



COMMONWEALTH of VIRGINIA

Office of the Governor

Richard D. Brown
Secretary of Finance

P.O. Box 1475
Richmond, Virginia 23218

November 13, 2008

The Honorable Charles J. Colgan
Chairman, Senate Finance Committee
General Assembly Building, Room 626
Capitol Square
Richmond, Virginia 23219

Dear Senator Colgan:

Chapter 855, 2002 Acts of Assembly, directs the Secretary of Finance, in conjunction with the Secretaries of Education, Administration, and Natural Resources, to provide the Chairmen of the Money Committees with an annual status report on bond projects approved by the 2002 session of the General Assembly. I am pleased to provide you with that report.

The enclosed report shows the latest draw schedules for each of these projects and describes recent efforts to expedite the capital outlay review process. As of June 30, 2008, 29.3 percent of the bond projects approved by the 2002 session have been completed, merged, or abandoned and 50.8 percent are under construction.

Please call me if you have any questions with regard to this report.

Sincerely,

A handwritten signature in black ink, appearing to read "Richard D. Brown", with a horizontal line extending to the right.

Richard D. Brown

Enclosure

- c: The Honorable Viola O. Baskerville, Secretary of Administration
- The Honorable Thomas R. Morris, Secretary of Education
- The Honorable Preston Bryant, Secretary of Natural Resources
- Mr. Daniel S. Timberlake, Director, Department of Planning and Budget
- Ms. Betsey Daley, Staff Director, Senate Finance Committee
- ✓ Ms. Laura L. Wilborn, Division of Legislative Automated Systems



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Richard D. Brown
Secretary of Finance

P.O. Box 1475
Richmond, Virginia 23218

November 13, 2008

The Honorable Lacey E. Putney
Chairman, House Appropriations Committee
General Assembly Building, Room 947
Capitol Square
Richmond, Virginia 23219

Dear Delegate Putney:

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- Mr. Daniel S. Timberlake, Director, Department of Planning and Budget
- Mr. Robert Vaughn, Staff Director, House Appropriations Committee
- ✓ Ms. Laura L. Wilborn, Division of Legislative Automated Systems

The Status of 2002 Bond Projects

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



Secretary of Finance

November 2008

Overview

During the 2002 Session, the General Assembly provided \$1,649.8 million in tax-supported bonds for the construction of 311 capital outlay projects over the next nine years (Chapters 827, 854, 855, 859, 884, and 887). Specifically, this legislation provided:

- \$262.6 million to complete 59 previously “frozen” projects;
- \$367.8 million for 57 Virginia College Building Authority (VCBA) and Virginia Public Building Authority (VPBA) projects which were viewed as the next highest funding priority (called “Jump Start” projects). The VPBA project list had two parts: “A” projects, which were to be initiated as quickly as possible, and “B” projects, which were not to begin until all “A” projects were initiated;
- \$900.4 million for 123 general obligation bond projects at state colleges, universities, and museums; and,
- \$119.0 million for 72 general obligation bond (GOB) projects at state parks and natural areas.

Legislative Requirements

Chapters 839 and 888 of the 2002 Acts of Assembly designated certain requirements for the administration of this debt package. One such requirement limited the maximum amount of debt that could be issued in a fiscal year for those approved VCBA, VPBA, and general obligation bond projects (not counting the funding for the “frozen” projects) to \$250 million. The legislation allowed for any unused portion of that annual debt limit to be rolled forward and added to the cap for subsequent fiscal years.

These two chapters also required the Governor to release a plan for the implementation of the authorized capital outlay projects. This plan was to:

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

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

Several enactment clauses of this legislation require annual updates on the status of the approved projects. The annual updates do not include the “frozen” projects. Chapter 855 requires the Secretary of Finance, in conjunction with the Secretaries of Education, Administration, and Natural Resources, to provide by September 1 of each year, a periodic status report to the chairmen of the House Appropriations and Senate Finance Committees on the projects and capital outlay review process until the authorized capital projects are completed.

Report Outline

This report provides the 2008 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, 2008;
- 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, 2008, 66 or 25.8 percent of the 256 projects subject to the limitation have been completed and 130 or 50.8 percent are under construction. The Governor's March 2003 CIP projected that \$1,313.9 million in bond proceeds would be spent for these projects by June, 2008. Actual expenditures through June 30, 2008, were \$1,116.8 million.

Project Status

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

Projects not initiated	2 Projects
Planning in progress or completed	49 Projects
Construction in progress	130 Projects
Projects or draws completed	66 Projects
Projects or draws merged	7 Projects
Projects abandoned	2 Projects

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

The two projects that have not as yet been initiated are Andrews Hall at the College of William and Mary and Porterfield Hall at Radford University. The Andrews Hall project needs additional funding. Besides the supplemental funding, the college is also considering restructuring its Arts Program. In the interim, it will use the existing Andrews Hall funding to address critical systems issues that are consistent with the original programmatic intent of the project's appropriation and complete renovations to Small Hall. The Porterfield Hall project at Radford University will be closed out at the end of FY 2009 in accordance with 2.0Q of Chapter 879.

Status of the CIP Cap

Given actual spending patterns through the end of FY 2008, the expenditures of bond proceeds remain well within the \$250 million annual cap. The agencies' and institutions' draw schedules, received in early 2003, indicated they would spend approximately \$1,313.9 million from FY 2003 through FY 2008 leaving \$186.1 million in cap space at the end of FY 2008. Actual expenditures were \$1,116.8 million, leaving \$383.2 million in CIP cap space following FY 2008. Based on the current draw schedules obtained in August, the closest the Commonwealth will come to the cap is in FY 2009 when projected expenditures will be \$399.0 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 2008
(Dollars in Millions)

Type of Debt	Life-to-date thru FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Total
Education GOB	\$660.2	\$191.2	\$33.4	\$7.5	\$0.0	\$0.0	\$892.3
Parks and Natural Areas GOB	\$70.2	\$27.5	\$21.0	\$0.3	\$0.0	\$0.0	\$119.0
VCBA	\$186.8	\$5.8	\$0.1	\$0.1	\$0.1	\$0.0	\$192.9
VPBA	\$199.6	\$9.7	\$12.7	\$2.8	\$0.0	\$0.0	\$224.8
Total	\$1,116.8	\$234.2	\$67.2	\$10.7	\$0.1	\$0.0	\$1,429.0
Cumulative Total	\$1,116.8	\$1,351.0	\$1,418.2	\$1,428.9	\$1,429.0	\$1,429.0	
CIP Cap	\$1,500.0	\$1,750.0	\$2,000.0	\$2,250.0	\$2,500.0	\$2,750.0	
Remainder or (overage)	\$383.2	\$399.0	\$581.8	\$821.1	\$1,071.0	\$1,321.0	

Numbers may not add due to rounding.

