

APPENDIX D

Capital Outlay

DETAIL OF HB 1500 / SB 800 - CAPITAL OUTLAY
2010-12 Biennial Total

Title	Nongeneral Fund						Total
	GF	VCBA Bonds	VPBA Bonds	NGF	§ 9(c) Bonds	§ 9(d) Bonds	
General Conditions							
Reversion of project savings (\$4.3 million)	0	0	0	0	0	0	Language
JMU Boiler Cost Overrun (\$3.0 million)	0	0	0	0	0	0	Language
Administration							
Department of General Services							
Renovate Washington Building Supplement	0	0	7,300,000	0	0	0	7,300,000
Total: Office of Administration	0	0	7,300,000	0	0	0	7,300,000
Education							
Christopher Newport University							
Expand Residential Dining Facility	0	0	0	0	0	3,235,000	3,235,000
College of William & Mary							
Utility Infrastructure Scope Change	0	0	0	0	0	0	Language
George Mason University							
Construct Research Center Housing and Dining	0	0	0	0	0	2,912,000	2,912,000
James Madison							
Construct Student Health Center/RMH East Wing (Supplement)	0	0	0	0	0	4,900,000	4,900,000
Longwood University							
Construct University Center	0	0	0	15,000,000	0	14,683,000	29,683,000
Radford University							
Renovate Moffett Hall	0	0	0	12,900,000	0	0	12,900,000
Virginia Commonwealth University							
Property Acquisition	3,300,000	0	0	0	0	0	3,300,000
Acquire and Renovate Biotech I	0	0	0	0	0	12,955,000	12,955,000
Construct West Grace Street Housing North	0	0	0	0	33,763,000	0	33,763,000
Virginia Community College System							
Renovate Student Life Center (Supplement), Va Western	0	0	0	0	0	7,542,000	7,542,000
Parking Garage, Fredericksburg Campus, Germanna	0	0	0	0	0	5,941,000	5,941,000
Construct Access Road, Chester Campus, John Tyler	0	0	0	787,000	0	0	787,000
Blanket NGF Project Authorization	0	0	0	0	0	0	Language
Virginia Military Institute							
Construct Lackey Parking	0	0	0	0	0	1,542,000	1,542,000
Virginia Tech							
New Visitors and Admissions Center	0	0	0	3,400,000	0	7,100,000	10,500,000
Virginia State							
Acquire Ettrick Property	0	0	0	5,840,000	0	0	5,840,000
Construct Quad Phase II	0	0	0	0	30,816,000	0	30,816,000
Total: Office of Education	3,300,000	0	0	37,927,000	64,579,000	60,810,000	166,616,000
Health & Human Resources							
Behavioral Health and Developmental Services							
New Sexually Violent Predator Facility	0	0	43,500,000	0	0	0	43,500,000
Total: Office of Human Resources	0	0	43,500,000	0	0	0	43,500,000

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2010-12 Biennial Total**

Title	GF	VCBA Bonds	VPBA Bonds	NGF	Nongeneral Fund		Total
					§ 9(c) Bonds	§ 9(d) Bonds	
Natural Resources							
Department of Game and Inland Fisheries							
New Headquarters (VPBA or Capital Lease)	0	0	10,000,000	0	0	0	10,000,000
Dam Safety Improvements	0	0	0	1,500,000	0	0	1,500,000
Boat Access and Maintenance Improvements	0	0	0	1,500,000	0	0	1,500,000
Total: Office of Natural Resources	0	0	10,000,000	3,000,000	0	0	13,000,000
Public Safety							
Corrections - Central Office							
Repair and Replace Cell Door Control Systems Scope Change	0	0	0	0	0	0	Language
Department of Veterans Services							
Virginia Veterans Care Ctr Authority to Seek \$1.5 million Federal	0	0	0	0	0	0	Language
SW Virginia Veterans Care Ctr \$10.5 million Treasury Loan	0	0	0	0	0	0	Language
Total: Office of Public Safety	0	0	0	0	0	0	0
Central Appropriations							
Central Capital Outlay							
Maintenance Reserve Supplement	0	0	8,588,925	0	0	0	8,588,925
Maintenance Reserve Contingency Reserve (\$2.0 million)	0	0	0	0	0	0	Language
Equipment for Projects Coming Online	0	44,462,000	0	0	0	0	44,462,000
9(C) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
9(D) Revenue Bonds							
Bond Authorization	0	0	0	0	0	0	Language
Total: Central Appropriations	0	44,462,000	8,588,925	0	0	0	53,050,925
GRAND TOTAL: Capital Outlay HB 1500 / SB 800	3,300,000	44,462,000	69,388,925	40,927,000	64,579,000	60,810,000	283,466,925