 16917							
GOB-DCR			264,000	864,000	72,000		1,200,000
Title							
Construct visitor contact station, Oconeechee State Park 16930							
GOB-DCR			120,000				120,000
Title							
Dredge lake and construct boat ramp, Fairy Stone State Park 16898							
GOB-DCR		120,000	1,280,000				1,400,000
Title							
Dredge lake, Hungry Mother State Park 16910							
GOB-DCR		120,000	1,255,000				1,375,000
Title							
Expand campground and construct cabins, Pocahontas State Park 16934							
GOB-DCR		433,236	64,961				498,197
Title							
Expand campground/Appalachian Trail shelters, Sky Meadows State Park 16940							
GOB-DCR			14,000	186,000			200,000

Conservation & Recreation

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

Title	Expand concession and campground facilities, Chippokes Plantation State Park 16894					
GOB-DCR	2007	2008	2009	2010	2011	Total
	381,270	35,336				416,606
Title	Expand maintenance shop complex, Belle Isle State Park 16889					
GOB-DCR	2007	2008	2009	2010	2011	Total
	64,000	186,000				250,000
Title	Expand water distribution system, New River Trail State Park 16925					
GOB-DCR	2007	2008	2009	2010	2011	Total
	101,496					101,496
Title	Improve boat ramp facilities, York River State Park 16954					
GOB-DCR	2007	2008	2009	2010	2011	Total
	500,000					500,000
Title	Improve boat ramp parking, Smith Mountain Lake State Park 16942					
GOB-DCR	2007	2008	2009	2010	2011	Total
			150,000			150,000
Title	Improve campgrounds, First Landing State Park 16902					
GOB-DCR	2007	2008	2009	2010	2011	Total
	9,015					9,015
Title	Improve Chesapeake Bay Center and Trail Center, First Landing State Park 16905					
GOB-DCR	2007	2008	2009	2010	2011	Total
	48,000	511,000	191,000			750,000

Conservation & Recreation

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

Title	Improve visitors center, First Landing State Park 16901					
GOB-DCR	2007	2008	2009	2010	2011	Total
	30,000	368,589				398,589
Title	Land acquisition 16779					
VPBA - A	2007	2008	2009	2010	2011	Total
	691,306	1,720,000	1,080,000	1,012,660		4,503,966
Title	Renovate historic Foster Falls complex, New River Trail State Park 16927					
GOB-DCR	2007	2008	2009	2010	2011	Total
		490,000	1,500,000	510,000		2,500,000
Title	Renovate historic Hillsman House, Sailor's Creek Battlefield State Park 16936					
GOB-DCR	2007	2008	2009	2010	2011	Total
	70,000	322,834				392,834
Title	Renovate historic Karlan mansion, Wilderness Road State Park 16953					
GOB-DCR	2007	2008	2009	2010	2011	Total
			130,000	170,000		300,000
Title	Renovate historic Mulberry Hill mansion, Staunton River Battlefield State Park 16948					
GOB-DCR	2007	2008	2009	2010	2011	Total
	72,650					72,650
Title	Renovate historic structures, Chippokes Plantation State Park 16893					
GOB-DCR	2007	2008	2009	2010	2011	Total
	869,151	797,148				1,666,299

Conservation & Recreation

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

Title	Renovate visitor center, Staunton River State Park 16943					
GOB-DCR	2007	2008	2009	2010	2011	Total
	152,180	304,504				456,684
Title	Renovate visitors center, Grayson Highlands State Park 16906					
GOB-DCR	2007	2008	2009	2010	2011	Total
	144,715					144,715
Title	Repair shoreline erosion at various Parks 16884					
GOB-DCR	2007	2008	2009	2010	2011	Total
	336,000	480,000	2,100,000	1,584,000		4,500,000
Title	Replace campground bathhouses, First Landing State Park 16904					
GOB-DCR	2007	2008	2009	2010	2011	Total
	65,165					65,165
Title	Replace water system, Chippokes Plantation State Park 16892					
GOB-DCR	2007	2008	2009	2010	2011	Total
	211,841					211,841
Title	Replace waterlines, Hungry Mother State Park 16911					
GOB-DCR	2007	2008	2009	2010	2011	Total
	136,000	223,131				359,131
Title	Road improvements, Mason Neck State Park 16923					
GOB-DCR	2007	2008	2009	2010	2011	Total
		200,000				200,000

Conservation & Recreation

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

Title	Road repairs, Pocahontas State Park 16931					
GOB-DCR	2007	2008	2009	2010	2011	Total
	243,000	354,093				597,093
Title	Trail access and safety improvements, New River Trail State Park 16926					
GOB-DCR	2007	2008	2009	2010	2011	Total
		324,000	526,000			850,000
Title	Trail improvements at various parks 16886					
GOB-DCR	2007	2008	2009	2010	2011	Total
	237,634	600,000	600,000	522,663		1,960,297
Title	Upgrade campground infrastructure, Kiptopeke State Park 16919					
GOB-DCR	2007	2008	2009	2010	2011	Total
		250,000				250,000
Title	Upgrade utilities, Staunton River Battlefield State Park 16946					
GOB-DCR	2007	2008	2009	2010	2011	Total
				500,000		500,000
Title	Utility improvements, Grayson Highlands State Park 16908					
GOB-DCR	2007	2008	2009	2010	2011	Total
	23,141					23,141
Title	Visitor center/administrative offices, False Cape State Park 16900					
GOB-DCR	2007	2008	2009	2010	2011	Total
		180,000	570,000			750,000

Natural History Museum

Title Construct new museum facility 16154

VPBA - B	2007	2008	2009	2010	2011	Total
	1,729,651					1,729,651

Public Safety

Corrections - Central Office

Title Construct fire exits at 7 institutions 16426

VPBA - B	2007	2008	2009	2010	2011	Total
	150,421					150,421

Title Construct water treatment plant at James River 16438

VPBA - B	2007	2008	2009	2010	2011	Total
	5,529,983					5,529,983

Title Replace boilers at VCCW 16106

VPBA - B	2007	2008	2009	2010	2011	Total
	4,285					4,285

Juvenile Justice

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

VPBA - B	2007	2008	2009	2010	2011	Total
	400,000	2,300,000	752,513			3,452,513

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

VPBA - B	2007	2008	2009	2010	2011	Total
	1,000,000	2,350,000	5,750,000	1,349,675		10,449,675

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

State Police

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

VPBA - B

2007	2008	2009	2010	2011	Total
120,078					120,078

	2007	2008	2009	2010	2011	Total
Grand Total	399,339,875	283,058,396	98,824,712	23,281,374	30,000	804,534,357