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

Table 2
Original 2003 Draw Schedules
(Dollars in Millions)

Type of Debt	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Education GOB	\$10.5	\$111.1	\$221	\$220.8	\$191.3	\$74.2	\$828.9
Parks and Natural Areas GOB	\$0	\$29.5	\$32.8	\$22.1	\$30.2	\$4.4	\$119.0
VCBA	\$35.0	\$66.0	\$41.5	\$17.1	\$6.1	\$4.5	\$170.2
VPBA-A	\$15.2	\$24.2	\$33.7	\$1.8	\$0.0	\$0.0	\$74.9
VPBA-B	\$7.0	\$42.2	\$55.6	\$11.6	\$2.3	\$2.2	\$120.9
Total	\$67.7	\$273.0	\$384.6	\$273.4	\$229.9	\$85.3	\$1,313.9
Cumulative Total	\$67.7	\$340.7	\$725.3	\$998.7	\$1,228.6	\$1,313.9	
CIP Cap	\$250.0	\$500.0	\$750.0	\$1,000.0	\$1,250.0	\$1,500.0	
Remainder or (overage)	\$182.3	\$159.3	\$24.7	\$1.3	\$21.4	\$186.1	

Appendix A

Progress Report Virginia's Capital Outlay Processes

BCOM Funding: The Department of General Services (DGS), Bureau of Capital Outlay Management (BCOM) was converted from a general funded entity to an internal service fund business unit effective January 1, 2003. BCOM has operated continually under this funding arrangement for the past 66 months. Chapter 879 of the Acts of the Assembly (Item C-177.20) directs DGS to report to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees on the financial requirements of returning the Statewide Engineering and Architectural Services Program (BCOM) to a general fund supported activity. This report was due October 1, 2008.

BCOM Review Performance: Review performance statistics for the past two fiscal years and from January 2003 to date are as follows:

Review Turnaround Performance

(percent of reviews completed within timeframes listed)

		FY 2008	FY 2007	Actual Performance Since Conversion to Internal Service Fund (Jan 2003 - Jun 2008)
	Goal	Actual	Actual	
14 days or less	85%	64.4%	73.6%	73.0%
21 days or less	95%	84.8%	90.8%	87.9%
28 days or less	100%	95.9%	97.2%	95.0%

Submittals Reviewed

(number of reviews completed)

		FY 2008	FY 2007	Actual Performance Since Conversion to Internal Service Fund (Jan 2003 - Jun 2008)
		Actual	Actual	
14 days or less	-----	2,381	2,963	14,410
21 days or less	-----	3,136	3,657	17,350
28 days or less	-----	3,548	3,914	18,756
Total Reviews	-----	3,696	4,027	19,738

Overall Average Review Completion Time

(calendar days)

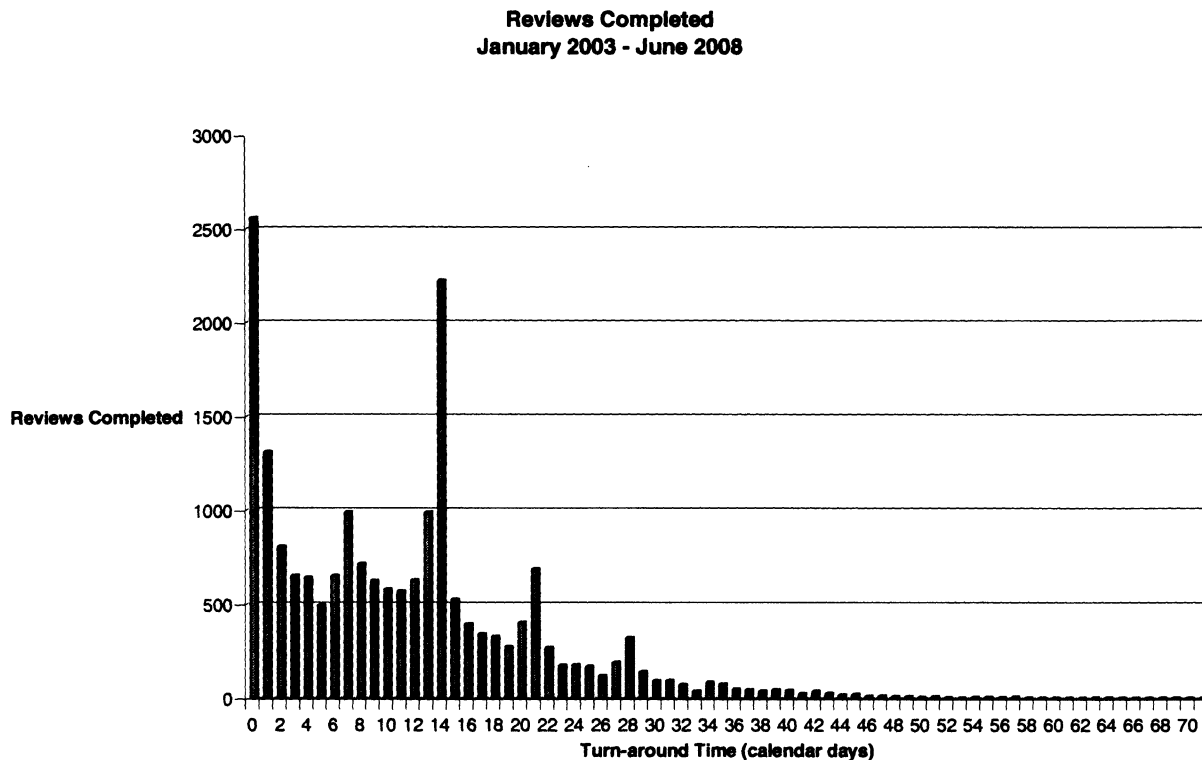
	FY 2008	FY 2007	Actual Performance Since Conversion to Internal Service Fund (Jan 2003 - Jun 2007)
	Actual	Actual	
	11.6	10.1	11.1

In FY 2008, 96 percent of project submittal reviews were completed within 28 calendar days and the overall average review turnaround time was 11.6 calendar days. The percentage of reviews completed within 14 calendar days and within 21 calendar days were 64.4 percent and 84.8 percent, respectively. The target goals were 85 percent and 95 percent percent, respectively. Several factors contributed to this differential, specifically:

- a) BCOM's electrical engineering review staff was reduced 50 percent due to a retirement earlier this year. Experienced electrical engineers are in high demand and short supply and a qualified candidate has not yet emerged. As review performance is measured based upon the latest completion date for each of the (up to five) different technical disciplines reviewing a submittal, the electrical review times have adversely affected overall BCOM review performance. To address this issue, BCOM contracted with the Institute for Building Technology and Safety, a quasi-government entity, which performs technical services support for federal, state, and local government entities, to provide selected electrical reviews until a suitable replacement is hired.
- b) The Construction and Professional Services Manual (CPSM) is typically updated on a three to five-year cycle. Significant procedural changes have occurred since the last major update in 2004. BCOM's Architectural Review Group Supervisor, the primary author of this revision, had to temporarily reassign his project reviews among several other review staff to focus on the Manual update. This placed higher than normal project review loads on several other reviewers, impacting their completion times for individual projects.
- c) Several large and complex projects such as Medical Sciences Building II at Virginia Commonwealth University (VCU) Health System and Virginia Museum of Fine Arts Expansion required special technical assistance beyond normal project review activity.
- d) Several other large projects required significant BCOM professional staff involvement, including the following major project reviews in FY 2008:
 - Department of Mental Health, Mental Retardation and Substance Abuse Services' two PPEA projects – Eastern State Hospital and the Sexually Violent Predators' Facility
 - George Mason University's (GMU) Bio Containment Lab, Academic Research II, Arlington II, and Prince William Performing Arts
 - Department of General Services's New 8th Street Office Building, 9th Street Office Building Renovation, and Washington Building Renovation
 - Large student housing projects at James Madison University (JMU), Virginia State University, Virginia Tech (VT), and GMU
 - VCU's Critical Care Hospital, School of Dentistry, and Student Recreation Center
 - JMU's Center for the Arts, Music Recital Hall, and Dining Hall
 - Department of Forensic Science's Northern Virginia Forensics Laboratory

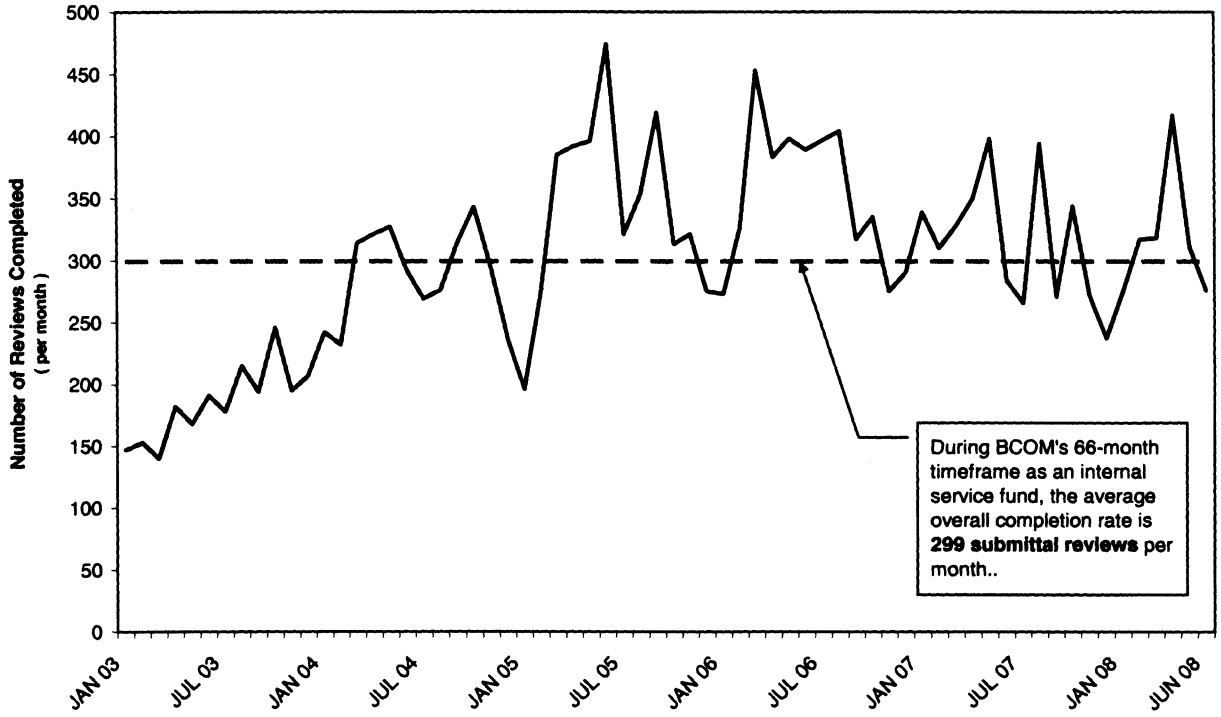
- Department of Corrections' Mt. Rogers Medium Security Correctional Center
 - John Tyler Community College's Midlothian Campus
 - Northern Virginia Community College's Academic IV at Annandale
- e) Several agencies (particularly GMU, VT, and Virginia Community College System) requested interim or "progress inspections". These interim inspections are desirable as they catch errors earlier in the construction process when they are more economical to correct. However, these inspections do take the BCOM profession staff out of the office and away from the project submittal (plans and specs) reviews. BCOM has asked for funding for a dedicated project inspection staff to conduct these types of inspections.
- f) In FY 2008, BCOM did not have dedicated cost review staff and BCOM's architectural and engineering review staff performed this function on a part-time basis to support DPB during the capital budget development season. The General Assembly did provide \$300,000 in general fund dollars in Chapter 879 to hire several dedicated project cost review staff. This will free up the architectural and engineering review staff to devote more time to project submittal reviews.

Following is a chart of total BCOM reviews, grouped by the number of calendar days to complete the reviews.

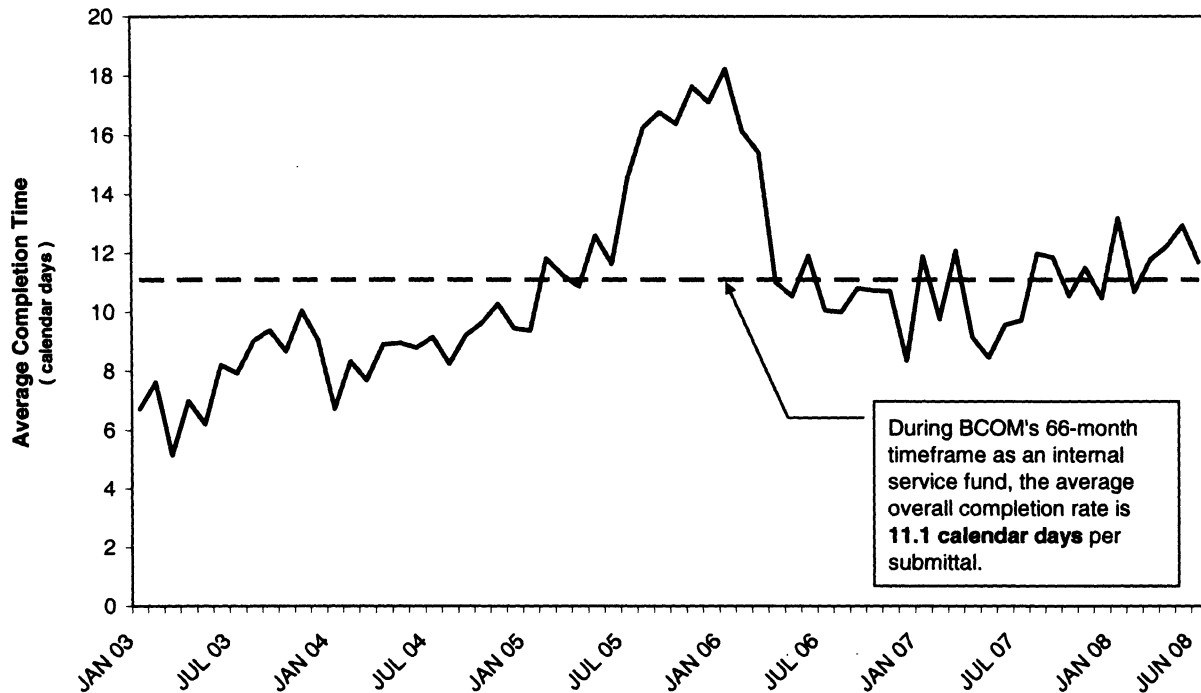


The following two graphs show the average number of reviews completed per month and the average review turnaround time for the past 66 months:

Average Number of Reviews Completed
January 2003 through June 2008



Average Review Completion Times
January 2003 through June 2008



Design Review: The primary mission of BCOM is to ensure state capital projects are constructed in accordance with the Virginia Uniform Statewide Building Code. As part of its efforts to accelerate the capital outlay review process, BCOM has largely limited its design review to the requirements of state law and Building Code, with emphasis on specific, consistent application of the code to life and health safety matters. BCOM may also provide recommendations to agencies on design features and will continue to provide, upon request, project cost-evaluation services to the legislature and the Department of Planning and Budget. The design review changes were implemented on January 2, 2003. The budget review assistance, forms processing, and project inspection services the bureau performs are not included in the project review quantities and statistics shown earlier. Effective in FY 2009, BCOM will add two additional staff dedicated to project budget and cost review.

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

The authorization was broadened somewhat in 1988 when the current enabling legislation was enacted (§ 2.2-4306 of the Code of Virginia). This statute provides that the Secretary of Administration set forth procedures for agencies and institutions to follow if they choose to utilize either Design Build or Construction Management to implement a capital project. The original procedures describe the types of projects and circumstances that would be appropriate to utilize these techniques. The use of Construction Management was, however, limited to projects with construction costs in excess of \$10 million. Two years ago 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 although the lump sum, fixed-priced, with sealed bids though an “Invitation for Bid” process remains the statutorily preferred method of procuring construction services.

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

Project Management: DGS has established a program to standardize training and qualification of agency capital project managers. The Virginia Construction Contracting Officer (VCCO) certification program provides for a voluntary certification program and a cadre of personnel who are knowledgeable of the state requirements for the procurement of construction and professional services. These individuals are trained in the techniques and procedures for bidding, awarding construction contracts, and negotiating change. Greater use of this program will reduce some of the required reviews of agency procurements and help address concerns expressed by a number of state contractors that state capital project management is vastly inconsistent among different agencies and institutions. Two VCCO classes were held in December 2007. Two CPSM seminars, which are a prerequisite for the VCCO seminar, were held in FY 2008 and two additional CPSM classes are scheduled in the fall of 2008.

Nonprofessional Construction Services:

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

In June of 2007, DGS developed a pre-qualification program for construction and trades contractors that is open for use by all public bodies. The main objective of this program is to establish a pool of contractors certified with the Department of Minority Business Enterprises

(DMBE) in an effort to provide Small, Women and Minority owned businesses state construction work opportunities. In addition, this process benefits public bodies as it provides a quick and easy way for them to secure construction services for renovations valued at \$500,000 or less and new construction valued at \$250,000 or less. To date there are 114 pre-qualified and DMBE certified contractors.

Appendix B:

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

Agriculture

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

Agriculture and Forestry

Agriculture

301

Title Harrisonburg Regional Laboratory 16031

VPBA - B	2009	2010	2011	2012	Total
	79,472				79,472

Education

Christopher Newport

242

Title Renovation and addition to Gosnold Hall 16828

GOB-Ed	2009	2010	2011	2012	Total
	8,484,221				8,484,221

Community College System

260

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

GOB-Ed	2009	2010	2011	2012	Total
	2,733				2,733

Title Business Development and Workforce Training Center, Eastern Shore 16850

GOB-Ed	2009	2010	2011	2012	Total
	76,460				76,460

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	2009	2010	2011	2012	Total

Community College System

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

1,118,729 692,240 1,810,969

Title Complete Franklin Campus renovations, Paul D. Camp 16858

GOB-Ed	2009	2010	2011	2012	Total
	22,442				22,442

Title Construct Advanced Technology and Workforce Development Center, Germanna 16260

GOB-Ed	2009	2010	2011	2012	Total
	295,322				295,322

Title Construct computing services expansion, New River 16860

GOB-Ed	2009	2010	2011	2012	Total
	21,778				21,778

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	2009	2010	2011	2012	Total
	657,858				657,858

Title Construct phase III building and renovate phase I & II buildings, Alexandria Campus, Northern Virginia 16718

GOB-Ed	2009	2010	2011	2012	Total
	2,810,984				2,810,984

Title Construct phase IV building and replace exterior panels on existing building, Parham Campus, J. Sargeant Reynolds 16267

21st Century	2009	2010	2011	2012	Total
	1,458,716				1,458,716

Title Construct science laboratory building, Lord Fairfax 16610

21st Century	2009	2010	2011	2012	Total
	744,449				744,449

Community College System

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

Title	Fine and Performing Arts Program Building, Blue Ridge 16842				
GOB-Ed	2009	2010	2011	2012	Total
	5				5
Title	Historic Triangle Campus, Thomas Nelson 16837				
GOB-Ed	2009	2010	2011	2012	Total
	8,661,430				8,661,430
Title	Learning Resources Building, Southwest Virginia 16501				
GOB-Ed	2009	2010	2011	2012	Total
	3,483,957				3,483,957
Title	Portsmouth campus relocation, Tidewater 16836				
GOB-Ed	2009	2010	2011	2012	Total
	17,373,861				17,373,861
Title	Regional Automotive Technology/Workforce Development Center, Tidewater 16848				
GOB-Ed	2009	2010	2011	2012	Total
	120,494				120,494
Title	Renovate academic and administrative facilities (Post-ISS Bldgs), Thomas Nelson 16862				
GOB-Ed	2009	2010	2011	2012	Total
	19,967				19,967
Title	Renovate classrooms and laboratories, Southside (Christanna) 16854				
GOB-Ed	2009	2010	2011	2012	Total
	87,309				87,309

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

Title	Renovate classrooms and laboratories, Southside (Daniel) 16855					
GOB-Ed		2009	2010	2011	2012	Total
		115,130				115,130
Title	Renovate CN and CT buildings, Northern Virginia (Annandale) 16845					
GOB-Ed		2009	2010	2011	2012	Total
		55,526				55,526
Title	Renovate instructional buildings, Wytheville 16273					
21st Century		2009	2010	2011	2012	Total
		277,439				277,439
Title	Renovate instructional labs, John Tyler 16611					
GOB-Ed		2009	2010	2011	2012	Total
		2,849,456	92,804			2,942,260
Title	Renovate Learning Resource Center and West Hall, Patrick Henry 16614					
GOB-Ed		2009	2010	2011	2012	Total
		670,866	2,306,517	0		2,977,383
Title	Renovate science building, Annandale Campus, Northern Virginia 16178					
GOB-Ed		2009	2010	2011	2012	Total
		665,396				665,396
Title	Renovate South Campus, Virginia Western 16612					
GOB-Ed		2009	2010	2011	2012	Total
		86,480				86,480

Community College System

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

Title	Renovate unsafe and obsolete facilities, D.S. Lancaster	16852				
GOB-Ed		2009	2010	2011	2012	Total
		139,383				139,383
Title	Repair or replace major mechanical systems at Blue Ridge, Northern Virginia, Rappahannock, Thomas Nelson and Virginia Highlands Community Colleges	16839				
GOB-Ed		2009	2010	2011	2012	Total
		466,535				466,535
Title	Replace exterior doors and windows, Thomas Nelson	16856				
GOB-Ed		2009	2010	2011	2012	Total
		99,931				99,931
Title	Science and Technology Building, Piedmont	16843				
GOB-Ed		2009	2010	2011	2012	Total
		2,529,047	1,846,043			4,375,090
Title	Sciences Building I, Tidewater (Va Beach)	16838				
GOB-Ed		2009	2010	2011	2012	Total
		809,195				809,195
Title	William F. Synder Auditorium, Wytheville	16857				
GOB-Ed		2009	2010	2011	2012	Total
		502,434				502,434
Title	Workforce Services Development Center, Lord Fairfax (Middletown)	16851				
GOB-Ed		2009	2010	2011	2012	Total
		1,202,112	706,934			1,909,046

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

Community College System

Title	Workforce Training and Technology Center, J.S. Reynolds 16849				
GOB-Ed	2009	2010	2011	2012	Total
	533,594	1,777,565			2,311,159

Frontier Culture Museum 239

Title	Construct Restoration and Maintenance Building 16021				
GOB-Ed	2009	2010	2011	2012	Total
	5				5

George Mason 247

Title	Academic V, Fairfax, building only 16832				
GOB-Ed	2009	2010	2011	2012	Total
	9,387,537				9,387,537

Title	Construct Academic II, Arlington campus 16523				
GOB-Ed	2009	2010	2011	2012	Total
	22,911,055				22,911,055

Title	Construct Academic IIIA - Prince William 16708				
21st Century	2009	2010	2011	2012	Total
	444,500	76,498			520,998

Title	Construct Conflict Analysis Facility 16835				
GOB-Ed	2009	2010	2011	2012	Total
	673,800	101,361			775,161

Title	Handicapped accessibility 16834				
GOB-Ed	2009	2010	2011	2012	Total

George Mason

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

445,258 221,449 666,707

Title Thompson, West and Pohick 16607

GOB-Ed	2009	2010	2011	2012	Total
	907,839	3,577,200	4,406,622		8,891,661

Title Utility nfrastructure 16833

GOB-Ed	2009	2010	2011	2012	Total
	29,537				29,537

James Madison University

216

Title Center for the Arts 16806

GOB-Ed	2009	2010	2011	2012	Total
	22,001,028	4,222,028			26,223,056

Title Handicapped accessibility 16812

GOB-Ed	2009	2010	2011	2012	Total
	1,409,213				1,409,213

Title Library, CISAT campus 16808

GOB-Ed	2009	2010	2011	2012	Total
	1,951,823				1,951,823

Title Miller Hall renovations 16809

GOB-Ed	2009	2010	2011	2012	Total
	886,758				886,758

Title Music Recital Hall 16807

GOB-Ed	2009	2010	2011	2012	Total
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Yearly Draw Schedules for All CIP Projects by Secretarial Area and Agency

15,274,198

2,738,282

18,012,480

Jamestown/Yorktown

425

Title Jamestown Theater/Special exhibition/permanent Galleries 16026

VPBA

2009**2010****2011****2012****Total**

931,710

931,710

Longwood University

214

Title Construct Bedford Wygal Connector 16802

GOB-Ed

2009**2010****2011****2012****Total**

1,012,388

1,012,388

Title Renovate Jarman Building 16301

GOB-Ed

2009**2010****2011****2012****Total**

533,333

4,050,500

4,583,833

Title Storm water retention structure 16770

21st Century

2009**2010****2011****2012****Total**

595,578

595,578

Marine Science Institute

268

Title Research storage facility 16863

GOB-Ed

2009**2010****2011****2012****Total**

641,000

641,000

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

Museum of Fine Arts

Museum of Fine Arts 238

Title Expand and Renovate Museum 16495

GOB-Ed	2009	2010	2011	2012	Total
	12,087,523	600,000			12,687,523

Norfolk State 213

Title Construct Rise Center 16800

GOB-Ed	2009	2010	2011	2012	Total
	331,593				331,593

Title Handicapped accessibility 16801

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

Title Renovate HVAC systems 16448

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

Title Renovate Robinson technology 16302

21st Century	2009	2010	2011	2012	Total
	372,119				372,119

Old Dominion University 221

Title Hughes Hall renovation 16821

GOB-Ed	2009	2010	2011	2012	Total
	4,175,865	1,075,864			5,251,729

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

Old Dominion University						
Title						
Physical Science Building, Phase II	16817					
GOB-Ed	2009	2010	2011	2012	Total	
	2,723,751				2,723,751	
<hr/>						217
Radford						
Title						
Construct Fine Arts Center	16813					
GOB-Ed	2009	2010	2011	2012	Total	
	1,124,066				1,124,066	
<hr/>						
Title						
Davis Hall	16865					
GOB-Ed	2009	2010	2011	2012	Total	
	1,578,200	272,800			1,851,000	
<hr/>						
Title						
Renovate Russell Hall	16815					
GOB-Ed	2009	2010	2011	2012	Total	
	112,246				112,246	
<hr/>						
Title						
Stormwater management/access road	16816					
GOB-Ed	2009	2010	2011	2012	Total	
	212,846				212,846	
<hr/>						
Title						
Young Hall	16814					
GOB-Ed	2009	2010	2011	2012	Total	
	4,121,547				4,121,547	

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

146

Science Museum of Virginia

Title					
Danville Science Center 16538					
GOB-Ed	2009	2010	2011	2012	Total
	267,468				267,468

Title					
Planetarium/IMAX Theater sprinklers & renovation 16783					
GOB-Ed	2009	2010	2011	2012	Total
	199,832				199,832

Southwest VA Higher Ed Center

948

Title					
Southwest Virginia Higher Education Center addition 16864					
GOB-Ed	2009	2010	2011	2012	Total
	1,227,198				1,227,198

University of Mary Washington

215

Title					
Improve Dodd Auditorium and Klein Theater 16805					
GOB-Ed	2009	2010	2011	2012	Total
	250,000	1,398,676			1,648,676

Title					
Lee Hall and construct addition 16594					
GOB-Ed	2009	2010	2011	2012	Total
	1,097,355				1,097,355

Title					
Monroe Hall 16803					
GOB-Ed	2009	2010	2011	2012	Total
	600,000	2,700,000	434,590		3,734,590

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

University of Mary Washington

Title Renovate / alter portions of 4 academic buildings 16804

GOB-Ed	2009	2010	2011	2012	Total
	400,000	633,017			1,033,017

University of Virginia

207

Title Law School cable repair 15922

21st Century	2009	2010	2011	2012	Total
	40,000	40,000	100,000	100,000	280,000

Title Upgrade Cavalier substation 16789

GOB-Ed	2009	2010	2011	2012	Total
	284,667				284,667

UVA's College at Wise

246

Title Drama Building addition & renovation 16830

GOB-Ed	2009	2010	2011	2012	Total
	3,910,328				3,910,328

Title Renovate Crockett Hall 16529

21st Century	2009	2010	2011	2012	Total
	0	0			0

Title Stormwater management/access road 16831

GOB-Ed	2009	2010	2011	2012	Total
	271,629				271,629

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

VCU

Title						
Code Compliance; Life/Fire Safety 16773						
21st Century		2009	2010	2011	2012	Total
		1,362,923				1,362,923
Title						
Construct School of Engineering, Phase II 16403						
GOB-Ed		2009	2010	2011	2012	Total
		4,310,017				4,310,017
Title						
Music Center renovation 16825						
GOB-Ed		2009	2010	2011	2012	Total
		1,096,854				1,096,854
Title						
Sanger Hall research lab renovation 16823						
GOB-Ed		2009	2010	2011	2012	Total
		120,075				120,075

Virginia State

Title						
Construct New Academic Science & Technology Building 16798						
GOB-Ed		2009	2010	2011	2012	Total
		682,452				682,452
Title						
Handicapped accessibility 16768						
21st Century		2009	2010	2011	2012	Total
		152,145				152,145
Title						
Renovate Gandy Hall 16799						
GOB-Ed		2009	2010	2011	2012	Total

Virginia State

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

111,946

111,946

Title Repair sanitary and storm sewer Lines 16767

21st Century

2009

2010

2011

2012

Total

318,350

318,350

Virginia Tech

208

Title Building Construction Facility 16796

GOB-Ed

2009

2010

2011

2012

Total

105

105

Title Classroom Improvements, Phase I 16793

GOB-Ed

2009

2010

2011

2012

Total

188,299

188,299

Title Construct Biology Building 16713

GOB-Ed

2009

2010

2011

2012

Total

937,735

937,735

Title Cowgill Hall HVAC and power 16792

GOB-Ed

2009

2010

2011

2012

Total

54,694

54,694

Title Fine Arts Center & Renovate Henderson Hall 16758

GOB-Ed

2009

2010

2011

2012

Total

4,718,222

4,718,222

Title Litton Reaves Hall exterior structural repairs 16795

GOB-Ed

2009

2010

2011

2012

Total

Virginia Tech

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

6

6

Title	Renovate Williams Hall (Added Agnew & Burruss--Instructional Facilities) 16287				
GOB-Ed	2009	2010	2011	2012	Total
	827,016				827,016

William & Mary

204

Title	Andrews Hall 16786				
GOB-Ed	2009	2010	2011	2012	Total
	1,409,400	1,342,000	2,663,600		5,415,000

Title	Small Hall 16784				
GOB-Ed	2009	2010	2011	2012	Total
	9,720,685	3,032,334			12,753,019

Health & Human Resources

Blind and Vision Impaired

702

Title	Renovation of Dormitory for Rehabilitation Center for the Blind and Vision Impaired 16729				
VPBA - B	2009	2010	2011	2012	Total
	90,213				90,213

Mental Health

720

Title	Life Safety Code Compliance II at Central State Hospital, Eastern State Hospital, Northern Virginia Mental Health Institute, Western State Hospital, Southwestern Virginia Mental Health Institute. Catawba & Central Virginia Training Center 16726				
VPBA - B	2009	2010	2011	2012	Total
	1,243,015	1,284,380			2,527,395

Woodrow Wilson

203

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

VPBA - B	2009	2010	2011	2012	Total
	4,230,369				4,230,369

Natural Resources

Conservation & Recreation

199

Title Acquire and develop campground, Hungry Mother State Park 16912

GOB-DCR	2009	2010	2011	2012	Total
	359,165	277,996			637,161

Title Acquire in-holdings and adjacent properties 16885

GOB-DCR	2009	2010	2011	2012	Total
	813,259	3,195,602			4,008,861

Title Acquisition of land for Natural Area Preserves and parks 16883

GOB-DCR	2009	2010	2011	2012	Total
	2,133,518	6,246,222			8,379,740

Title Boat ramp improvements, Staunton River State Park 16945

GOB-DCR	2009	2010	2011	2012	Total
	143,536				143,536

Title Construct cabins and campsites, Lake Anna State Park 16920

GOB-DCR	2009	2010	2011	2012	Total
	234,840				234,840

Conservation & Recreation

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

Title		2009	2010	2011	2012	Total
Construct cabins, Douthat State Park 16896						
GOB-DCR		901,268	414,585			1,315,853
Title						
Construct cabins, meeting facility, picnic shelter, Bear Creek State Park 16887						
GOB-DCR		191,830				191,830
Title						
Construct cabins/campground/bathhouse, Natural Tunnel State Park 16924						
GOB-DCR		1,520,290	1,424,619			2,944,909
Title						
Construct campground and visitors center, Belle Isle State Park 16888						
GOB-DCR		36,857				36,857
Title						
Construct campground, Holiday Lake State Park 16909						
GOB-DCR		414,198	415,468			829,666
Title						
Construct equestrian camping area and repair trails, Douthat State Park 16897						
GOB-DCR		304,054	211,975			516,029
Title						
Construct equestrian camping area, James River State Park 16916						
GOB-DCR		391,407				391,407

Conservation & Recreation

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

Title	Construct equestrian camping area, Oconeechee State Park 16929				
GOB-DCR	2009	2010	2011	2012	Total
	13,273				13,273
Title	Construct equestrian camping area, Staunton River Battlefield State Park 16947				
GOB-DCR	2009	2010	2011	2012	Total
	76,105				76,105
Title	Construct equestrian camping area, Staunton River State Park 16944				
GOB-DCR	2009	2010	2011	2012	Total
	369,696	289,957			659,653
Title	Construct equestrian camping area/horse support facility, Fairy Stone State Park 16899				
GOB-DCR	2009	2010	2011	2012	Total
	254,848				254,848
Title	Construct equestrian center and camping area, Pocahontas State Park 16932				
GOB-DCR	2009	2010	2011	2012	Total
	281,285				281,285
Title	Construct group campground, Grayson Highlands State Park 16907				
GOB-DCR	2009	2010	2011	2012	Total
	121,617	164,855			286,472
Title	Construct maintenance area/staff residence, Twin Lakes State Park 16949				
GOB-DCR	2009	2010	2011	2012	Total
	323,927				323,927

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

Conservation & Recreation

Title	Construct new office/administrative complex/staff residences, Mason Neck State Park 16922				
GOB-DCR	2009	2010	2011	2012	Total
	212,263	59,666			271,929
Title	Construct office complex, visitor and birding center, Westmoreland State Park 16950				
GOB-DCR	2009	2010	2011	2012	Total
	788,535	269,313			1,057,848
Title	Construct parking areas, Pocahontas State Park 16933				
GOB-DCR	2009	2010	2011	2012	Total
	105,565				105,565
Title	Construct picnic area, Sky Meadows State Park 16939				
GOB-DCR	2009	2010	2011	2012	Total
	45,000	205,000			250,000
Title	Construct road, cabins, and campground, Shenandoah "Andy Guest" State Park 16937				
GOB-DCR	2009	2010	2011	2012	Total
	3,749,926	700,451			4,450,377
Title	Construct storage area/pole sheds, First Landing State Park 16903				
GOB-DCR	2009	2010	2011	2012	Total
	57,327				57,327
Title	Construct utilities, roads, picnic area, staff residence & parking, Wilderness Road S P 16951				
GOB-DCR	2009	2010	2011	2012	Total
	243,493	570,174			813,667

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

Conservation & Recreation

Title	Construct visitor center and park office complex, Shenandoah "Andy Guest" State Park 16938				
GOB-DCR	2009	2010	2011	2012	Total
	339,732				339,732
Title	Construct visitor center and support facility, Sailor's Creek Battlefield State Park 16935				
GOB-DCR	2009	2010	2011	2012	Total
	564,677	334,320			898,997
Title	Construct visitor center, Wilderness Road State Park 16952				
GOB-DCR	2009	2010	2011	2012	Total
	89,785				89,785
Title	Construct visitor center/campground, Smith Mountain Lake State Park 16941				
GOB-DCR	2009	2010	2011	2012	Total
	792,564	564,503			1,357,067
Title	Construct visitor center/office complex, James River State Park 16917				
GOB-DCR	2009	2010	2011	2012	Total
	526,758	942,429			1,469,187
Title	Construct visitor contact station, Occoneechee State Park 16930				
GOB-DCR	2009	2010	2011	2012	Total
	114,400				114,400
Title	Dredge lake and construct boat ramp, Fairy Stone State Park 16898				
GOB-DCR	2009	2010	2011	2012	Total
	1,250,895				1,250,895

Conservation & Recreation

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

Title	Dredge lake, Hungry Mother State Park 16910				
GOB-DCR	2009	2010	2011	2012	Total
	1,206,275				1,206,275
Title	Expand campground and construct cabins, Pocahontas State Park 16934				
GOB-DCR	2009	2010	2011	2012	Total
	1				1
Title	Expand campground/Appalachian Trail shelters, Sky Meadows State Park 16940				
GOB-DCR	2009	2010	2011	2012	Total
	45,000	144,350			189,350
Title	Expand concession and campground facilities, Chippokes Plantation State Park 16894				
GOB-DCR	2009	2010	2011	2012	Total
	78,424				78,424
Title	Expand maintenance shop complex, Belle Isle State Park 16889				
GOB-DCR	2009	2010	2011	2012	Total
	521,158				521,158
Title	Expand water distribution system, New River Trail State Park 16925				
GOB-DCR	2009	2010	2011	2012	Total
	101,496				101,496
Title	Improve boat ramp facilities, York River State Park 16954				
GOB-DCR	2009	2010	2011	2012	Total
	131,767				131,767

Conservation & Recreation

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

Title	Improve boat ramp parking, Smith Mountain Lake State Park 16942				
GOB-DCR	2009	2010	2011	2012	Total
	10,499				10,499
Title	Improve campgrounds, First Landing State Park 16902				
GOB-DCR	2009	2010	2011	2012	Total
	9,014				9,014
Title	Improve Chesapeake Bay Center and Trail Center, First Landing State Park 16905				
GOB-DCR	2009	2010	2011	2012	Total
	600,456	149,544			750,000
Title	Improve visitors center, First Landing State Park 16901				
GOB-DCR	2009	2010	2011	2012	Total
	162,557	110,421			272,978
Title	Land acquisition 16779				
VPBA - A	2009	2010	2011	2012	Total
	818,528	2,967,179			3,785,707
Title	Renovate historic Foster Falls complex, New River Trail State Park 16927				
GOB-DCR	2009	2010	2011	2012	Total
	862,790	1,475,792			2,338,582
Title	Renovate historic Hillsman House, Sailor's Creek Battlefield State Park 16936				
GOB-DCR	2009	2010	2011	2012	Total
	302,153				302,153

Conservation & Recreation

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

Title	Renovate historic Karlan mansion, Wilderness Road State Park 16953				
GOB-DCR	2009	2010	2011	2012	Total
	271,325				271,325
Title	Renovate historic Mulberry Hill mansion, Staunton River Battlefield State Park 16948				
GOB-DCR	2009	2010	2011	2012	Total
	1				1
Title	Renovate historic structures, Chippokes Plantation State Park 16893				
GOB-DCR	2009	2010	2011	2012	Total
	186,012				186,012
Title	Renovate visitor center, Staunton River State Park 16943				
GOB-DCR	2009	2010	2011	2012	Total
	369,655				369,655
Title	Repair shoreline erosion at various Parks 16884				
GOB-DCR	2009	2010	2011	2012	Total
	2,650,158	1,355,975			4,006,133
Title	Replace campground bathhouses, First Landing State Park 16904				
GOB-DCR	2009	2010	2011	2012	Total
	65,164				65,164
Title	Replace water system, Chippokes Plantation State Park 16892				
GOB-DCR	2009	2010	2011	2012	Total
	1				1

Conservation & Recreation

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

Title					
Title	Replace waterlines, Hungry Mother State Park 16911				
GOB-DCR	2009	2010	2011	2012	Total
	18,585				18,585
Title	Road improvements, Mason Neck State Park 16923				
GOB-DCR	2009	2010	2011	2012	Total
	199,028				199,028
Title	Road repairs, Pocahontas State Park 16931				
GOB-DCR	2009	2010	2011	2012	Total
	104,533				104,533
Title	Trail access and safety improvements, New River Trail State Park 16926				
GOB-DCR	2009	2010	2011	2012	Total
	389,793	372,692			762,485
Title	Trail improvements at various parks 16886				
GOB-DCR	2009	2010	2011	2012	Total
	591,997	600,000	317,881		1,509,878
Title	Upgrade campground infrastructure, Kiptopeke State Park 16919				
GOB-DCR	2009	2010	2011	2012	Total
	200,030				200,030
Title	Upgrade utilities, Staunton River Battlefield State Park 16946				
GOB-DCR	2009	2010	2011	2012	Total
	497,782				497,782

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

Conservation & Recreation

Title					
Visitor center/administrative offices, False Cape State Park	16900				
GOB-DCR	2009	2010	2011	2012	Total
	198,718	457,663			656,381

Public Safety

Department of Corrections

799

Title					
Construct fire exits at 7 institutions	16426				
VPBA - B	2009	2010	2011	2012	Total
	10,293				10,293

Title					
Replace boilers at VCCW	16106				
VPBA - B	2009	2010	2011	2012	Total
	41,474				41,474

Juvenile Justice

777

Title					
Hanover Juvenile Correctional Center - Administration & Security Control Building	16724				
VPBA - B	2009	2010	2011	2012	Total
	2,300,658	990,463			3,291,121

Title					
Upgrade Reception and Diagnostic Center- (new infirmary/school)	16723				
VPBA - B	2009	2010	2011	2012	Total
		7,500,000	2,785,668		10,285,668

Veterans' Services

912

Title					
Construct new veterans care center	16249				
VPBA - A	2009	2010	2011	2012	Total
	0				0

Veterans' Services

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

	2009	2010	2011	2012	Total
Grand Total	234,261,442	67,199,706	10,708,361	100,000	312,269,509